# Montana Rate Studies – Appendices

Appendix A – Rate Models

Appendix B – Cost Reporting

Appendix C – Rate Workgroup and Steering Committee Members

| Adult Day Care (SLTC) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| **Staffing and Productivity** | Hourly Wage- *Direct Service Professional* | $16.66 |
| | ERE (% of Wages) | 32.3% |
| | Hourly Compensation | $22.05 |
| | | |
| | Productivity Percentage | 75.5% |
| | Productivity Adjustment | 1.3 |
| | Hourly Comp. after Adjust. | $29.19 |
| | | |
| | Hourly Supervisor Wage- *Direct Support Supervisor* | $24.19 |
| | Supervisor ERE | 27.8% |
| | Hourly Supervisor Compensation | $30.92 |
| | Supervision Hours per Week | 8 |
| | Supervisor Span of Control | 4.9 |
| | Supervision Hours per Staff per Hour | 0.04 |
| | Supervision Cost per Staff per Hour | $1.26 |
| **Occupancy** | Days Billable | 260 |
| | Days Paid | 240 |
| | Occupancy Adjustment | 1.08 |
| | | |
| | **Hourly Total Compensation after Occupancy Adjustment** | **$30.46** |
| | **Annual Total Compensation after Occupancy Adjustment** | **$63,348.71** |
| **Staff** | Number of Clients per Staff | 3.71 |
| | Hourly Compensation per Staff per Client | $8.89 |
| **Admin and Program** | Administrative Overhead Percent | 22.1% |
| | **Administrative Overhead Hourly Factor** | **$1.97** |
| | **Administrative Overhead Annual Factor** | **$4,088.07** |
| | | |
| | Program Support Percent *(Baseline + Supplies + Client Transportation + Building & Equipment)* | 19.9% |
| | **Program Support Hourly Factor** | **$1.77** |
| | **Program Support Annual Factor** | **$3,681.91** |
| **Rate** | Hourly Rate | $12.63 |
| | **Per 15 mins** | **$3.16** |

| Adult Day Care (ABH) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| **Staffing and Productivity** | Hourly Wage- *Direct Service Professional* | $16.66 |
| | ERE (% of Wages) | 32.3% |
| | Hourly Compensation | $22.05 |
| | | |
| | Productivity Percentage | 75.5% |
| | Productivity Adjustment | 1.3 |
| | Hourly Comp. after Adjust. | $29.19 |
| | | |
| | Hourly Supervisor Wage- *Direct Support Supervisor* | $24.19 |
| | Supervisor ERE | 27.8% |
| | Hourly Supervisor Compensation | $30.92 |
| | Supervision Hours per Week | 8 |
| | Supervisor Span of Control | 4.9 |
| | Supervision Hours per Staff per Hour | 0.04 |
| | Supervision Cost per Staff per Hour | $1.26 |
| **Occupancy** | Days Billable | 260 |
| | Days Paid | 240 |
| | Occupancy Adjustment | 1.08 |
| | | |
| | **Hourly Total Compensation after Occupancy Adjustment** | **$30.46** |
| | **Annual Total Compensation after Occupancy Adjustment** | **$63,347.22** |
| **Staff** | Number of Clients per Staff | 3.71 |
| | Hourly Compensation per Staff per Client | $8.89 |
| **Admin and Program** | Administrative Overhead Percent | 22.1% |
| | **Administrative Overhead Hourly Factor** | **$1.97** |
| | **Administrative Overhead Annual Factor** | **$4,087.97** |
| | | |
| | Program Support Percent *(Baseline + Supplies + Client Transportation + Building & Equipment)* | 19.9% |
| | **Program Support Hourly Factor** | **$1.77** |
| | **Program Support Annual Factor** | **$3,681.82** |
| **Rate** | Hourly Rate | $12.63 |
| | **Per 15 mins** | **$3.16** |

| Adult Foster Care and Adult Foster Care-Therapeutic Leave (ABH) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| **Staffing and Productivity** | Hourly Wage - *Direct Service Professional* | $16.66 |
| | ERE (% of Wages) | 32.3% |
| | Hourly Compensation | $22.05 |
| | Total Hours (Primary + Substitute) | 976.7 |
| | | |
| | Additional Hourly Wage- *Service Coordinator* | $21.08 |
| | Additional ERE (% of Wages) | 28.4% |
| | Additional Hourly Compensation | $27.07 |
| | Total Hours | 104 |
| | | |
| | Hourly Supervisor Wage - *Direct Support Supervisor* | $24.19 |
| | Supervisor ERE | 28.4% |
| | Hourly Supervisor Compensation | $31.06 |
| | Total Hours | 104 |
| | | |
| | **Total Personnel Cost** | **$27,577.66** |

| | | |
|---|---|---|
| **Admin and Program** | Administrative Overhead Percent | 22.1% |
| | **Administrative Overhead Annual Factor** | **$6,094.66** |
| | | |
| | Program Support Percent *(Baseline + Supplies + Client Transportation)* | 12.6% |
| | **Program Support Annual Factor** | **$3,474.79** |

| | | |
|---|---|---|
| **Occupancy** | Occupancy Adjustment | 98% |
| | **Annual Total Compensation after Occupancy Adjustment** | **$37,905.21** |

| | | |
|---|---|---|
| **Rate** | Current Rate (*Home Size 10*) | $103.85 |

| Adult Foster Support (DD) | | | | | |
|---|---|---|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** | | | |
| **Level** | Support Need Required | **1** | **2** | **3** | **4** |
| **Staffing** | Stipend | $1,673 | $2,129 | $2,585 | $3,042 |
| | Vacation Staff | $617 | $617 | $617 | $617 |
| | Service Coordination | $293 | $293 | $293 | $293 |
| | Supervisor | $337 | $337 | $337 | $337 |
| | Misc. Consult | $32 | $39 | $45 | $51 |
| | Base Nursing | $0 | $0 | $0 | $0 |
| | Administration | $276 | $276 | $276 | $276 |
| | Transportation | $96 | $96 | $96 | $96 |
| **Rate** | **Supervision Monthly** | **Low $3,323.91** | **Moderate $3,786.55** | **Enhanced $4,249.18** | **Intensive $4,711.82** |

| ASAM 2.1- SUD Intensive Outpatient (ABH) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| **Staffing and Productivity** | Hourly Wage - *Addiction Counselor* | $25.91 |
| | ERE (% of Wages) | 27.5% |
| | Hourly Compensation | $33.05 |
| | | |
| | Additional Hourly Wage- *Certified Nursing Assistant* | $16.69 |
| | Additional ERE (% of Wages) | 31.9% |
| | Additional Hourly Compensation | $22.02 |
| | | |
| | Additional Hourly Wage- *Licensed Clinical Social Worker (LCSW)* | $27.80 |
| | Additional ERE (% of Wages) | 27.0% |
| | Additional Hourly Compensation | $35.31 |
| | | |
| | Additional Hourly Wage- *Case Manager* | $19.85 |
| | Additional ERE (% of Wages) | 30.0% |
| | Additional Hourly Compensation | $25.81 |
| | | |
| | Productivity Percentage | 80.0% |
| | Productivity Adjustment | 1.3 |
| | Hourly Comp. after Adjust. | $30.45 |
| | | |
| | Hourly Supervisor Wage - *Clinical Director* | $38.27 |
| | Supervisor ERE | 24.9% |
| | Hourly Supervisor Compensation | $47.81 |
| | Supervision Hours per Week | 8 |
| | Supervisor Span of Control | 4.0 |
| | Supervision Hours per Staff per Hour | 0.05 |
| | Supervision Cost per Staff per Hour | 2.39 |
| | | |
| | **Hourly Total Compensation** | **$32.84** |
| | **Annual Total Compensation** | **$68,312.26** |

| | | |
|---|---|---|
| **Admin and Program** | Administrative Overhead Percent | 22.1% |
| | **Administrative Overhead Hourly Factor** | **$7.26** |
| | **Administrative Overhead Annual Factor** | **$15,097.01** |
| | | |
| | Program Support Percent *(Baseline + Supplies)* | 9.6% |
| | **Program Support Hourly Factor** | **$3.16** |
| | **Program Support Annual Factor** | **$6,577.35** |

| | | |
|---|---|---|
| **Rate** | Weekly Rate | $389.37 |

| ASAM 2.5- SUD Partial Hospitalization (ABH) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| **Staffing and Productivity** | Hourly Wage- *Addiction Counselor* | $25.91 |
| | ERE (% of Wages) | 27.5% |
| | Hourly Compensation | $33.05 |
| | | |
| | Additional Hourly Wage- *Certified Nursing Assistant* | $16.69 |
| | Additional ERE (% of Wages) | 31.9% |
| | Additional Hourly Compensation | $22.02 |
| | | |
| | Additional Hourly Wage- *Licensed Clinical Social Worker (LCSW)* | $27.80 |
| | Additional ERE (% of Wages) | 27.0% |
| | Additional Hourly Compensation | $35.31 |
| | | |
| | Additional Hourly Wage- *Case Manager* | $19.85 |
| | Additional ERE (% of Wages) | 30.0% |
| | Additional Hourly Compensation | $25.81 |
| | | |
| | Additional Hourly Wage- *Registered Nurse (RN)* | $36.90 |
| | Additional ERE (% of Wages) | 25.1% |
| | Additional Hourly Compensation | $46.18 |
| | | |
| | Productivity Percentage | 80.0% |
| | Productivity Adjustment | 1.3 |
| | Hourly Comp. after Adjust. | $35.50 |
| | | |
| | Hourly Supervisor Wage - *Clinical Director* | $38.27 |
| | Supervisor ERE | 24.9% |
| | Hourly Supervisor Compensation | $47.81 |
| | Supervision Hours per Week | 8 |
| | Supervisor Span of Control | 4.0 |
| | Supervision Hours per Staff per Hour | 0.05 |
| | Supervision Cost per Staff per Hour | $0.05 |
| | | |
| | **Hourly Total Compensation** | **$37.89** |
| | **Annual Total Compensation** | **$78,817.56** |

| | | |
|---|---|---|
| **Admin and Program** | Administrative Overhead Percent | 22.1% |
| | **Administrative Overhead Hourly Factor** | **$8.37** |
| | **Administrative Overhead Annual Factor** | **$17,418.68** |
| | | |
| | Program Support Percent *(Baseline + Supplies)* | 9.6% |
| | **Program Support Hourly Factor** | **$3.65** |
| | **Program Support Annual Factor** | **$7,588.84** |

| | | |
|---|---|---|
| **Rate** | Weekly Rate | $449.24 |

| ASAM 3.1 - SUD Low Intensity Residential (Single Gender) (ABH) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| **Staffing and Productivity** | Hourly Wage- *Certified Nursing Assistant* | $16.69 |
| | ERE (% of Wages) | 31.9% |
| | Hourly Compensation | $22.02 |
| | Total Annual Certified Nursing Assistant Hours | 1,237 |
| | Additional Hourly Wage- *Case Manager* | $19.85 |
| | Additional ERE (% of Wages) | 30.0% |
| | Additional Hourly Compensation | $25.81 |
| | Total Annual Case Manager Hours | 130 |
| | Additional Hourly Wage- *Addiction Counselor* | $25.91 |
| | Additional ERE (% of Wages) | 27.6% |
| | Additional Hourly Compensation | $33.05 |
| | Total Annual Addiction Counselor Hours | 260 |
| **Occupancy** | Occupancy Adjustment | 95% |
| | **Annual Total Compensation after Occupancy Adjustment** | **$52,372.88** |
| **Admin and Program** | Administrative Overhead Percent | 22.1% |
| | **Administrative Overhead Annual Factor** | **$8,658.02** |
| | Program Support Percent *(Supplies + Client Transportation)* | 4.9% |
| | **Program Support Annual Factor** | **$1,919.65** |
| **Rate** | Per Diem Rate | $143.49 |

| ASAM 3.1 - SUD Low Intensity Residential (Parent/Child) (ABH) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| **Staffing and Productivity** | Hourly Wage- *Certified Nursing Assistant* | $16.69 |
| | ERE (% of Wages) | 31.9% |
| | Hourly Compensation | $22.02 |
| | Total Annual Certified Nursing Assistant Hours | 1,460 |
| | Additional Hourly Wage- *Case Manager* | $19.85 |
| | Additional ERE (% of Wages) | 30.0% |
| | Additional Hourly Compensation | $25.81 |
| | Total Annual Case Manager Hours | 173 |
| | Additional Hourly Wage- *Addiction Counselor* | $25.91 |
| | Additional ERE (% of Wages) | 27.6% |
| | Additional Hourly Compensation | $33.05 |
| | Total Annual Addiction Counselor Hours | 260 |
| | Additional Hourly Wage- *Certified Peer Support Specialist* | $17.57 |
| | Additional ERE (% of Wages) | 31.4% |
| | Additional Hourly Compensation | $23.08 |
| | Total Annual Certified Peer Support Specialist Hours | 347 |
| **Occupancy** | Occupancy Adjustment | 95% |
| | **Annual Total Compensation after Occupancy Adjustment** | **$76,697.70** |
| **Admin and Program** | Administrative Overhead Percent | 22.1% |
| | **Administrative Overhead Annual Factor** | **$12,679.28** |
| | Program Support Percent *(Supplies + Client Transportation)* | 4.9% |
| | **Program Support Annual Factor** | **$2,811.24** |
| **Rate** | Per Diem Rate | $210.13 |

| ASAM 3.2 WM - SUD Clinically Managed Residential Withdrawal Management (ABH) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| Staffing and Productivity | Hourly Wage- *Certified Nursing Assistant* | $16.69 |
| | ERE (% of Wages) | 31.9% |
| | Hourly Compensation | $22.02 |
| | Total Annual Certified Nursing Assistant Hours | 1,460 |
| | Additional Hourly Wage- *Licensed Clinical Social Worker (LCSW)* | $19.85 |
| | Additional ERE (% of Wages) | 27.0% |
| | Additional Hourly Compensation | $25.21 |
| | Total Annual Licensed Clinical Social Worker (LCSW) Hours | 130 |
| | Additional Hourly Wage- *Case Manager* | $19.85 |
| | Additional ERE (% of Wages) | 30.0% |
| | Additional Hourly Compensation | $25.81 |
| | Total Annual Case Manager Hours | 130 |
| | Additional Hourly Wage- *Addiction Counselor* | $25.91 |
| | Additional ERE (% of Wages) | 27.6% |
| | Additional Hourly Compensation | $33.05 |
| | Total Annual Addiction Counselor Hours | 260 |
| | Additional Hourly Wage- *Certified Peer Support Specialist* | $17.57 |
| | Additional ERE (% of Wages) | 31.4% |
| | Additional Hourly Compensation | $23.07 |
| | Total Annual Certified Peer Support Specialist Hours | 260 |
| | Additional Hourly Wage- *Registered Nurse (RN)* | $36.90 |
| | Additional ERE (% of Wages) | 25.2% |
| | Additional Hourly Compensation | $46.18 |
| | Total Annual Registered Nurse (RN) Hours | 260 |
| Occupancy | Occupancy Adjustment | 95% |
| | **Annual Total Compensation after Occupancy Adjustment** | **$92,960.67** |
| Admin and Program | Administrative Overhead Percent | 22.1% |
| | **Administrative Overhead Annual Factor** | **$15,367.79** |
| | Program Support Percent *(Supplies + Client Transportation)* | 4.9% |
| | **Program Support Annual Factor** | **$3,407.34** |
| Rate | Per Diem Rate | $254.69 |

| ASAM 3.3 - SUD Population Specific High Intensity Residential (ABH) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| **Staffing and Productivity** | Hourly Wage- *Certified Nursing Assistant* | $16.69 |
| | ERE (% of Wages) | 31.9% |
| | Hourly Compensation | $22.02 |
| | Total Annual Certified Nursing Assistant Hours | 1,825 |
| | Additional Hourly Wage- *Licensed Clinical Social Worker (LCSW)* | $19.85 |
| | Additional ERE (% of Wages) | 27.0% |
| | Additional Hourly Compensation | $25.21 |
| | Total Annual Licensed Clinical Social Worker (LCSW) Hours | 260 |
| | Additional Hourly Wage- *Case Manager* | $19.85 |
| | Additional ERE (% of Wages) | 30.0% |
| | Additional Hourly Compensation | $25.81 |
| | Total Annual Case Manager Hours | 260 |
| | Additional Hourly Wage- *Addiction Counselor* | $25.91 |
| | Additional ERE (% of Wages) | 27.6% |
| | Additional Hourly Compensation | $33.05 |
| | Total Annual Addiction Counselor Hours | 130 |
| | Additional Hourly Wage- *Registered Nurse (RN)* | $36.90 |
| | Additional ERE (% of Wages) | 25.2% |
| | Additional Hourly Compensation | $46.18 |
| | Total Annual Registered Nurse (RN) Hours | 260 |
| **Occupancy** | Occupancy Adjustment | 95% |
| | **Annual Total Compensation after Occupancy Adjustment** | **$100,197.04** |
| **Admin and Program** | Administrative Overhead Percent | 22.1% |
| | **Administrative Overhead Annual Factor** | **$16,564.07** |
| | Program Support Percent *(Supplies + Client Transportation)* | 4.9% |
| | **Program Support Annual Factor** | **$3,672.58** |
| **Rate** | Per Diem Rate | $274.51 |

| ASAM 3.5 - SUD High Intensity Residential (ABH) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| **Staffing and Productivity** | Hourly Wage- *Behavioral Specialist/Technician* | $19.13 |
| | ERE (% of Wages) | 30.4% |
| | Hourly Compensation | $24.95 |
| | Total Annual Behavioral Specialist/Technician Hours | 1,825 |
| | Additional Hourly Wage- *Licensed Clinical Social Worker (LCSW)* | $27.80 |
| | Additional ERE (% of Wages) | 27.0% |
| | Additional Hourly Compensation | $35.31 |
| | Total Annual Licensed Clinical Social Worker (LCSW) Hours | 260 |
| | Additional Hourly Wage- *Case Manager* | $19.85 |
| | Additional ERE (% of Wages) | 30.0% |
| | Additional Hourly Compensation | $25.81 |
| | Total Annual Case Manager Hours | 260 |
| | Additional Hourly Wage- *Addiction Counselor* | $25.91 |
| | Additional ERE (% of Wages) | 27.6% |
| | Additional Hourly Compensation | $33.05 |
| | Total Annual Addiction Counselor Hours | 260 |
| **Occupancy** | Occupancy Adjustment | 95% |
| | **Annual Total Compensation after Occupancy Adjustment** | **$101,466.69** |
| **Admin and Program** | Administrative Overhead Percent | 22.1% |
| | **Administrative Overhead Annual Factor** | **$16,773.96** |
| | Program Support Percent *(Supplies + Client Transportation)* | 4.9% |
| | **Program Support Annual Factor** | **$3,719.11** |
| **Rate** | Per Diem Rate | $277.99 |

| ASAM 3.7 - SUD Medically Monitored Inpatient (ABH) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| **Staffing and Productivity** | Hourly Wage- *Certified Nursing Assistant* | $16.66 |
| | ERE (% of Wages) | 32.3% |
| | Hourly Compensation | $22.05 |
| | Total Annual Certified Nursing Assistant Hours | 260 |
| | Additional Hourly Wage- *Licensed Clinical Social Worker (LCSW)* | $29.53 |
| | Additional ERE (% of Wages) | 26.6% |
| | Additional Hourly Compensation | $37.37 |
| | Total Annual Licensed Clinical Social Worker (LCSW) Hours | 260 |
| | Additional Hourly Wage- *Case Manager* | $19.85 |
| | Additional ERE (% of Wages) | 30.0% |
| | Additional Hourly Compensation | $25.81 |
| | Total Annual Case Manager Hours | 260 |
| | Additional Hourly Wage- *Addiction Counselor* | $25.91 |
| | Additional ERE (% of Wages) | 27.6% |
| | Additional Hourly Compensation | $33.05 |
| | Total Annual Addiction Counselor Hours | 260 |
| | Additional Hourly Wage- *Registered Nurse (RN)* | $36.90 |
| | Additional ERE (% of Wages) | 25.2% |
| | Additional Hourly Compensation | $46.18 |
| | Total Annual Registered Nurse (RN) Hours | 1,095 |
| **Occupancy** | Occupancy Adjustment | 95% |
| | **Annual Total Compensation after Occupancy Adjustment** | **$117,453.65** |
| **Admin and Program** | Administrative Overhead Percent | 22.1% |
| | **Administrative Overhead Annual Factor** | **$16,773.96** |
| | Program Support Percent *(Supplies + Client Transportation)* | 4.9% |
| | **Program Support Annual Factor** | **$3,719.11** |
| **Rate** | Per Diem Rate | $321.79 |

| Assisted Living (DD) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| **Staffing and Productivity** | Hourly Wage - *Direct Service Professional* | $16.66 |
| | ERE (% of Wages) | 32.3% |
| | Hourly Compensation | $22.05 |
| | | |
| | Additional Hourly Wage- *Service Coordinator* | $21.08 |
| | Additional ERE (% of Wages) | 28.4% |
| | Additional Hourly Compensation | $27.07 |
| | | |
| | Additional Hourly Wage- *Registered Nurse (RN)* | $26.03 |
| | Additional ERE (% of Wages) | 28.4% |
| | Additional Hourly Compensation | $33.43 |
| | | |
| | Hourly Supervisor Wage | $24.19 |
| | Supervisor ERE | 28.4% |
| | Hourly Supervisor Compensation | $31.06 |
| **Occupancy** | Occupancy Adjustment | 98% |
| | | |
| | **Annual Total Compensation after Occupancy Adjustment** | **$862.44** |
| **Admin and Program** | Administrative Overhead Percent | 22.1% |
| | **Administrative Overhead Annual Factor** | **$147.08** |
| | | |
| | Program Support Percent *(Supplies + Client Transportation)* | 4.9% |
| | **Program Support Annual Factor** | **$32.61** |
| **Rate** | Per Diem Rate *Moderate (Staffing Ratio: 4)* | $215.61 |
| | Per Diem Rate *Enhanced (Staffing Ratio: 3)* | $287.48 |

| Behavioral Health Group Home (ABH) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| **Staffing and Productivity** | Hourly Wage - *Direct Service Professional* | $16.66 |
| | ERE (% of Wages) | 32.3% |
| | Hourly Compensation | $22.05 |
| | Total Hours (Primary + Substitute) | 1,221 |
| | | |
| | Additional Hourly Wage- *Service Coordinator* | $21.08 |
| | Additional ERE (% of Wages) | 28.4% |
| | Additional Hourly Compensation | $27.07 |
| | Total Hours | 260 |
| | | |
| | Additional Hourly Wage- *Licensed Clinical Social Worker (LCSW)* | $25.53 |
| | Additional ERE (% of Wages) | 27.3% |
| | Additional Hourly Compensation | $32.49 |
| | Total Hours | 130 |
| | | |
| | Additional Hourly Wage- *Peer Support* | $17.57 |
| | Additional ERE (% of Wages) | 31.7% |
| | Additional Hourly Compensation | $23.14 |
| | Total Hours | 130 |
| | | |
| | Hourly Supervisor Wage - *Direct Support Supervisor* | $24.19 |
| | Supervisor ERE | 28.4% |
| | Hourly Supervisor Compensation | $31.06 |
| | Total Hours | 260 |
| | | |
| | **Total Personnel Cost** | **$49,261.87** |
| **Admin and Program** | Administrative Overhead Percent | 22.1% |
| | **Administrative Overhead Annual Factor** | **$10,886.87** |
| | | |
| | Program Support Percent *(Baseline + Supplies + Client Transportation)* | 12.6% |
| | **Program Support Annual Factor** | **$6,207.00** |
| | | |
| **Occupancy** | Occupancy Adjustment | 98% |
| | **Annual Total Compensation after Occupancy Adjustment** | **$67,709.93** |
| | | |
| **Rate** | Per Diem Rate (*Home Size 8)* | $185.51 |

| Behavioral Intervention Assistant (ABH) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| **Staffing and Productivity** | Hourly Wage- *Direct Service Professional* | $16.66 |
| | ERE (% of Wages) | 32.3% |
| | Hourly Compensation | $22.05 |
| | | |
| | Productivity Percentage | 63.0% |
| | Productivity Adjustment | 1.6 |
| | Hourly Comp. after Adjust. | $34.97 |
| | | |
| | Hourly Supervisor Wage- *Clinical Director* | $38.27 |
| | Supervisor ERE | 24.94% |
| | Hourly Supervisor Compensation | $47.81 |
| | Supervision Hours per Week | 8 |
| | Supervisor Span of Control | 6.0 |
| | Supervision Hours per Staff per Hour | 0.03 |
| | Supervision Cost per Staff per Hour | $1.59 |
| | | |
| | **Hourly Total Compensation** | **$36.57** |
| | **Annual Total Compensation** | **$76,062.15** |
| **Admin and Program** | Administrative Overhead Percent | 22.1% |
| | **Administrative Overhead Hourly Factor** | **$8.08** |
| | **Administrative Overhead Annual Factor** | **$16,809.74** |
| | | |
| | Program Support Percent (Baseline + Building & Equipment) | 15.0% |
| | **Program Support Hourly Factor** | **$5.49** |
| | **Program Support Annual Factor** | **$11,421.34** |
| **Rate** | Hourly Rate | $50.14 |
| | **Per 15 mins** | **$12.54** |

| Behavioral Support Services (DD) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| **Staffing and Productivity** | Hourly Wage- *Board Certified Behavior Analyst* | $33.41 |
| | ERE (% of Wages) | 24.0% |
| | Hourly Compensation | $41.45 |
| | | |
| | Productivity Percentage | 63.0% |
| | Productivity Adjustment | 1.6 |
| | Hourly Comp. after Adjust. | $65.74 |
| | | |
| | Hourly Supervisor Wage- *Clinical Director* | $38.27 |
| | Supervisor ERE | 24.94% |
| | Hourly Supervisor Compensation | $47.81 |
| | Supervision Hours per Week | 8 |
| | Supervisor Span of Control | 3.3 |
| | Supervision Hours per Staff per Hour | 0.06 |
| | Supervision Cost per Staff per Hour | $2.94 |
| | | |
| | **Hourly Total Compensation** | **$68.69** |
| | **Annual Total Compensation** | **$142,868.67** |
| **Admin and Program** | Administrative Overhead Percent | 22.1% |
| | **Administrative Overhead Hourly Factor** | **$15.18** |
| | **Administrative Overhead Annual Factor** | **$31,573.98** |
| | | |
| | Program Support Percent *(Baseline)* | 7.7% |
| | **Program Support Hourly Factor** | **$5.29** |
| | **Program Support Annual Factor** | **$11,006.49** |
| **Mileage** | Staff Transportation Mileage Add-On | $3.23 |
| **Rate** | **Hourly Rate** | **$92.39** |

| Care Coordination (ABH) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| **Staffing** | Hourly Wage- *Internal Service Coordinators* | $21.08 |
| | ERE (% of Wages) | 29.4% |
| | Hourly Compensation | $27.28 |
| | | |
| | Hourly Supervisor Wage- *Clinical Director* | $38.27 |
| | Supervisor ERE | 24.9% |
| | Hourly Supervisor Compensation | $47.81 |
| | Supervision Hours per Week | 8 |
| | Supervisor Span of Control | 4.0 |
| | Supervision Hours per Staff per Hour | 0.05 |
| | Supervision Cost per Staff per Hour | $4,972.50 |
| | | |
| | **Annual Total Compensation** | **$61,709.72** |
| **Admin and Program** | Administrative Overhead Percent | 22.1% |
| | **Administrative Overhead Annual Factor** | **$13,637.85** |
| | | |
| | Program Support Percent *(Baseline + Supplies)* | 9.6% |
| | **Program Support Annual Factor** | **$5,924.13** |
| **Mileage** | Total Weekly Miles | 122.12 |
| | Annual Mileage Cost | $3,714.75 |
| | **Total Annual Cost** | **$84,986.46** |
| | **Total Monthly Cost** | **$7,082.20** |
| **Clients** | Monthly Caseload | 23.93 |
| **Rate** | **Rate** | **$14.09** |

| Case Management (ABH) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| **Staffing** | Hourly Wage- *Case Manager* | $19.85 |
| | ERE (% of Wages) | 30.0% |
| | Hourly Compensation | $25.81 |
| | | |
| | Hourly Wage- *Registered Nurse (RN)* | $36.90 |
| | ERE (% of Wages) | 25.1% |
| | Hourly Compensation | $46.18 |
| | | |
| | Hourly Supervisor Wage- *Clinical Director* | $38.27 |
| | Supervisor ERE | 24.9% |
| | Hourly Supervisor Compensation | $47.81 |
| | Supervision Hours per Week | 8 |
| | Supervisor Span of Control | 4.0 |
| | Supervision Hours per Staff per Hour | 0.05 |
| | | |
| | **Annual Total Compensation** | **$106,677.33** |
| | | |
| **Admin and Program** | Administrative Overhead Percent | 22.1% |
| | **Administrative Overhead Annual Factor** | **$23,575.69** |
| | | |
| | Program Support Percent *(Baseline + Supplies)* | 9.6% |
| | **Program Support Annual Factor** | **$10,241.02** |
| | | |
| **Mileage** | Total Weekly Miles | 70 |
| | Annual Mileage Cost | $2,129.40 |
| | | |
| | **Total Annual Cost** | **$142,623.45** |
| | **Total Monthly Cost** | **$11,885.29** |
| | | |
| **Clients** | Monthly Caseload | 38.5 |
| | | |
| **Rate** | **Daily Rate** | **$14.70** |

| Case Management (SLTC) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| **Staffing** | Hourly Wage- *Case Manager* | $19.85 |
| | ERE (% of Wages) | 30.0% |
| | Hourly Compensation | $25.81 |
| | | |
| | Hourly Wage- *Registered Nurse (RN)* | $36.90 |
| | ERE (% of Wages) | 25.1% |
| | Hourly Compensation | $46.18 |
| | | |
| | Hourly Supervisor Wage- *Clinical Director* | $38.27 |
| | Supervisor Span of Control | 4.0 |
| | Supervision Hours per Staff per Hour | 0.05 |
| | Supervision Cost per Staff per Hour | $4,972.50 |
| | | |
| | **Annual Total Compensation** | **$106,677.33** |
| **Admin and Program** | Administrative Overhead Percent | 22.1% |
| | **Administrative Overhead Annual Factor** | **$23,575.69** |
| | | |
| | Program Support Percent *(Baseline + Supplies)* | 9.6% |
| | **Program Support Annual Factor** | **$10,241.02** |
| **Mileage** | Total Weekly Miles | 122.1 |
| | Annual Mileage Cost | $3,714.75 |
| | **Total Annual Cost** | **$144,208.80** |
| | **Total Monthly Cost** | **$12,017.40** |
| **Clients** | Monthly Caseload | 50 |
| **Rate** | **Daily Rate** | **$11.45** |

| Case Management plus Supported Living Coordination (SLTC) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| **Staffing** | Hourly Wage- *Case Manager* | $19.85 |
| | ERE (% of Wages) | 30.0% |
| | Hourly Compensation | $25.81 |
| | | |
| | Hourly Wage- *Service Coordinator* | $21.08 |
| | ERE (% of Wages) | 29.4% |
| | Supervisor ERE | 24.9% |
| | Hourly Supervisor Compensation | $47.81 |
| | Supervision Hours per Week | 8 |
| | Supervisor Span of Control | 4.0 |
| | Supervision Hours per Staff per Hour | 0.05 |
| | Supervision Cost per Staff per Hour | $4,972.50 |
| | | |
| | **Annual Total Compensation** | **$115,388.90** |
| **Admin and Program** | Administrative Overhead Percent | 22.1% |
| | **Administrative Overhead Annual Factor** | **$25,500.95** |
| | | |
| | Program Support Percent *(Baseline + Supplies)* | 9.6% |
| | **Program Support Annual Factor** | **$11,077.33** |
| **Mileage** | Total Weekly Miles | 122.12 |
| | Annual Mileage Cost | $3,714.75 |
| | **Total Annual Cost** | **$155,681.94** |
| | **Total Monthly Cost** | **$12,973.49** |
| **Clients** | Monthly Caseload | 23.93 |
| **Rate** | **Daily Rate** | **$25.81** |

| Caregiver Training and Support (DD) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| **Staffing and Productivity** | Hourly Wage- *Service Coordinators* | $21.08 |
| | ERE (% of Wages) | 29.4% |
| | Hourly Compensation | $27.28 |
| | | |
| | Productivity Percentage | 58.0% |
| | Productivity Adjustment | 1.7 |
| | Hourly Comp. after Adjust. | $47.03 |
| | | |
| | Hourly Supervisor Wage- *Direct Support Supervisor* | $24.19 |
| | Supervisor ERE | 27.8% |
| | Hourly Supervisor Compensation | $30.92 |
| | Supervision Hours per Week | 8 |
| | Supervisor Span of Control | 10.0 |
| | Supervision Hours per Staff per Hour | 0.02 |
| | Supervision Cost per Staff per Hour | $0.62 |
| | | |
| | **Hourly Total Compensation** | **$47.65** |
| | **Annual Total Compensation** | **$99,109.09** |
| **Admin and Program** | Administrative Overhead Percent | 22.1% |
| | **Administrative Overhead Hourly Factor** | **$10.53** |
| | **Administrative Overhead Annual Factor** | **$21,903.11** |
| | | |
| | Program Support Percent *(Supplies)* | 1.9% |
| | **Program Support Hourly Factor** | **$0.91** |
| | **Program Support Annual Factor** | **$21,903.11** |
| **Rate** | Hourly Rate | $59.08 |

| Community-Based Psychiatric Rehabilitation and Support - Group (CMH) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| **Staffing and Productivity** | Hourly Wage- *Behavioral Specialist/Technician* | $19.13 |
| | ERE (% of Wages) | 30.4% |
| | Hourly Compensation | $24.95 |
| | Productivity Percentage | 66.8% |
| | Productivity Adjustment | 1.5 |
| | Hourly Comp. after Adjust. | $37.37 |
| | Hourly Supervisor Wage- *Licensed Clinical Social Worker (LCSW)* | $27.80 |
| | Supervisor ERE | 27.0% |
| | Hourly Supervisor Compensation | $35.31 |
| | Supervision Hours per Week | 8 |
| | Supervisor Span of Control | 14.8 |
| | Supervision Hours per Staff per Hour | 0.01 |
| | Supervision Cost per Staff per Hour | $0.48 |
| | **Hourly Total Compensation** | **$37.85** |
| | **Annual Total Compensation** | **$78,719.91** |
| **Staff** | Number of Clients per Staff | 4 |
| | Hourly Compensation per Staff per Client | $9.46 |
| **Admin and Program** | Administrative Overhead Percent | 22.1% |
| | **Administrative Overhead Hourly Factor** | **$2.09** |
| | **Administrative Overhead Annual Factor** | **$4,349.27** |
| | Program Support Percent *(Supplies)* | 1.9% |
| | **Program Support Hourly Factor** | **$0.18** |
| | **Program Support Annual Factor** | **$378.73** |
| **Mileage** | Staff Transportation Mileage Add-On | $2.32 |
| **Rate** | Hourly Rate | $12.32 |
| | **Per 15 mins** | **$3.08** |

| Community-Based Psychiatric Rehabilitation and Support - Group (ABH) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| **Staffing and Productivity** | Hourly Wage- *Behavioral Specialist/Technician* | $19.13 |
| | ERE (% of Wages) | 30.41% |
| | Hourly Compensation | $24.95 |
| | Productivity Percentage | 66.8% |
| | Productivity Adjustment | 1.5 |
| | Hourly Comp. after Adjust. | $37.37 |
| | Hourly Supervisor Wage- *Licensed Clinical Social Worker (LCSW)* | $27.80 |
| | Supervisor ERE | 27.00% |
| | Hourly Supervisor Compensation | $35.31 |
| | Supervision Hours per Week | 8 |
| | Supervisor Span of Control | 14.8 |
| | Supervision Hours per Staff per Hour | 0.01 |
| | Supervision Cost per Staff per Hour | $0.48 |
| | **Hourly Total Compensation** | **$37.85** |
| | **Annual Total Compensation** | **$78,719.91** |
| **Staff** | Number of Clients per Staff | 4 |
| | Hourly Compensation per Staff per Client | $9.46 |
| **Admin and Program** | Administrative Overhead Percent | 22.1% |
| | **Administrative Overhead Hourly Factor** | **$2.09** |
| | **Administrative Overhead Annual Factor** | **$4,349.27** |
| | Program Support Percent *(Supplies)* | 1.9% |
| | **Program Support Hourly Factor** | **$0.18** |
| | **Program Support Annual Factor** | **$378.73** |
| **Mileage** | Staff Transportation Mileage Add-On | $2.32 |
| **Rate** | Hourly Rate | $12.32 |
| | **Per 15 mins** | **$3.08** |

| Community-Based Psychiatric Rehabilitation and Support - Individual (CMH) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| **Staffing and Productivity** | Hourly Wage- *Behavioral Specialist/Technician* | $19.13 |
| | ERE (% of Wages) | 30.41% |
| | Hourly Compensation | $24.95 |
| | Productivity Percentage | 66.8% |
| | Productivity Adjustment | 1.5 |
| | Hourly Comp. after Adjust. | $37.37 |
| | Hourly Supervisor Wage- *Licensed Clinical Social Worker (LCSW)* | $27.80 |
| | Supervisor ERE | 27.00% |
| | Hourly Supervisor Compensation | $35.31 |
| | Supervision Hours per Week | 8 |
| | Supervisor Span of Control | 14.8 |
| | Supervision Hours per Staff per Hour | 0.01 |
| | Supervision Cost per Staff per Hour | $0.48 |
| | **Hourly Total Compensation** | **$37.85** |
| | **Annual Total Compensation** | **$78,719.91** |
| **Admin and Program** | Administrative Overhead Percent | 22.1% |
| | **Administrative Overhead Hourly Factor** | **$8.36** |
| | **Administrative Overhead Annual Factor** | **$17,397.10** |
| | Program Support Percent *(Supplies)* | 1.9% |
| | **Program Support Hourly Factor** | **$0.73** |
| | **Program Support Annual Factor** | **$1,514.92** |
| **Mileage** | Staff Transportation Mileage Add-On | $2.32 |
| **Rate** | Hourly Rate | $49.26 |
| | **Per 15 mins** | **$12.32** |

| Community-Based Psychiatric Rehabilitation and Support - Individual (ABH) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| **Staffing and Productivity** | Hourly Wage- *Behavioral Specialist/Technician* | $19.13 |
| | ERE (% of Wages) | 30.41% |
| | Hourly Compensation | $24.95 |
| | Productivity Percentage | 66.8% |
| | Productivity Adjustment | 1.5 |
| | Hourly Comp. after Adjust. | $37.37 |
| | Hourly Supervisor Wage- *Licensed Clinical Social Worker (LCSW)* | $27.80 |
| | Supervisor ERE | 27.00% |
| | Hourly Supervisor Compensation | $35.31 |
| | Supervision Hours per Week | 8 |
| | Supervisor Span of Control | 14.8 |
| | Supervision Hours per Staff per Hour | 0.01 |
| | Supervision Cost per Staff per Hour | $0.48 |
| | **Hourly Total Compensation** | **$37.85** |
| | **Annual Total Compensation** | **$78,719.91** |
| **Admin and Program** | Administrative Overhead Percent | 22.1% |
| | **Administrative Overhead Hourly Factor** | **$8.36** |
| | **Administrative Overhead Annual Factor** | **$17,397.10** |
| | Program Support Percent *(Supplies)* | 1.9% |
| | **Program Support Hourly Factor** | **$0.73** |
| | **Program Support Annual Factor** | **$1,514.92** |
| **Mileage** | Staff Transportation Mileage Add-On | $2.32 |
| **Rate** | Hourly Rate | $49.26 |
| | **Per 15 mins** | **$12.32** |

| Community-Based Psychiatric Rehabilitation and Support - Individual (CMH) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| **Staffing and Productivity** | Hourly Wage- *Behavioral Specialist/Technician* | $19.13 |
| | ERE (% of Wages) | 30.4% |
| | Hourly Compensation | $24.95 |
| | Productivity Percentage | 66.8% |
| | Productivity Adjustment | 1.5 |
| | Hourly Comp. after Adjust. | $37.37 |
| | Hourly Supervisor Wage- *Licensed Clinical Social Worker (LCSW)* | $27.80 |
| | Supervisor ERE | 27.0% |
| | Hourly Supervisor Compensation | $35.31 |
| | Supervision Hours per Week | 8 |
| | Supervisor Span of Control | 14.8 |
| | Supervision Hours per Staff per Hour | 0.01 |
| | Supervision Cost per Staff per Hour | $0.48 |
| | **Hourly Total Compensation** | **$37.85** |
| | **Annual Total Compensation** | **$78,719.91** |
| **Admin and Program** | Administrative Overhead Percent | 22.1% |
| | **Administrative Overhead Hourly Factor** | **$8.36** |
| | **Administrative Overhead Annual Factor** | **$17,397.10** |
| | Program Support Percent *(Supplies)* | 1.9% |
| | **Program Support Hourly Factor** | **$0.73** |
| | **Program Support Annual Factor** | **$1,514.92** |
| **Mileage** | Staff Transportation Mileage Add-On | $2.32 |
| **Rate** | Hourly Rate | $49.26 |
| | **Per 15 mins** | **$12.32** |

| Companion (DD) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| **Staffing and Productivity** | Hourly Wage- *Direct Service Professional* | $16.66 |
| | ERE (% of Wages) | 32.3% |
| | Hourly Compensation | $22.05 |
| | | |
| | Productivity Percentage | 81.5% |
| | Productivity Adjustment | 1.2 |
| | Hourly Comp. after Adjust. | $27.06 |
| | | |
| | Hourly Supervisor Wage- *Direct Support Supervisor* | $24.19 |
| | Supervisor ERE | 27.8% |
| | Hourly Supervisor Compensation | $30.92 |
| | Supervision Hours per Week | 8 |
| | Supervisor Span of Control | 5.3 |
| | Supervision Hours per Staff per Hour | 0.04 |
| | Supervision Cost per Staff per Hour | $1.16 |
| | | |
| | **Hourly Total Compensation** | **$28.22** |
| | **Annual Total Compensation** | **$58,687.48** |
| **Admin and Program** | Administrative Overhead Percent | 22.1% |
| | **Administrative Overhead Hourly Factor** | **$6.24** |
| | **Administrative Overhead Annual Factor** | **$12,969.93** |
| | | |
| | Program Support Percent *(Supplies)* | 1.9% |
| | **Program Support Hourly Factor** | **$0.54** |
| | **Program Support Annual Factor** | **$1,115.06** |
| **Mileage** | Staff Transportation Mileage Add-On | $1.49 |
| **Rate** | Hourly Rate | $36.48 |

| Community Supports Services (CFC/PAS) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| **Staffing and Productivity** | Hourly Wage- *Direct Service Professional* | $16.66 |
| | ERE (% of Wages) | 32.3% |
| | Hourly Compensation | $22.05 |
| | | |
| | Productivity Percentage | 80.8% |
| | Productivity Adjustment | 1.2 |
| | Hourly Comp. after Adjust. | $27.29 |
| | | |
| | Hourly Supervisor Wage- *Direct Support Supervisor* | $24.19 |
| | Supervisor ERE | 27.8% |
| | Hourly Supervisor Compensation | $30.92 |
| | Supervision Hours per Week | 8 |
| | Supervisor Span of Control | 5.3 |
| | Supervision Hours per Staff per Hour | 0.04 |
| | Supervision Cost per Staff per Hour | $1.16 |
| | | |
| | **Hourly Total Compensation** | **$28.45** |
| | **Annual Total Compensation** | **$59,182.13** |
| **Admin and Program** | Administrative Overhead Percent | 22.1% |
| | **Administrative Overhead Hourly Factor** | **$6.29** |
| | **Administrative Overhead Annual Factor** | **$13,079.25** |
| | | |
| | Program Support Percent *(Supplies)* | 1.9% |
| | **Program Support Hourly Factor** | **$0.54** |
| | **Program Support Annual Factor** | **$1,124.46** |
| **Mileage** | Staff Transportation Mileage Add-On | $2.81 |
| **Rate** | Hourly Rate | $38.09 |
| | **Per 15 mins** | **$9.52** |

| Community Supports Services - Self Directed (SLTC - CFC/PAS) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| **Staffing and Productivity** | Hourly Wage- *Direct Service Professional* | $16.66 |
| | ERE (% of Wages) | 32.3% |
| | Hourly Compensation | $22.05 |
| | | |
| | Productivity Percentage | 80.8% |
| | Productivity Adjustment | 1.2 |
| | Hourly Comp. after Adjust. | $27.29 |
| | | |
| | Hourly Supervisor Wage- *Direct Support Supervisor* | $24.19 |
| | Supervisor ERE | 27.8% |
| | Hourly Supervisor Compensation | $30.92 |
| | Supervision Hours per Week | 0 |
| | Supervisor Span of Control | 5.3 |
| | Supervision Hours per Staff per Hour | 0.00 |
| | Supervision Cost per Staff per Hour | $0.00 |
| | | |
| | **Hourly Total Compensation** | **$27.29** |
| | **Annual Total Compensation** | **$56,769.95** |
| **Admin and Program** | Administrative Overhead Percent | 3.5% |
| | **Administrative Overhead Hourly Factor** | **$0.97** |
| | **Administrative Overhead Annual Factor** | **$2,007.39** |
| | | |
| | Program Support Percent *(Supplies)* | 1.9% |
| | **Program Support Hourly Factor** | **$0.52** |
| | **Program Support Annual Factor** | **$1,078.63** |
| **Mileage** | Staff Transportation Mileage Add-On | $2.81 |
| **Rate** | Hourly Rate | $31.58 |
| | **Per 15 mins** | **$7.90** |

| Community Supports Services (SLTC) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| **Staffing and Productivity** | Hourly Wage- *Direct Service Professional* | $16.66 |
| | ERE (% of Wages) | 32.3% |
| | Hourly Compensation | $22.05 |
| | | |
| | Productivity Percentage | 80.8% |
| | Productivity Adjustment | 1.2 |
| | Hourly Comp. after Adjust. | $27.29 |
| | | |
| | Hourly Supervisor Wage- *Direct Support Supervisor* | $24.19 |
| | Supervisor ERE | 27.8% |
| | Hourly Supervisor Compensation | $30.92 |
| | Supervision Hours per Week | 8 |
| | Supervisor Span of Control | 5.3 |
| | Supervision Hours per Staff per Hour | 0.04 |
| | Supervision Cost per Staff per Hour | $1.16 |
| | | |
| | **Hourly Total Compensation** | **$28.45** |
| | **Annual Total Compensation** | **$59,182.13** |
| **Admin and Program** | Administrative Overhead Percent | 22.1% |
| | **Administrative Overhead Hourly Factor** | **$6.29** |
| | **Administrative Overhead Annual Factor** | **$13,079.25** |
| | | |
| | Program Support Percent *(Supplies)* | 1.9% |
| | **Program Support Hourly Factor** | **$0.54** |
| | **Program Support Annual Factor** | **$1,124.46** |
| **Mileage** | Staff Transportation Mileage Add-On | $2.81 |
| **Rate** | Hourly Rate | $38.09 |
| | **Per 15 mins** | **$9.52** |

| Consultative Clinic and Therapeutic Services (SLTC & ABH) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| **Staffing and Productivity** | Hourly Wage- Licensed Clinical Social Worker (LCSW) | $27.80 |
| | ERE (% of Wages) | 27.0% |
| | Hourly Compensation | $35.31 |
| | | |
| | Productivity Percentage | 85.0% |
| | Productivity Adjustment | 1.2 |
| | Hourly Comp. after Adjust. | $41.54 |
| | | |
| | Hourly Supervisor Wage- *Clinical Director* | $38.27 |
| | Supervisor ERE | 24.9% |
| | Hourly Supervisor Compensation | $47.81 |
| | Supervision Hours per Week | 8 |
| | Supervisor Span of Control | 1.0 |
| | Supervision Hours per Staff per Hour | 0.20 |
| | Supervision Cost per Staff per Hour | $9.56 |
| | | |
| | **Hourly Total Compensation** | **$51.10** |
| | **Annual Total Compensation** | **$106,285.07** |
| | | |
| **Admin and Progra** | Administrative Overhead Percent | 22.1% |
| | **Administrative Overhead Hourly Factor** | **$11.29** |
| | **Administrative Overhead Annual Factor** | **$23,489.00** |
| | | |
| | Program Support Percent *(Supplies)* | 1.9% |
| | **Program Support Hourly Factor** | **$0.98** |
| | **Program Support Annual Factor** | **$2,045.40** |
| | | |
| **Rate** | Hourly Rate | $63.37 |
| | **Daily Rate** | $507.00 |

| Congregate Living (DD) | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Tier 1 | Tier 2 | Tier 3 | Tier 4 | Tier 5 | Tier 6 | Tier 7 | Tier 8 | Tier 9 | Hourly | Children's Hourly |
| Cost Center | Input Description | Cost Components | | | | | | | | | | |
| Staffing and Productivity | Hourly Wage - *Direct Service Professional* | $16.66 | $16.66 | $16.66 | $16.66 | $16.66 | $16.66 | $16.66 | $16.66 | $16.66 | $16.66 | $16.66 |
| | ERE (% of Wages) | 32.3% | 32.3% | 32.3% | 32.3% | 32.3% | 32.3% | 32.3% | 32.3% | 32.3% | 32.3% | 32.3% |
| | Hourly Compensation | $22.05 | $22.05 | $22.05 | $22.05 | $22.05 | $22.05 | $22.05 | $22.05 | $22.05 | $22.05 | $22.05 |
| | Effective Annual Hours | 1,590.0 | 1,880.0 | 2,121.0 | 2,421.0 | 2,726.0 | 2,961.0 | 3,135.5 | 3,404.5 | 3,807.0 | 10.4 | 10.4 |
| | Additional Hourly Wage- *Service Coordinator* | $21.08 | $21.08 | $21.08 | $21.08 | $21.08 | $21.08 | $21.08 | $21.08 | $21.08 | $21.08 | $21.08 |
| | Additional ERE (% of Wages) | 29.7% | 29.7% | 29.7% | 29.7% | 29.7% | 29.7% | 29.7% | 29.7% | 29.7% | 29.7% | 29.7% |
| | Additional Hourly Compensation | $27.35 | $27.35 | $27.35 | $27.35 | $27.35 | $27.35 | $27.35 | $27.35 | $27.35 | $27.35 | $27.35 |
| | Total Hours | 57.0 | 65.2 | 72.7 | 84.7 | 92.5 | 100.0 | 103.8 | 117.5 | 130.0 | 0.4 | 0.4 |
| | Hourly Supervisor Wage - *Direct Support Supervisor* | $24.19 | $24.19 | $24.19 | $24.19 | $24.19 | $24.19 | $24.19 | $24.19 | $24.19 | $24.19 | $24.19 |
| | Supervisor ERE | 28.4% | 28.4% | 28.4% | 28.4% | 28.4% | 28.4% | 28.4% | 28.4% | 28.4% | 28.4% | 28.4% |
| | Hourly Supervisor Compensation | $31.06 | $31.06 | $31.06 | $31.06 | $31.06 | $31.06 | $31.06 | $31.06 | $31.06 | $31.06 | $31.06 |
| | Total Hours | 57.0 | 65.2 | 72.7 | 84.7 | 92.5 | 100.0 | 103.8 | 117.5 | 130.0 | 0.4 | 0.4 |
| | **Total Personnel Cost** | **$38,367.44** | **$45,236.74** | **$50,984.44** | **$58,297.38** | **$65,474.92** | **$71,090.34** | **$75,162.24** | **$81,884.32** | **$91,487.22** | **$250.65** | **$250.65** |
| Admin and Program | Administrative Overhead Percent | 22.1% | 22.1% | 22.1% | 22.1% | 22.1% | 22.1% | 22.1% | 22.1% | 22.1% | 22.1% | 22.1% |
| | **Administrative Overhead Annual Factor** | **$8,479.20** | **$9,997.32** | **$11,267.56** | **$12,883.72** | **$14,469.96** | **$15,710.96** | **$16,610.85** | **$18,096.44** | **$20,218.68** | **$55.39** | **$55.39** |
| | Program Support Percent *(Baseline + Supplies + Client Transportation)* | 12.6% | 12.6% | 12.6% | 12.6% | 12.6% | 12.6% | 12.6% | 12.6% | 12.6% | 12.6% | 12.6% |
| | **Program Support Annual Factor** | **$1,880.00** | **$2,216.60** | **$2,498.24** | **$2,856.57** | **$3,208.27** | **$3,483.43** | **$3,682.95** | **$4,012.33** | **$4,482.87** | **$12.28** | **$12.28** |
| Occupancy | Occupancy Adjustment | 98% | 98% | 98% | 98% | 98% | 98% | 98% | 98% | 98% | 98% | 98% |
| | **Annual Total Compensation after Occupancy Adjustment** | **$49,721.07** | **$58,623.13** | **$66,071.67** | **$75,548.64** | **$84,850.15** | **$92,127.27** | **$97,404.12** | **$106,115.40** | **$118,559.97** | **$318.33** | **$346.01** |
| Rate | Per Diem Rate | $136.22 | $160.61 | $181.02 | $206.98 | $232.47 | $252.40 | $266.86 | $290.73 | $324.82 | $30.52 | $33.17 |

| Congregate Living Medical (DD) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| **Staffing and Productivity** | Hourly Wage - *Direct Service Professional* | $16.66 |
| | ERE (% of Wages) | 32.3% |
| | Hourly Compensation | $22.05 |
| | Effective DSP Hours Per Day | 6.95 |
| | | |
| | Additional Hourly Wage- *Service Coordinator* | $21.08 |
| | Additional ERE (% of Wages) | 28.4% |
| | Additional Hourly Compensation | $27.07 |
| | Total Hours | 0.4 |
| | | |
| | Additional Hourly Wage- *Licensed Practical Nurse (LPN)* | $26.03 |
| | Additional ERE (% of Wages) | 28.4% |
| | Additional Hourly Compensation | $33.43 |
| | Total Hours | 3.48 |
| | | |
| | Hourly Supervisor Wage - *Direct Support Supervisor* | $24.19 |
| | Supervisor ERE | 28.4% |
| | Hourly Supervisor Compensation | $31.06 |
| | Total Hours | 0.4 |
| **Admin and Program** | Administrative Overhead Percent | 22.1% |
| | **Administrative Overhead Annual Factor** | **$64.14** |
| | Program Support Percent *(Supplies + Client Transportation)* | 4.9% |
| | **Program Support Annual Factor** | **$14.22** |
| **Occupancy** | Occupancy Adjustment | 100% |
| | **Annual Total Compensation after Occupancy Adjustment** | **$368.58** |
| **Rate** | Per Diem Rate *Medical* | $35.34 |

| Comprehensive School and Community Treatment and CSCT Intervention, Assessment and Referral (IAR) (CMH) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| **Staffing and Productivity** | Hourly Wage- *Licensed Clinical Professional Counselor (LCPC)* | $29.53 |
| | ERE (% of Wages) | 26.6% |
| | Hourly Compensation | $37.37 |
| | Productivity Percentage | 70.5% |
| | Productivity Adjustment | 1.4 |
| | Hourly Comp. after Adjust. | $53.03 |
| | Hourly Supervisor Wage- *Clinical Director* | $38.27 |
| | Supervisor ERE | 24.9% |
| | Hourly Supervisor Compensation | $47.81 |
| | Supervision Hours per Week | 8 |
| | Supervisor Span of Control | 10.8 |
| | Supervision Hours per Staff per Hour | 0.02 |
| | Supervision Cost per Staff per Hour | $0.89 |
| **Occupancy** | Days Billable | 240 |
| | Days Paid | 260 |
| | Occupancy Adjustment | 1.08 |
| | **Hourly Total Compensation after Occupancy Adjustment** | **$53.92** |
| | **Annual Total Compensation after Occupancy Adjustment** | **$112,151.66** |
| **Admin and Program** | Administrative Overhead Percent | 22.1% |
| | **Administrative Overhead Hourly Factor** | **$12.91** |
| | **Administrative Overhead Annual Factor** | **$26,850.98** |
| | Program Support Percent *(Baseline + Supplies)* | 1.9% |
| | **Program Support Hourly Factor** | **$1.12** |
| | **Program Support Annual Factor** | **$2,338.15** |
| **Rate** | Hourly Rate | $72.45 |
| | **Per 15 mins** | **$17.85** |
| | **Daily Rate** ***(1.5% increase to current daily rate)*** | **$97.44*** |

*Rate calculated based on a 15 minute unit to determine percentage change. Percentage change then applied to per diem rate of $96

| Crisis Stabilization (ABH) | | | |
|---|---|---|---|
| | | 24 Hours or More | Less Than 24 Hours |
| Cost Center | Input Description | Cost Components | Cost Components |
| Staffing and Productivity | Hourly Wage- *Clinical Director* | $38.27 | $38.27 |
| | ERE (% of Wages) | 24.9% | 24.9% |
| | Hourly Compensation | $47.81 | $47.81 |
| | Additional Hourly Wage- *Licensed Clinical Social Worker (LCSW)* | $27.80 | $27.80 |
| | Additional ERE (% of Wages) | 27.0% | 27.0% |
| | Additional Hourly Compensation | $35.31 | $35.31 |
| | Additional Hourly Wage- *Registered Nurse (RN)* | $36.90 | $36.90 |
| | Additional ERE (% of Wages) | 25.2% | 25.2% |
| | Additional Hourly Compensation | $46.18 | $46.18 |
| | Additional Hourly Wage- *Certified Peer Support Specialist* | $17.57 | $17.57 |
| | Additional ERE (% of Wages) | 31.4% | 31.4% |
| | Additional Hourly Compensation | $23.08 | $23.08 |
| | Additional Hourly Wage- *Psychiatrist* | $94.78 | $94.78 |
| | Additional ERE (% of Wages) | 19.9% | 19.9% |
| | Additional Hourly Compensation | $113.61 | $113.61 |
| Occupancy | Occupancy Adjustment | 95% | 75% |
| | **Annual Total Compensation after Occupancy Adjustment** | **$1,160,756.61** | **$1,160,756.61** |
| Admin and Program | Administrative Overhead Percent | 22.1% | 22.1% |
| | **Administrative Overhead Annual Factor** | **$256,527.21** | **$256,527.21** |
| | | | |
| | Program Support Percent *(Baseline + Supplies)* | 9.6% | 9.6% |
| | **Program Support Annual Factor** | **$111,761.86** | **$111,761.86** |
| Rate | Daily Rate | $400.88 | $507.78 |
| | Hourly Rate | N/A | $21.16 |

| Day Habilitation (SLTC) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| **Staffing and Productivity** | Hourly Wage- *Direct Service Professional* | $16.66 |
| | ERE (% of Wages) | 32.3% |
| | Hourly Compensation | $22.05 |
| | | |
| | Productivity Percentage | 76.9% |
| | Productivity Adjustment | 1.3 |
| | Hourly Comp. after Adjust. | $28.68 |
| | | |
| | Hourly Supervisor Wage- *Direct Support Supervisor* | $24.19 |
| | Supervisor ERE | 27.8% |
| | Hourly Supervisor Compensation | $30.92 |
| | Supervision Hours per Week | 8 |
| | Supervisor Span of Control | 4.3 |
| | Supervision Hours per Staff per Hour | 0.05 |
| | Supervision Cost per Staff per Hour | $1.44 |
| **Occupancy** | Days Billable | 260 |
| | Days Paid | 240 |
| | Occupancy Adjustment | 1.08 |
| | | |
| | **Hourly Total Compensation after Occupancy Adjustment** | **$30.12** |
| | **Annual Total Compensation after Occupancy Adjustment** | **$62,655.92** |
| **Staff** | Number of Clients per Staff | 2.57 |
| | Hourly Compensation per Staff per Client | $12.71 |
| **Admin and Program** | Administrative Overhead Percent | 22.1% |
| | **Administrative Overhead Hourly Factor** | **$2.81** |
| | **Administrative Overhead Annual Factor** | **$5,844.50** |
| | | |
| | Program Support Percent *(Baseline + Supplies + Client Transportation + Building & Equipment)* | 19.9% |
| | **Program Support Hourly Factor** | **$2.53** |
| | **Program Support Annual Factor** | **$5,263.83** |
| **Rate** | Hourly Rate | $18.05 |
| | **Daily Rate** | **$111.01** |

| Day Supports and Activities (DD) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| **Staffing and Productivity** | Hourly Wage- *Direct Service Professional* | $16.66 |
| | ERE (% of Wages) | 32.3% |
| | Hourly Compensation | $22.05 |
| | | |
| | Productivity Percentage | 75.5% |
| | Productivity Adjustment | 1.3 |
| | Hourly Comp. after Adjust. | $29.19 |
| | | |
| | Hourly Supervisor Wage- *Direct Support Supervisor* | $24.19 |
| | Supervisor ERE | 27.8% |
| | Hourly Supervisor Compensation | $30.92 |
| | Supervision Hours per Week | 8 |
| | Supervisor Span of Control | 4.9 |
| | Supervision Hours per Staff per Hour | 0.04 |
| | Supervision Cost per Staff per Hour | $1.26 |
| **Occupancy** | Days Billable | 260 |
| | Days Paid | 260 |
| | Occupancy Adjustment | 1.00 |
| | | |
| | **Hourly Total Compensation after Occupancy Adjustment** | **$30.46** |
| | **Annual Total Compensation after Occupancy Adjustment** | **$63,347.22** |
| **Admin and Program** | Administrative Overhead Percent | 22.1% |
| | **Administrative Overhead Hourly Factor** | **$6.73** |
| | **Administrative Overhead Annual Factor** | **$13,999.74** |
| | | |
| | Program Support Percent *(Baseline + Supplies + Client Transportation + Building & Equipment)* | 19.9% |
| | **Program Support Hourly Factor** | **$6.06** |
| | **Program Support Annual Factor** | **$12,608.82** |
| **Rate** | Hourly Rate | $43.25 |

| Day Supports Tier Basis (DD) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| **Staffing and Productivity** | Hourly Wage- *Direct Service Professional* | $16.66 |
| | ERE (% of Wages) | 32.3% |
| | Hourly Compensation | $22.05 |
| | | |
| | Productivity Percentage | 100.0% |
| | Productivity Adjustment | 1.0 |
| | Hourly Comp. after Adjust. | $22.05 |
| | | |
| | Hourly Supervisor Wage- *Direct Support Supervisor* | $24.19 |
| | Supervisor ERE | 27.8% |
| | Hourly Supervisor Compensation | $30.92 |
| | Supervision Hours per Week | 8 |
| | Supervisor Span of Control | 4.9 |
| | Supervision Hours per Staff per Hour | 0.04 |
| | Supervision Cost per Staff per Hour | $1.26 |
| **Occupancy** | Days Billable | 260 |
| | Days Paid | 260 |
| | Occupancy Adjustment | 1.00 |
| | | |
| | **Hourly Total Compensation after Occupancy Adjustment** | **$23.31** |
| | **Annual Total Compensation after Occupancy Adjustment** | **$48,483.04** |
| **Admin and Program** | Administrative Overhead Percent | 22.1% |
| | **Administrative Overhead Hourly Factor** | **$5.15** |
| | **Administrative Overhead Annual Factor** | **$10,714.75** |
| | | |
| | Program Support Percent *(Baseline + Supplies + Client Transportation + Building & Equipment)* | 19.9% |
| | **Program Support Hourly Factor** | **$4.64** |
| | **Program Support Annual Factor** | **$9,650.21** |

| Day Supports Tier Basis (DD) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| **Rate** | Hourly Rate | $33.10 |
| | Day Supports and Activities Tier 1 ( .1-.5 ave hrs/day) | $14.07 |
| | Day Supports and Activities Tier 2 (.5-1.0 ave hrs/day) | $28.96 |
| | Day Supports and Activities Tier 3 (1.01-1.25 ave hrs/day) | $37.24 |
| | Day Supports and Activities Tier 4 (1.26-1.75 ave hrs/day) | $49.65 |
| | Day Supports and Activities Tier 5 (1.76-2.25 ave hrs/day) | $66.20 |
| | Day Supports and Activities Tier 6 (2.26-2.75 ave hrs/day) | $82.75 |
| | Day Supports and Activities Tier 7 (2.76-3.25 ave hrs/day) | $99.30 |
| | Day Supports and Activities Tier 8 (3.26-4.0 ave hrs/day) | $119.99 |
| | Day Supports and Activities Tier 9 (4.01-4.75 ave hrs/day) | $144.81 |
| | Day Supports and Activities Tier 10 (4.76-5.5 ave hrs/day) | $169.64 |
| | Day Supports and Activities Tier 11 (5.51-6.25 ave hrs/day) | $194.46 |
| | Day Supports and Activities Tier 12 (6.26-6.99 ave hrs/day) | $219.29 |
| | Day Supports and Activities Tier 13 (7.0-7.99 ave hrs/day) | $248.25 |

| Day Treatment - Adult Half Day (ABH) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| **Staffing and Productivity** | Hourly Wage- *Licensed Clinical Professional Counselor (LCPC)* | $29.53 |
| | ERE (% of Wages) | 26.6% |
| | Hourly Compensation | $37.37 |
| | | |
| | Productivity Percentage | 75.5% |
| | Productivity Adjustment | 1.3 |
| | Hourly Comp. after Adjust. | $49.49 |
| | | |
| | Hourly Supervisor Wage- *Clinical Director* | $38.27 |
| | Supervisor ERE | 24.9% |
| | Hourly Supervisor Compensation | $47.81 |
| | Supervision Hours per Week | 8 |
| | Supervisor Span of Control | 4.9 |
| | Supervision Hours per Staff per Hour | 0.04 |
| | Supervision Cost per Staff per Hour | $1.95 |
| **Occupancy** | Days Billable | 260 |
| | Days Paid | 240 |
| | Occupancy Adjustment | 1.08 |
| | | |
| | **Hourly Total Compensation after Occupancy Adjustment** | **$51.44** |
| | **Annual Total Compensation after Occupancy Adjustment** | **$106,991.72** |
| **Staff** | Number of Clients per Staff | 3.71 |
| | Hourly Compensation per Staff per Client | $15.02 |
| **Admin and Program** | Administrative Overhead Percent | 22.1% |
| | **Administrative Overhead Hourly Factor** | **$3.32** |
| | **Administrative Overhead Annual Factor** | **$6,904.47** |
| | | |
| | Program Support Percent *(Baseline + Supplies + Client Transportation + Building & Equipment)* | 19.9% |
| | **Program Support Hourly Factor** | **$2.99** |
| | **Program Support Annual Factor** | **$6,218.50** |
| **Rate** | Hourly Rate | $21.33 |

| Dialectical Behavior Therapy – Skill Development - Group (ABH) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| **Staffing and Productivity** | Hourly Wage- *Licensed Clinical Professional Counselor (LCPC)* | $29.53 |
| | ERE (% of Wages) | 26.6% |
| | Hourly Compensation | $37.37 |
| | Productivity Percentage | 63.0% |
| | Productivity Adjustment | 1.6 |
| | Hourly Comp. after Adjust. | $59.29 |
| | Hourly Supervisor Wage- *Clinical Director* | $38.27 |
| | Supervisor ERE | 24.9% |
| | Hourly Supervisor Compensation | $47.81 |
| | Supervision Hours per Week | 8 |
| | Supervisor Span of Control | 3.3 |
| | Supervision Hours per Staff per Hour | 0.06 |
| | Supervision Cost per Staff per Hour | $2.94 |
| | **Hourly Total Compensation** | **$62.23** |
| | **Annual Total Compensation** | **$129,433.24** |
| **Staff** | Number of Clients per Staff | 2.00 |
| | Hourly Compensation per Staff per Client | $31.11 |
| **Admin and Program** | Administrative Overhead Percent | 22.1% |
| | **Administrative Overhead Hourly Factor** | **$6.88** |
| | **Administrative Overhead Annual Factor** | **$14,302.37** |
| | Program Support Percent *(Baseline + Supplies)* | 9.6% |
| | **Program Support Hourly Factor** | **$3.00** |
| | **Program Support Annual Factor** | **$6,231.15** |
| **Mileage** | Staff Transportation Mileage Add-On | $0.64 |
| **Rate** | Hourly Rate | $41.63 |
| | **Per 15 mins** | **$10.41** |

| Dialectical Behavior Therapy – Skill Development - Individual (ABH) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| **Staffing and Productivity** | Hourly Wage- *Licensed Clinical Professional Counselor (LCPC)* | $29.53 |
| | ERE (% of Wages) | 26.6% |
| | Hourly Compensation | $37.37 |
| | | |
| | Productivity Percentage | 63.0% |
| | Productivity Adjustment | 1.6 |
| | Hourly Comp. after Adjust. | $59.29 |
| | | |
| | Hourly Supervisor Wage- *Clinical Director* | $38.27 |
| | Supervisor ERE | 24.9% |
| | Hourly Supervisor Compensation | $47.81 |
| | Supervision Hours per Week | 8 |
| | Supervisor Span of Control | 3.3 |
| | Supervision Hours per Staff per Hour | 0.06 |
| | Supervision Cost per Staff per Hour | $2.94 |
| | | |
| | **Hourly Total Compensation** | **$62.23** |
| | **Annual Total Compensation** | **$129,433.24** |
| **Admin and Program** | Administrative Overhead Percent | 22.1% |
| | **Administrative Overhead Hourly Factor** | **$13.75** |
| | **Administrative Overhead Annual Factor** | **$28,604.75** |
| | | |
| | Program Support Percent *(Baseline + Supplies)* | 9.6% |
| | **Program Support Hourly Factor** | **$5.99** |
| | **Program Support Annual Factor** | **$12,462.30** |
| **Mileage** | Staff Transportation Mileage Add-On | $1.28 |
| **Rate** | Hourly Rate | $83.25 |
| | **Per 15 mins** | **$20.81** |

| Extraordinary Needs Aide Services (CMH) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| **Staffing and Productivity** | Hourly Wage- *Behavioral Specialist/Technician* | $19.13 |
| | ERE (% of Wages) | 30.4% |
| | Hourly Compensation | $24.95 |
| | | |
| | Productivity Percentage | 66.8% |
| | Productivity Adjustment | 1.5 |
| | Hourly Comp. after Adjust. | $37.37 |
| | | |
| | Hourly Supervisor Wage- *Licensed Clinical Social Worker (LCSW)* | $27.80 |
| | Supervisor ERE | 27.0% |
| | Hourly Supervisor Compensation | $35.31 |
| | Supervision Hours per Week | 8 |
| | Supervisor Span of Control | 14.8 |
| | Supervision Hours per Staff per Hour | 0.01 |
| | Supervision Cost per Staff per Hour | $0.48 |
| | | |
| | **Hourly Total Compensation** | **$37.85** |
| | **Annual Total Compensation** | **$78,719.91** |
| **Admin and Progra** | Administrative Overhead Percent | 22.1% |
| | **Administrative Overhead Hourly Factor** | **$8.36** |
| | **Administrative Overhead Annual Factor** | **$17,397.10** |
| | | |
| | Program Support Percent *(Supplies)* | 1.9% |
| | **Program Support Hourly Factor** | **$0.73** |
| | **Program Support Annual Factor** | **$1,514.92** |
| **Mileage** | Staff Transportation Mileage Add-On | $2.32 |
| **Rate** | Hourly Rate | $49.26 |
| | **Per 15 mins** | **$12.32** |

| Family Training and Support (SLTC) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| **Staffing and Productivity** | Hourly Wage- *Direct Service Professional* | $16.66 |
| | ERE (% of Wages) | 32.3% |
| | Hourly Compensation | $22.05 |
| | | |
| | Productivity Percentage | 58.0% |
| | Productivity Adjustment | 1.7 |
| | Hourly Comp. after Adjust. | $38.01 |
| | | |
| | Hourly Supervisor Wage- *Direct Support Supervisor* | $24.19 |
| | Supervisor ERE | 27.8% |
| | Hourly Supervisor Compensation | $30.92 |
| | Supervision Hours per Week | 8 |
| | Supervisor Span of Control | 10.0 |
| | Supervision Hours per Staff per Hour | 0.02 |
| | Supervision Cost per Staff per Hour | $0.62 |
| | | |
| | **Hourly Total Compensation** | **$38.63** |
| | **Annual Total Compensation** | **$80,354.39** |
| | | |
| **Admin and Program** | Administrative Overhead Percent | 22.1% |
| | **Administrative Overhead Hourly Factor** | **$8.54** |
| | **Administrative Overhead Annual Factor** | **$17,758.32** |
| | | |
| | Program Support Percent *(Supplies)* | 1.9% |
| | **Program Support Hourly Factor** | **$0.73** |
| | **Program Support Annual Factor** | **$17,758.32** |
| | | |
| **Rate** | Hourly Rate | $47.90 |
| | **Per 15 mins** | **$11.98** |

| Financial Manager (SLTC) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| **Staffing** | Hourly Wage- *Financial Manager* | $22.65 |
| | ERE (% of Wages) | 27.7% |
| | Hourly Compensation | $28.94 |
| | | |
| | Hourly Supervisor Wage- *First-Line Supervisors of Office and Administrative Support Workers* | $27.80 |
| | Supervisor ERE | 25.0% |
| | Hourly Supervisor Compensation | $34.76 |
| | Supervision Hours per Week | 8 |
| | Supervisor Span of Control | 4.0 |
| | Supervision Hours per Staff per Hour | 0.05 |
| | Supervision Cost per Staff per Hour | $1.74 |
| | | |
| | **Hourly Total Compensation** | **$30.67** |
| | **Annual Total Compensation** | **$63,801.94** |
| **Admin and Program** | Administrative Overhead Percent | 22.1% |
| | **Administrative Overhead Hourly Factor** | **$6.78** |
| | **Administrative Overhead Annual Factor** | **$14,100.23** |
| | | |
| | Program Support Percent *(Baseline + Supplies)* | 9.6% |
| | **Program Support Hourly Factor** | **$2.95** |
| | **Program Support Annual Factor** | **$6,143.08** |
| **Clients** | Number of Clients Served | 38.5 |
| **Rate** | Rate Per Client | $2,182.99 |
| | **Monthly Rate** | **$181.92** |

| Homemaker (DD) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| **Staffing and Productivity** | Hourly Wage- *Respite* | $11.21 |
| | ERE (% of Wages) | 37.5% |
| | Hourly Compensation | $15.41 |
| | | |
| | Productivity Percentage | 75.2% |
| | Productivity Adjustment | 1.3 |
| | Hourly Comp. after Adjust. | $20.51 |
| | | |
| | Hourly Supervisor Wage- *Direct Support Supervisor* | $24.19 |
| | Supervisor ERE | 27.8% |
| | Hourly Supervisor Compensation | $30.92 |
| | Supervision Hours per Week | 8 |
| | Supervisor Span of Control | 5.3 |
| | Supervision Hours per Staff per Hour | 0.04 |
| | Supervision Cost per Staff per Hour | $1.16 |
| | | |
| | **Hourly Total Compensation** | **$21.67** |
| | **Annual Total Compensation** | **$45,063.29** |
| **Admin and Program** | Administrative Overhead Percent | 22.1% |
| | **Administrative Overhead Hourly Factor** | **$4.79** |
| | **Administrative Overhead Annual Factor** | **$9,958.99** |
| | | |
| | Program Support Percent *(Supplies)* | 1.9% |
| | **Program Support Hourly Factor** | **$0.41** |
| | **Program Support Annual Factor** | **$856.20** |
| **Mileage** | Staff Transportation Mileage Add-On | $3.56 |
| **Rate** | Hourly Rate | $30.43 |

| Homemaker (SLTC) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| **Staffing and Productivity** | Hourly Wage- *Respite* | $11.21 |
| | ERE (% of Wages) | 37.5% |
| | Hourly Compensation | $15.41 |
| | | |
| | Productivity Percentage | 75.2% |
| | Productivity Adjustment | 1.3 |
| | Hourly Comp. after Adjust. | $20.51 |
| | | |
| | Hourly Supervisor Wage- *Direct Support Supervisor* | $24.19 |
| | Supervisor ERE | 27.8% |
| | Hourly Supervisor Compensation | $30.92 |
| | Supervision Hours per Week | 8 |
| | Supervisor Span of Control | 5.3 |
| | Supervision Hours per Staff per Hour | 0.04 |
| | Supervision Cost per Staff per Hour | $1.16 |
| | | |
| | **Hourly Total Compensation** | **$21.67** |
| | **Annual Total Compensation** | **$45,063.29** |
| **Admin and Progra** | Administrative Overhead Percent | 22.1% |
| | **Administrative Overhead Hourly Factor** | **$4.79** |
| | **Administrative Overhead Annual Factor** | **$9,958.99** |
| | | |
| | Program Support Percent *(Supplies)* | 1.9% |
| | **Program Support Hourly Factor** | **$0.41** |
| | **Program Support Annual Factor** | **$856.20** |
| **Mileage** | Staff Transportation Mileage Add-On | $3.56 |
| **Rate** | Hourly Rate | $30.43 |
| | **Per 15 mins** | **$7.61** |

| Homemaker Chores (SLTC) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| **Staffing and Productivity** | Hourly Wage- *Direct Service Professional* | $16.66 |
| | ERE (% of Wages) | 32.3% |
| | Hourly Compensation | $22.05 |
| | | |
| | Productivity Percentage | 75.2% |
| | Productivity Adjustment | 1.3 |
| | Hourly Comp. after Adjust. | $29.34 |
| | | |
| | Hourly Supervisor Wage- *Direct Support Supervisor* | $24.19 |
| | Supervisor ERE | 27.8% |
| | Hourly Supervisor Compensation | $30.92 |
| | Supervision Hours per Week | 8 |
| | Supervisor Span of Control | 5.3 |
| | Supervision Hours per Staff per Hour | 0.04 |
| | Supervision Cost per Staff per Hour | $1.16 |
| | | |
| | **Hourly Total Compensation** | **$30.50** |
| | **Annual Total Compensation** | **$63,433.68** |
| | | |
| **Admin and Progra** | Administrative Overhead Percent | 22.1% |
| | **Administrative Overhead Hourly Factor** | **$6.74** |
| | **Administrative Overhead Annual Factor** | **$14,018.84** |
| | | |
| | Program Support Percent *(Supplies)* | 1.9% |
| | **Program Support Hourly Factor** | **$0.58** |
| | **Program Support Annual Factor** | **$1,205.24** |
| | | |
| **Mileage** | Staff Transportation Mileage Add-On | $3.56 |
| | | |
| **Rate** | Hourly Rate | $41.38 |
| | **Per Diem** | **$331.04** |

| Homemaker Chores (ABH) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| **Staffing and Productivity** | Hourly Wage- *Direct Service Professional* | $16.66 |
| | ERE (% of Wages) | 32.3% |
| | Hourly Compensation | $22.05 |
| | | |
| | Productivity Percentage | 75.2% |
| | Productivity Adjustment | 1.3 |
| | Hourly Comp. after Adjust. | $29.34 |
| | | |
| | Hourly Supervisor Wage- *Direct Support Supervisor* | $24.19 |
| | Supervisor ERE | 27.8% |
| | Hourly Supervisor Compensation | $30.92 |
| | Supervision Hours per Week | 8 |
| | Supervisor Span of Control | 5.3 |
| | Supervision Hours per Staff per Hour | 0.04 |
| | Supervision Cost per Staff per Hour | $1.16 |
| | | |
| | **Hourly Total Compensation** | **$30.50** |
| | **Annual Total Compensation** | **$63,433.68** |
| **Admin and Progra** | Administrative Overhead Percent | 22.1% |
| | **Administrative Overhead Hourly Factor** | **$6.74** |
| | **Administrative Overhead Annual Factor** | **$14,018.84** |
| | | |
| | Program Support Percent *(Supplies)* | 1.9% |
| | **Program Support Hourly Factor** | **$0.58** |
| | **Program Support Annual Factor** | **$1,205.24** |
| **Mileage** | Staff Transportation Mileage Add-On | $3.56 |
| **Rate** | Hourly Rate | $41.38 |
| | **Per Diem** | **$331.04** |

| Home Health Aide (SLTC) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| **Staffing and Productivity** | Hourly Wage- *Personal Assistant* | $16.68 |
| | ERE (% of Wages) | 31.9% |
| | Hourly Compensation | $22.01 |
| | | |
| | Productivity Percentage | 73.4% |
| | Productivity Adjustment | 1.4 |
| | Hourly Comp. after Adjust. | $29.97 |
| | | |
| | Hourly Supervisor Wage- *Direct Support Supervisor* | $24.19 |
| | Supervisor ERE | 27.8% |
| | Hourly Supervisor Compensation | $30.92 |
| | Supervision Hours per Week | 8 |
| | Supervisor Span of Control | 5.3 |
| | Supervision Hours per Staff per Hour | 0.04 |
| | Supervision Cost per Staff per Hour | $1.16 |
| | | |
| | **Hourly Total Compensation** | **$31.13** |
| | **Annual Total Compensation** | **$64,740.32** |
| **Admin and Program** | Administrative Overhead Percent | 22.1% |
| | **Administrative Overhead Hourly Factor** | **$6.88** |
| | **Administrative Overhead Annual Factor** | **$14,307.61** |
| | | |
| | Program Support Percent *(Supplies)* | 1.9% |
| | **Program Support Hourly Factor** | **$0.59** |
| | **Program Support Annual Factor** | **$1,230.07** |
| **Mileage** | Staff Transportation Mileage Add-On | $2.26 |
| **Rate** | **Visit** | **$40.86** |

| Home Support Services (Plus Frontier Differential) (CMH) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| **Staffing and Productivity** | Hourly Wage- *Behavioral Specialist/Technician* | $19.13 |
| | ERE (% of Wages) | 30.4% |
| | Hourly Compensation | $24.95 |
| | | |
| | Hourly Wage- *Licensed Clinical Social Worker (LCSW)* | $27.80 |
| | ERE (% of Wages) | 27.0% |
| | Hourly Compensation | $35.31 |
| | | |
| | Team Based Hourly Compensation | $60.25 |
| | | |
| | Productivity Percentage | 67.3% |
| | Productivity Adjustment | 1.5 |
| | Hourly Comp. after Adjust. | $89.54 |
| | | |
| | **Hourly Total Compensation** | **$89.54** |
| | **Annual Total Compensation** | **$186,253.46** |
| **Admin and Program** | Administrative Overhead Percent | 22.1% |
| | **Administrative Overhead Hourly Factor** | **$19.79** |
| | **Administrative Overhead Annual Factor** | **$41,162.02** |
| | | |
| | Program Support Percent *(Baseline + Supplies)* | 9.6% |
| | **Program Support Hourly Factor** | **$8.60** |
| | **Program Support Annual Factor** | **$17,880.33** |
| **Mileage** | Staff Transportation Mileage Add-On | $1.98 |
| **Rate** | Hourly Rate | $119.91 |
| | **Per 15 mins** | **$29.98** |
| | **Frontier Differential (7.5%)** | **$32.23** |

| Illness Management and Recovery – Group (ABH) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| **Staffing and Productivity** | Hourly Wage- *Licensed Clinical Social Worker (LCSW)* | $27.80 |
| | ERE (% of Wages) | 27.0% |
| | Hourly Compensation | $35.31 |
| | | |
| | Productivity Percentage | 70.0% |
| | Productivity Adjustment | 1.4 |
| | Hourly Comp. after Adjust. | $50.44 |
| | | |
| | Hourly Supervisor Wage- *Clinical Director* | $38.27 |
| | Supervisor ERE | 24.9% |
| | Hourly Supervisor Compensation | $47.81 |
| | Supervision Hours per Week | 8 |
| | Supervisor Span of Control | 3.3 |
| | Supervision Hours per Staff per Hour | 0.06 |
| | Supervision Cost per Staff per Hour | $2.94 |
| | | |
| | **Hourly Total Compensation** | **$53.38** |
| | **Annual Total Compensation** | **$111,028.29** |
| **Staff** | Number of Clients per Staff | 2.00 |
| | Hourly Compensation per Staff per Client | $26.69 |
| **Admin and Program** | Administrative Overhead Percent | 22.1% |
| | **Administrative Overhead Hourly Factor** | **$5.90** |
| | **Administrative Overhead Annual Factor** | **$12,268.63** |
| | | |
| | Program Support Percent *(Baseline + Supplies)* | 9.6% |
| | **Program Support Hourly Factor** | **$2.57** |
| | **Program Support Annual Factor** | **$5,345.10** |
| **Rate** | Hourly Rate | $35.16 |
| | **Per 15 mins** | **$8.79** |

| Illness Management and Recovery – Individual (ABH) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| **Staffing and Productivity** | Hourly Wage- *Licensed Clinical Social Worker (LCSW)* | $27.80 |
| | ERE (% of Wages) | 27.0% |
| | Hourly Compensation | $35.31 |
| | | |
| | Productivity Percentage | 70.0% |
| | Productivity Adjustment | 1.4 |
| | Hourly Comp. after Adjust. | $50.44 |
| | | |
| | Hourly Supervisor Wage- *Clinical Director* | $38.27 |
| | Supervisor ERE | 24.9% |
| | Hourly Supervisor Compensation | $47.81 |
| | Supervision Hours per Week | 8 |
| | Supervisor Span of Control | 3.3 |
| | Supervision Hours per Staff per Hour | 0.06 |
| | Supervision Cost per Staff per Hour | $2.94 |
| | | |
| | **Hourly Total Compensation** | **$53.38** |
| | **Annual Total Compensation** | **$111,028.29** |
| **Admin and Program** | Administrative Overhead Percent | 22.1% |
| | **Administrative Overhead Hourly Factor** | **$11.80** |
| | **Administrative Overhead Annual Factor** | **$24,537.25** |
| | | |
| | Program Support Percent *(Baseline + Supplies)* | 9.6% |
| | **Program Support Hourly Factor** | **$5.14** |
| | **Program Support Annual Factor** | **$10,690.21** |
| **Rate** | Hourly Rate | $70.32 |
| | **Per 15 mins** | **$17.58** |

| Independence Advisor (EPD-BSW) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| **Staffing** | Hourly Wage- *Financial Manager* | $22.65 |
| | ERE (% of Wages) | 27.7% |
| | Hourly Compensation | $28.94 |
| | | |
| | Hourly Supervisor Wage- *First-Line Supervisors of Office and Administrative Support Workers* | $27.80 |
| | Supervisor ERE | 25.0% |
| | Hourly Supervisor Compensation | $34.76 |
| | Supervision Hours per Week | 8 |
| | Supervisor Span of Control | 4.0 |
| | Supervision Hours per Staff per Hour | 0.05 |
| | Supervision Cost per Staff per Hour | $1.74 |
| | | |
| | **Hourly Total Compensation** | **$30.67** |
| | **Annual Total Compensation** | **$63,801.94** |
| **Admin and Program** | Administrative Overhead Percent | 22.1% |
| | **Administrative Overhead Hourly Factor** | **$6.78** |
| | **Administrative Overhead Annual Factor** | **$14,100.23** |
| | | |
| | Program Support Percent *(Baseline + Supplies)* | 9.6% |
| | **Program Support Hourly Factor** | **$2.95** |
| | **Program Support Annual Factor** | **$6,143.08** |
| **Clients** | Number of Client Served | 38.5 |
| **Rate** | Rate Per Client | $2,182.99 |
| | **Monthly Rate** | **$181.92** |

| Intensive Individual DBT Psychotherapy Services (ABH) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| **Staffing and Productivity** | Hourly Wage- *Licensed Clinical Professional Counselor (LCPC)* | $29.53 |
| | ERE (% of Wages) | 26.6% |
| | Hourly Compensation | $37.37 |
| | | |
| | Productivity Percentage | 63.0% |
| | Productivity Adjustment | 1.6 |
| | Hourly Comp. after Adjust. | $59.29 |
| | | |
| | Hourly Supervisor Wage- *Clinical Director* | $38.27 |
| | Supervisor ERE | 24.9% |
| | Hourly Supervisor Compensation | $47.81 |
| | Supervision Hours per Week | 8 |
| | Supervisor Span of Control | 3.3 |
| | Supervision Hours per Staff per Hour | 0.06 |
| | Supervision Cost per Staff per Hour | $2.94 |
| | | |
| | **Hourly Total Compensation** | **$62.23** |
| | **Annual Total Compensation** | **$129,433.24** |
| **Admin and Program** | Administrative Overhead Percent | 22.1% |
| | **Administrative Overhead Hourly Factor** | **$13.75** |
| | **Administrative Overhead Annual Factor** | **$28,604.75** |
| | | |
| | Program Support Percent *(Baseline + Supplies)* | 9.6% |
| | **Program Support Hourly Factor** | **$5.99** |
| | **Program Support Annual Factor** | **$12,462.30** |
| **Mileage** | Staff Transportation Mileage Add-On | $1.28 |
| **Rate** | **Rate: 45-50 minutes** | **$62.44** |

| Life Coach (ABH) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| **Staffing and Productivity** | Hourly Wage- *Direct Service Professional* | $16.66 |
| | ERE (% of Wages) | 32.3% |
| | Hourly Compensation | $22.05 |
| | | |
| | Productivity Percentage | 63.2% |
| | Productivity Adjustment | 1.6 |
| | Hourly Comp. after Adjust. | $34.90 |
| | | |
| | Hourly Supervisor Wage- *Direct Support Supervisor* | $24.19 |
| | Supervisor ERE | 27.8% |
| | Hourly Supervisor Compensation | $30.92 |
| | Supervision Hours per Week | 8 |
| | Supervisor Span of Control | 3.8 |
| | Supervision Hours per Staff per Hour | 0.05 |
| | Supervision Cost per Staff per Hour | $1.62 |
| | | |
| | **Hourly Total Compensation** | **$36.52** |
| | **Annual Total Compensation** | **$75,957.20** |
| **Admin and Program** | Administrative Overhead Percent | 22.1% |
| | **Administrative Overhead Hourly Factor** | **$8.07** |
| | **Administrative Overhead Annual Factor** | **$16,786.54** |
| | | |
| | Program Support Percent *(Baseline + Supplies)* | 9.6% |
| | **Program Support Hourly Factor** | **$3.51** |
| | **Program Support Annual Factor** | **$7,291.89** |
| **Mileage** | Staff Transportation Mileage Add-On | $2.89 |
| **Rate** | Hourly Rate | $50.98 |
| | **Per 15 mins** | **$12.75** |

| Meals (ABH, SLTC and DD) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| **Food Costs** | Per Person Per Month Food Costs | $262.20 |
| | Per Person Annual Food Costs | $3,146.40 |
| | Total Individual Meals per Year | 1095.00 |
| | Cost per Meal | $2.87 |
| | Meals Prepared per Day per Kitchen | 600.00 |
| | ***Daily Food Costs*** | ***$1,724.05*** |
| **Staffing** | Cooks | $16.21 |
| | Number of Cooks | 4.00 |
| | ERE (as Percent of Wages) | 32.27% |
| | | |
| | Other Food Prep and Delivery Staff | $14.45 |
| | Number of Other Staff | 10.00 |
| | ERE (as Percent of Wages) | 33.68% |
| | | |
| | Supervisor Wage | $19.45 |
| | Supervisor Benefits | 30.2% |
| | | |
| | Hours per Day | 8.00 |
| | | |
| | **Daily Staffing Compensation** | **$2,434.09** |
| **Capital Costs** | Square Feet per Kitchen | 500 |
| | Cost per Square Feet | $20.70 |
| | Total Building and Equipment Costs | $10,350.00 |
| | | |
| | **Daily Capital Costs** | **$28.36** |
| **Admin and Program** | Administrative Overhead Percent | 22.1% |
| | **Administrative Overhead Daily Factor** | **$537.93** |
| | | |
| | Program Support Percent *( Supplies)* | 1.9% |
| | **Program Support Daily Factor** | **$46.25** |
| **Mileage** | Number of Miles Per Day | 1,050 |
| | **Daily Mileage Costs** | **$614.25** |
| **Clients** | Meals Per Day | 600 |
| **Rate** | **Per Meal** | **$8.97** |

| Medical Escort (SLTC - CFC/PAS) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| **Staffing and Productivity** | Hourly Wage- *Personal Assistant* | $16.68 |
| | ERE (% of Wages) | 31.9% |
| | Hourly Compensation | $22.01 |
| | | |
| | Productivity Percentage | 84.5% |
| | Productivity Adjustment | 1.2 |
| | Hourly Comp. after Adjust. | $26.04 |
| | | |
| | Hourly Supervisor Wage- *Direct Support Supervisor* | $24.19 |
| | Supervisor ERE | 27.8% |
| | Hourly Supervisor Compensation | $30.92 |
| | Supervision Hours per Week | 8 |
| | Supervisor Span of Control | 5.3 |
| | Supervision Hours per Staff per Hour | 0.04 |
| | Supervision Cost per Staff per Hour | $1.16 |
| | | |
| | **Hourly Total Compensation** | **$27.20** |
| | **Annual Total Compensation** | **$56,572.62** |
| **Admin and Progra** | Administrative Overhead Percent | 22.1% |
| | **Administrative Overhead Hourly Factor** | **$6.01** |
| | **Administrative Overhead Annual Factor** | **$12,502.55** |
| | | |
| | Program Support Percent *(Supplies)* | 1.9% |
| | **Program Support Hourly Factor** | **$0.52** |
| | **Program Support Annual Factor** | **$1,074.88** |
| **Mileage** | Staff Transportation Mileage Add-On | $4.68 |
| **Rate** | Hourly Rate | $38.41 |
| | **Per 15 mins** | **$9.60** |

| Medical Escort - Self Directed (SLTC - CFC/PAS) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| **Staffing and Productivity** | Hourly Wage- *Personal Assistant* | $16.68 |
| | ERE (% of Wages) | 31.9% |
| | Hourly Compensation | $22.01 |
| | | |
| | Productivity Percentage | 84.5% |
| | Productivity Adjustment | 1.2 |
| | Hourly Comp. after Adjust. | $26.04 |
| | | |
| | Hourly Supervisor Wage- *Direct Support Supervisor* | $24.19 |
| | Supervisor ERE | 27.8% |
| | Hourly Supervisor Compensation | $30.92 |
| | Supervision Hours per Week | 0 |
| | Supervisor Span of Control | 5.3 |
| | Supervision Hours per Staff per Hour | 0.00 |
| | Supervision Cost per Staff per Hour | $0.00 |
| | | |
| | **Hourly Total Compensation** | **$26.04** |
| | **Annual Total Compensation** | **$54,160.43** |
| **Admin and Progra** | Administrative Overhead Percent | 3.5% |
| | **Administrative Overhead Hourly Factor** | **$0.92** |
| | **Administrative Overhead Annual Factor** | **$1,915.11** |
| | | |
| | Program Support Percent *(Supplies)* | 1.9% |
| | **Program Support Hourly Factor** | **$0.49** |
| | **Program Support Annual Factor** | **$1,029.05** |
| **Mileage** | Staff Transportation Mileage Add-On | $4.68 |
| **Rate** | Hourly Rate | $32.13 |
| | **Per 15 mins** | **$8.03** |

| Medication-Assisted Therapy (MAT) Intake & Established (ABH) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| **Staffing and Productivity** | Hourly Wage- *Mid Level Practitioner (NP)* | $76.92 |
| | ERE (% of Wages) | 20.0% |
| | Hourly Compensation | $92.30 |
| | | |
| | Productivity Percentage | 80.0% |
| | Productivity Adjustment | 1.3 |
| | Hourly Comp. after Adjust. | $115.38 |
| | | |
| | Hourly Supervisor Wage- *Doctor of Medicine (MD)* | $173.68 |
| | Supervisor ERE | 15.0% |
| | Hourly Supervisor Compensation | $199.73 |
| | Supervision Hours per Week | 8.0 |
| | Supervisor Span of Control | 16.0 |
| | Supervision Hours per Staff per Hour | 0.01 |
| | Supervision Cost per Staff per Hour | $2.50 |
| | | |
| | **Hourly Total Compensation** | **$117.88** |
| | **Annual Total Compensation** | **$245,183.43** |
| | | |
| **Admin and Program** | Administrative Overhead Percent | 22.1% |
| | **Administrative Overhead Hourly Factor** | **$26.05** |
| | **Administrative Overhead Annual Factor** | **$54,185.54** |
| | | |
| | Program Support Percent *(Baseline + Supplies)* | 1.9% |
| | **Program Support Hourly Factor** | **$2.27** |
| | **Program Support Annual Factor** | **$4,718.42** |
| | | |
| **Rate** | **Hourly Rate - Intake (2.5 Hours)** | **$365.50** |
| | **Hourly Rate - Established (1 Hour)** | **$146.20** |

| Montana Assertive Community Treatment- (MACT) (ABH) | | | |
|---|---|---|---|
| **Cost Center** | | **Input Description** | **Cost Components** |
| **Staffing and Productivity** | **Direct Care** | Hourly Wage- *Clinical Director* | $38.27 |
| | | ERE (% of Wages) | 24.9% |
| | | Hourly Compensation | $47.81 |
| | | | |
| | | Additional Hourly Wage- *Licensed Clinical Social Worker (LCSW)* | $27.80 |
| | | Additional ERE (% of Wages) | 27.0% |
| | | Additional Hourly Compensation | $35.31 |
| | | | |
| | | Additional Hourly Wage- *Registered Nurse (RN)* | $36.90 |
| | | Additional ERE (% of Wages) | 25.2% |
| | | Additional Hourly Compensation | $46.18 |
| | | | |
| | | Additional Hourly Wage- *Psychiatrist* | $94.78 |
| | | Additional ERE (% of Wages) | 19.9% |
| | | Additional Hourly Compensation | $113.61 |
| | | | |
| | **Indirect Care** | Additional Hourly Wage- *Certified Peer Support Specialist* | $17.57 |
| | | Additional ERE (% of Wages) | 31.4% |
| | | Additional Hourly Compensation | $23.08 |
| | | | |
| | | Additional Hourly Wage- *Licensed Clinical Professional Counselor (LCPC)* | $29.53 |
| | | Additional ERE (% of Wages) | 26.6% |
| | | Additional Hourly Compensation | $37.37 |
| | | | |
| | | Additional Hourly Wage- *Internal Service Coordinator* | $21.08 |
| | | Additional ERE (% of Wages) | 29.4% |
| | | Additional Hourly Compensation | $27.28 |
| | | | |
| | | Hourly Supervisor Wage - *Psychiatrist* | $94.78 |
| | | Supervisor ERE | 19.9% |
| | | Hourly Supervisor Compensation | $113.61 |
| | | | |
| | | **Total Annual Direct Care Wages** | **$357,563.82** |
| | | **Total Annual Indirect Care Wages** | **$230,486.03** |
| | | **Total Annual Supervision Wages** | **$2,726.71** |

| | | |
|---|---|---|
| **Admin** | Administrative Overhead Percent | 22.1% |
| | **Administrative Overhead Annual Factor** | **$79,624.21** |

| | | |
|---|---|---|
| **Rate** | **Weekly Rate** | **$286.50** |

| Nutrition Classes, Nutritionalist (SLTC) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| **Staffing and Productivity** | Hourly Wage- *Dietitians and Nutritionists* | $30.17 |
| | ERE (% of Wages) | 26.4% |
| | Hourly Compensation | $38.14 |
| | | |
| | Productivity Percentage | 70.0% |
| | Productivity Adjustment | 1.4 |
| | Hourly Comp. after Adjust. | $54.48 |
| | | |
| | Hourly Supervisor Wage- *Clinical Director* | $38.27 |
| | Supervisor ERE | 24.9% |
| | Hourly Supervisor Compensation | $47.81 |
| | Supervision Hours per Week | 8 |
| | Supervisor Span of Control | 4.0 |
| | Supervision Hours per Staff per Hour | 0.05 |
| | Supervision Cost per Staff per Hour | $2.39 |
| | | |
| | **Hourly Total Compensation** | **$56.87** |
| | **Annual Total Compensation** | **$118,296.75** |
| **Admin and Program** | Administrative Overhead Percent | 22.1% |
| | **Administrative Overhead Hourly Factor** | **$12.57** |
| | **Administrative Overhead Annual Factor** | **$26,143.58** |
| | | |
| | Program Support Percent *(Baseline + Supplies)* | 9.6% |
| | **Program Support Hourly Factor** | **$5.48** |
| | **Program Support Annual Factor** | **$11,390.04** |
| **Rate** | Hourly Rate | $74.92 |
| | **Per 15 mins** | **$18.73** |

| Nutritional Counseling, Dietician (SLTC) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| **Staffing and Productivity** | Hourly Wage- *Dietitians and Nutritionists* | $30.17 |
| | ERE (% of Wages) | 26.4% |
| | Hourly Compensation | $38.14 |
| | | |
| | Productivity Percentage | 70.0% |
| | Productivity Adjustment | 1.4 |
| | Hourly Comp. after Adjust. | $54.48 |
| | | |
| | Hourly Supervisor Wage- *Clinical Director* | $38.27 |
| | Supervisor ERE | 24.9% |
| | Hourly Supervisor Compensation | $47.81 |
| | Supervision Hours per Week | 8 |
| | Supervisor Span of Control | 4.0 |
| | Supervision Hours per Staff per Hour | 0.05 |
| | Supervision Cost per Staff per Hour | $2.39 |
| | | |
| | **Hourly Total Compensation** | **$56.87** |
| | **Annual Total Compensation** | **$118,296.75** |
| **Admin and Program** | Administrative Overhead Percent | 22.1% |
| | **Administrative Overhead Hourly Factor** | **$12.57** |
| | **Administrative Overhead Annual Factor** | **$26,143.58** |
| | | |
| | Program Support Percent *(Baseline + Supplies)* | 9.6% |
| | **Program Support Hourly Factor** | **$5.48** |
| | **Program Support Annual Factor** | **$11,390.04** |
| **Rate** | Hourly Rate | $74.92 |
| | **Per 15 mins** | **$18.73** |

| Nutritionist Services - Medicaid State Plan (DD) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| **Staffing and Productivity** | Hourly Wage- *Dietitians and Nutritionists* | $30.17 |
| | ERE (% of Wages) | 26.4% |
| | Hourly Compensation | $38.14 |
| | | |
| | Productivity Percentage | 70.0% |
| | Productivity Adjustment | 1.4 |
| | Hourly Comp. after Adjust. | $54.48 |
| | | |
| | Hourly Supervisor Wage- *Clinical Director* | $38.27 |
| | Supervisor ERE | 24.9% |
| | Hourly Supervisor Compensation | $47.81 |
| | Supervision Hours per Week | 8 |
| | Supervisor Span of Control | 4.0 |
| | Supervision Hours per Staff per Hour | 0.05 |
| | Supervision Cost per Staff per Hour | $2.39 |
| | | |
| | **Hourly Total Compensation** | **$56.87** |
| | **Annual Total Compensation** | **$118,296.75** |
| **Admin and Program** | Administrative Overhead Percent | 22.1% |
| | **Administrative Overhead Hourly Factor** | **$12.57** |
| | **Administrative Overhead Annual Factor** | **$26,143.58** |
| | | |
| | Program Support Percent *(Baseline + Supplies)* | 9.6% |
| | **Program Support Hourly Factor** | **$5.48** |
| | **Program Support Annual Factor** | **$11,390.04** |
| **Rate** | **Hourly Rate** | **$74.92** |

| Partial Hospitalization – Acute (ABH & CMH) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| Staffing and Productivity | Hourly Wage- *Licensed Practical Nurse (LPN)* | $26.03 |
| | ERE (% of Wages) | 27.5% |
| | Hourly Compensation | $33.19 |
| | | |
| | Additional Hourly Wage- *Certified Nursing Assistant* | $16.69 |
| | Additional ERE (% of Wages) | 31.9% |
| | Additional Hourly Compensation | $22.02 |
| | | |
| | Additional Hourly Wage- *Licensed Clinical Social Worker (LCSW)* | $27.80 |
| | Additional ERE (% of Wages) | 27.0% |
| | Additional Hourly Compensation | $35.31 |
| | | |
| | Additional Hourly Wage- *Case Manager* | $19.85 |
| | Additional ERE (% of Wages) | 30.0% |
| | Additional Hourly Compensation | $25.81 |
| | | |
| | Additional Hourly Wage- *Registered Nurse (RN)* | $36.90 |
| | Additional ERE (% of Wages) | 25.1% |
| | Additional Hourly Compensation | $46.18 |
| | | |
| | Productivity Percentage | 80.0% |
| | Productivity Adjustment | 1.3 |
| | Hourly Comp. after Adjust. | $32.98 |
| | | |
| | Hourly Supervisor Wage - *Clinical Director* | $38.27 |
| | Supervisor ERE | 24.9% |
| | Hourly Supervisor Compensation | $47.81 |
| | Supervision Hours per Week | 8 |
| | Supervisor Span of Control | 4.0 |
| | Supervision Hours per Staff per Hour | 0.05 |
| | Supervision Cost per Staff per Hour | $2.39 |
| | | |
| | **Hourly Total Compensation** | **$35.37** |
| | **Annual Total Compensation** | **$73,578.20** |

| | | |
|---|---|---|
| Admin and Program | Administrative Overhead Percent | 22.1% |
| | **Administrative Overhead Hourly Factor** | **$7.82** |
| | **Administrative Overhead Annual Factor** | **$16,260.78** |
| | | |
| | Program Support Percent *(Baseline + Supplies)* | 9.6% |
| | **Program Support Hourly Factor** | **$3.41** |
| | **Program Support Annual Factor** | **$7,084.38** |

| | | |
|---|---|---|
| Rate | Weekly Rate | $419.38 |

| Partial Hospitalization- Sub Acute (CMH) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| Staffing and Productivity | Hourly Wage- *Licensed Practical Nurse (LPN)* | $26.03 |
| | ERE (% of Wages) | 27.5% |
| | Hourly Compensation | $33.19 |
| | Additional Hourly Wage- *Certified Nursing Assistant* | $16.69 |
| | Additional ERE (% of Wages) | 31.9% |
| | Additional Hourly Compensation | $22.02 |
| | Additional Hourly Wage- *Licensed Clinical Social Worker (LCSW)* | $27.80 |
| | Additional ERE (% of Wages) | 27.0% |
| | Additional Hourly Compensation | $35.31 |
| | Additional Hourly Wage- *Case Manager* | $19.85 |
| | Additional ERE (% of Wages) | 30.0% |
| | Additional Hourly Compensation | $25.81 |
| | Additional Hourly Wage- *Registered Nurse (RN)* | $36.90 |
| | Additional ERE (% of Wages) | 25.1% |
| | Additional Hourly Compensation | $46.18 |
| | Productivity Percentage | 80.0% |
| | Productivity Adjustment | 1.25 |
| | Hourly Comp. after Adjust. | $25.67 |
| | Hourly Supervisor Wage - *Clinical Director* | $38.27 |
| | Supervisor ERE | 24.9% |
| | Hourly Supervisor Compensation | $47.81 |
| | Supervision Hours per Week | 8 |
| | Supervisor Span of Control | 4.0 |
| | Supervision Hours per Staff per Hour | 0.05 |
| | Supervision Cost per Staff per Hour | $2.39 |
| | **Hourly Total Compensation** | **$28.06** |
| | **Annual Total Compensation** | **$58,358.03** |
| Admin and Program | Administrative Overhead Percent | 22.1% |
| | **Administrative Overhead Hourly Factor** | **$6.20** |
| | **Administrative Overhead Annual Factor** | **$12,897.12** |
| | Program Support Percent *(Baseline + Supplies)* | 9.6% |
| | **Program Support Hourly Factor** | **$2.70** |
| | **Program Support Annual Factor** | **$5,618.92** |
| Rate | **Weekly Rate** | **$332.63** |

| Peer Support (Certified) - Group (ABH/SUD) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| **Staffing and Productivity** | Hourly Wage- *Certified Peer Support Specialist* | $17.57 |
| | ERE (% of Wages) | 31.4% |
| | Hourly Compensation | $23.08 |
| | Productivity Percentage | 69.4% |
| | Productivity Adjustment | 1.4 |
| | Hourly Comp. after Adjust. | $33.26 |
| | Hourly Supervisor Wage- *Clinical Director* | $38.27 |
| | Supervisor ERE | 24.9% |
| | Hourly Supervisor Compensation | $47.81 |
| | Supervision Hours per Week | 20 |
| | Supervisor Span of Control | 2.0 |
| | Supervision Hours per Staff per Hour | 0.25 |
| | Supervision Cost per Staff per Hour | $11.95 |
| | **Hourly Total Compensation** | **$45.21** |
| | **Annual Total Compensation** | **$94,038.26** |
| **Staff** | Number of Clients per Staff | 5 |
| | Hourly Compensation per Staff per Client | $9.04 |
| **Admin and Program** | Administrative Overhead Percent | 22.1% |
| | **Administrative Overhead Hourly Factor** | **$2.00** |
| | **Administrative Overhead Annual Factor** | **$4,156.49** |
| | Program Support Percent *(Baseline + Supplies)* | 9.6% |
| | **Program Support Hourly Factor** | **$0.87** |
| | **Program Support Annual Factor** | **$1,805.53** |
| **Mileage** | Staff Transportation Mileage Add-On | $3.31 |
| **Rate** | Hourly Rate | $12.57 |
| | **Per 15 mins** | **$3.14** |

| Peer Support (Certified) - Individual (ABH/SUD) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| **Staffing and Productivity** | Hourly Wage- *Certified Peer Support Specialist* | $17.57 |
| | ERE (% of Wages) | 31.4% |
| | Hourly Compensation | $23.08 |
| | Productivity Percentage | 67.3% |
| | Productivity Adjustment | 1.5 |
| | Hourly Comp. after Adjust. | $34.30 |
| | Hourly Supervisor Wage- *Clinical Director* | $38.27 |
| | Supervisor ERE | 24.9% |
| | Hourly Supervisor Compensation | $47.81 |
| | Supervision Hours per Week | 20 |
| | Supervisor Span of Control | 2.0 |
| | Supervision Hours per Staff per Hour | 0.25 |
| | Supervision Cost per Staff per Hour | $11.95 |
| | **Hourly Total Compensation** | **$46.25** |
| | **Annual Total Compensation** | **$96,207.56** |
| **Admin and Program** | Administrative Overhead Percent | 22.1% |
| | **Administrative Overhead Hourly Factor** | **$10.22** |
| | **Administrative Overhead Annual Factor** | **$21,261.87** |
| | Program Support Percent *(Baseline + Supplies)* | 9.6% |
| | **Program Support Hourly Factor** | **$4.44** |
| | **Program Support Annual Factor** | **$9,235.93** |
| **Mileage** | Staff Transportation Mileage Add-On | $3.31 |
| **Rate** | Hourly Rate | $64.23 |
| | **Per 15 mins** | **$16.06** |

| Peer Support (Certified) Co Occurring - Individual (ABH/SUD) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| **Staffing and Productivity** | Hourly Wage- *Certified Peer Support Specialist* | $17.57 |
| | ERE (% of Wages) | 31.4% |
| | Hourly Compensation | $23.08 |
| | Productivity Percentage | 67.3% |
| | Productivity Adjustment | 1.5 |
| | Hourly Comp. after Adjust. | $34.30 |
| | Hourly Supervisor Wage- *Clinical Director* | $38.27 |
| | Supervisor ERE | 24.9% |
| | Hourly Supervisor Compensation | $47.81 |
| | Supervision Hours per Week | 20 |
| | Supervisor Span of Control | 2.0 |
| | Supervision Hours per Staff per Hour | 0.25 |
| | Supervision Cost per Staff per Hour | $11.95 |
| | **Hourly Total Compensation** | **$46.25** |
| | **Annual Total Compensation** | **$96,207.56** |
| **Admin and Program** | Administrative Overhead Percent | 22.1% |
| | **Administrative Overhead Hourly Factor** | **$10.22** |
| | **Administrative Overhead Annual Factor** | **$21,261.87** |
| | Program Support Percent *(Baseline + Supplies)* | 9.6% |
| | **Program Support Hourly Factor** | **$4.44** |
| | **Program Support Annual Factor** | **$9,235.93** |
| **Mileage** | Staff Transportation Mileage Add-On | $3.31 |
| **Rate** | Hourly Rate | $64.23 |
| | **Per 15 mins** | **$16.06** |

| Peer Support (Certified) - Individual (ABH-SUD) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| **Staffing and Productivity** | Hourly Wage- *Certified Peer Support Specialist* | $17.57 |
| | ERE (% of Wages) | 31.4% |
| | Hourly Compensation | $23.08 |
| | Productivity Percentage | 67.3% |
| | Productivity Adjustment | 1.5 |
| | Hourly Comp. after Adjust. | $34.30 |
| | Hourly Supervisor Wage- *Clinical Director* | $38.27 |
| | Supervisor ERE | 24.9% |
| | Hourly Supervisor Compensation | $47.81 |
| | Supervision Hours per Week | 20 |
| | Supervisor Span of Control | 2.0 |
| | Supervision Hours per Staff per Hour | 0.25 |
| | Supervision Cost per Staff per Hour | $11.95 |
| | **Hourly Total Compensation** | **$46.25** |
| | **Annual Total Compensation** | **$96,207.56** |
| **Admin and Program** | Administrative Overhead Percent | 22.1% |
| | **Administrative Overhead Hourly Factor** | **$10.22** |
| | **Administrative Overhead Annual Factor** | **$21,261.87** |
| | Program Support Percent *(Baseline + Supplies)* | 9.6% |
| | **Program Support Hourly Factor** | **$4.44** |
| | **Program Support Annual Factor** | **$9,235.93** |
| **Mileage** | Staff Transportation Mileage Add-On | $3.31 |
| **Rate** | Hourly Rate | $64.23 |
| | **Per 15 mins** | **$16.06** |

| Peer Support (Certified) - Individual (ABH- SUD) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| **Staffing and Productivity** | Hourly Wage- *Certified Peer Support Specialist* | $17.57 |
| | ERE (% of Wages) | 31.4% |
| | Hourly Compensation | $23.08 |
| | Productivity Percentage | 67.3% |
| | Productivity Adjustment | 1.5 |
| | Hourly Comp. after Adjust. | $34.30 |
| | Hourly Supervisor Wage- *Clinical Director* | $38.27 |
| | Supervisor ERE | 24.9% |
| | Hourly Supervisor Compensation | $47.81 |
| | Supervision Hours per Week | 20 |
| | Supervisor Span of Control | 2.0 |
| | Supervision Hours per Staff per Hour | 0.25 |
| | Supervision Cost per Staff per Hour | $11.95 |
| | **Hourly Total Compensation** | **$46.25** |
| | **Annual Total Compensation** | **$96,207.56** |
| **Admin and Program** | Administrative Overhead Percent | 22.1% |
| | **Administrative Overhead Hourly Factor** | **$10.22** |
| | **Administrative Overhead Annual Factor** | **$21,261.87** |
| | Program Support Percent *(Baseline + Supplies)* | 9.6% |
| | **Program Support Hourly Factor** | **$4.44** |
| | **Program Support Annual Factor** | **$9,235.93** |
| **Mileage** | Staff Transportation Mileage Add-On | $3.31 |
| **Rate** | Hourly Rate | $64.23 |
| | **Per 15 mins** | **$16.06** |

| Peer Support (Certified) Co Occurring - Individual (ABH-SUD) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| **Staffing and Productivity** | Hourly Wage- *Certified Peer Support Specialist* | $17.57 |
| | ERE (% of Wages) | 31.4% |
| | Hourly Compensation | $23.08 |
| | Productivity Percentage | 67.3% |
| | Productivity Adjustment | 1.5 |
| | Hourly Comp. after Adjust. | $34.30 |
| | Hourly Supervisor Wage- *Clinical Director* | $38.27 |
| | Supervisor ERE | 24.9% |
| | Hourly Supervisor Compensation | $47.81 |
| | Supervision Hours per Week | 20 |
| | Supervisor Span of Control | 2.0 |
| | Supervision Hours per Staff per Hour | 0.25 |
| | Supervision Cost per Staff per Hour | $11.95 |
| | **Hourly Total Compensation** | **$46.25** |
| | **Annual Total Compensation** | **$96,207.56** |
| **Admin and Program** | Administrative Overhead Percent | 22.1% |
| | **Administrative Overhead Hourly Factor** | **$10.22** |
| | **Administrative Overhead Annual Factor** | **$21,261.87** |
| | Program Support Percent *(Baseline + Supplies)* | 9.6% |
| | **Program Support Hourly Factor** | **$4.44** |
| | **Program Support Annual Factor** | **$9,235.93** |
| **Mileage** | Staff Transportation Mileage Add-On | $3.31 |
| **Rate** | Hourly Rate | $64.23 |
| | **Per 15 mins** | **$16.06** |

| Peer Support (Certified) Co-Occurring - Individual (ABH-SUD) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| **Staffing and Productivity** | Hourly Wage- *Certified Peer Support Specialist* | $17.57 |
| | ERE (% of Wages) | 31.4% |
| | Hourly Compensation | $23.08 |
| | Productivity Percentage | 67.3% |
| | Productivity Adjustment | 1.5 |
| | Hourly Comp. after Adjust. | $34.30 |
| | Hourly Supervisor Wage- *Clinical Director* | $38.27 |
| | Supervisor ERE | 24.9% |
| | Hourly Supervisor Compensation | $47.81 |
| | Supervision Hours per Week | 20 |
| | Supervisor Span of Control | 2.0 |
| | Supervision Hours per Staff per Hour | 0.25 |
| | Supervision Cost per Staff per Hour | $11.95 |
| | **Hourly Total Compensation** | **$46.25** |
| | **Annual Total Compensation** | **$96,207.56** |
| **Admin and Program** | Administrative Overhead Percent | 22.1% |
| | **Administrative Overhead Hourly Factor** | **$10.22** |
| | **Administrative Overhead Annual Factor** | **$21,261.87** |
| | Program Support Percent *(Baseline + Supplies)* | 9.6% |
| | **Program Support Hourly Factor** | **$4.44** |
| | **Program Support Annual Factor** | **$9,235.93** |
| **Mileage** | Staff Transportation Mileage Add-On | $3.31 |
| **Rate** | Hourly Rate | $64.23 |
| | **Per 15 mins** | **$16.06** |

| Personal Assistance Attendant (ABH) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| **Staffing and Productivity** | Hourly Wage- *Personal Assistant* | $16.68 |
| | ERE (% of Wages) | 31.9% |
| | Hourly Compensation | $22.01 |
| | | |
| | Productivity Percentage | 84.5% |
| | Productivity Adjustment | 1.2 |
| | Hourly Comp. after Adjust. | $26.04 |
| | | |
| | Hourly Supervisor Wage- *Direct Support Supervisor* | $24.19 |
| | Supervisor ERE | 27.8% |
| | Hourly Supervisor Compensation | $30.92 |
| | Supervision Hours per Week | 8 |
| | Supervisor Span of Control | 5.3 |
| | Supervision Hours per Staff per Hour | 0.04 |
| | Supervision Cost per Staff per Hour | $1.16 |
| | | |
| | **Hourly Total Compensation** | **$27.20** |
| | **Annual Total Compensation** | **$56,572.62** |
| **Admin and Progra** | Administrative Overhead Percent | 22.1% |
| | **Administrative Overhead Hourly Factor** | **$6.01** |
| | **Administrative Overhead Annual Factor** | **$12,502.55** |
| | | |
| | Program Support Percent *(Supplies)* | 1.9% |
| | **Program Support Hourly Factor** | **$0.52** |
| | **Program Support Annual Factor** | **$1,074.88** |
| **Mileage** | Staff Transportation Mileage Add-On | $1.95 |
| **Rate** | Hourly Rate | $35.68 |
| | **Per 15 mins** | **$8.92** |

| Personal Assistance Attendant - Agency-Based (SLTC) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| **Staffing and Productivity** | Hourly Wage- *Personal Assistant* | $16.68 |
| | ERE (% of Wages) | 31.9% |
| | Hourly Compensation | $22.01 |
| | | |
| | Productivity Percentage | 84.5% |
| | Productivity Adjustment | 1.2 |
| | Hourly Comp. after Adjust. | $26.04 |
| | | |
| | Hourly Supervisor Wage- *Direct Support Supervisor* | $24.19 |
| | Supervisor ERE | 27.8% |
| | Hourly Supervisor Compensation | $30.92 |
| | Supervision Hours per Week | 8 |
| | Supervisor Span of Control | 5.3 |
| | Supervision Hours per Staff per Hour | 0.04 |
| | Supervision Cost per Staff per Hour | $1.16 |
| | | |
| | **Hourly Total Compensation** | **$27.20** |
| | **Annual Total Compensation** | **$56,572.62** |
| **Admin and Progra** | Administrative Overhead Percent | 22.1% |
| | **Administrative Overhead Hourly Factor** | **$6.01** |
| | **Administrative Overhead Annual Factor** | **$12,502.55** |
| | | |
| | Program Support Percent *(Supplies)* | 1.9% |
| | **Program Support Hourly Factor** | **$0.52** |
| | **Program Support Annual Factor** | **$1,074.88** |
| **Mileage** | Staff Transportation Mileage Add-On | $1.95 |
| **Rate** | Hourly Rate | $35.68 |
| | **Per 15 mins** | **$8.92** |

| Personal Assistance Services (SLTC - CFC/PAS) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| **Staffing and Productivity** | Hourly Wage- *Personal Assistant* | $16.68 |
| | ERE (% of Wages) | 31.9% |
| | Hourly Compensation | $22.01 |
| | | |
| | Productivity Percentage | 84.5% |
| | Productivity Adjustment | 1.2 |
| | Hourly Comp. after Adjust. | $26.04 |
| | | |
| | Hourly Supervisor Wage- *Direct Support Supervisor* | $24.19 |
| | Supervisor ERE | 27.8% |
| | Hourly Supervisor Compensation | $30.92 |
| | Supervision Hours per Week | 8 |
| | Supervisor Span of Control | 5.3 |
| | Supervision Hours per Staff per Hour | 0.04 |
| | Supervision Cost per Staff per Hour | $1.16 |
| | | |
| | **Hourly Total Compensation** | **$27.20** |
| | **Annual Total Compensation** | **$56,572.62** |
| **Admin and Progra** | Administrative Overhead Percent | 22.1% |
| | **Administrative Overhead Hourly Factor** | **$6.01** |
| | **Administrative Overhead Annual Factor** | **$12,502.55** |
| | | |
| | Program Support Percent *(Supplies)* | 1.9% |
| | **Program Support Hourly Factor** | **$0.52** |
| | **Program Support Annual Factor** | **$1,074.88** |
| **Mileage** | Staff Transportation Mileage Add-On | $1.95 |
| **Rate** | Hourly Rate | $35.68 |
| | **Per 15 mins** | **$8.92** |

| Personal Assistance Attendant - Self-Directed (ABH) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| **Staffing and Productivity** | Hourly Wage- *Personal Assistant* | $16.68 |
| | ERE (% of Wages) | 31.9% |
| | Hourly Compensation | $22.01 |
| | | |
| | Productivity Percentage | 84.5% |
| | Productivity Adjustment | 1.2 |
| | Hourly Comp. after Adjust. | $26.04 |
| | | |
| | Hourly Supervisor Wage- *Direct Support Supervisor* | $24.19 |
| | Supervisor ERE | 27.8% |
| | Hourly Supervisor Compensation | $30.92 |
| | Supervision Hours per Week | 0 |
| | Supervisor Span of Control | 5.3 |
| | Supervision Hours per Staff per Hour | 0.00 |
| | Supervision Cost per Staff per Hour | $0.00 |
| | | |
| | **Hourly Total Compensation** | **$26.04** |
| | **Annual Total Compensation** | **$54,160.43** |
| **Admin and Progra** | Administrative Overhead Percent | 3.5% |
| | **Administrative Overhead Hourly Factor** | **$0.92** |
| | **Administrative Overhead Annual Factor** | **$1,915.11** |
| | | |
| | Program Support Percent *(Supplies)* | 1.9% |
| | **Program Support Hourly Factor** | **$0.49** |
| | **Program Support Annual Factor** | **$1,029.05** |
| **Mileage** | Staff Transportation Mileage Add-On | $1.95 |
| **Rate** | Hourly Rate | $29.40 |
| | **Per 15 mins** | **$7.35** |

| Personal Assistance Attendant - Self-Directed (SLTC) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| **Staffing and Productivity** | Hourly Wage- *Personal Assistant* | $16.68 |
| | ERE (% of Wages) | 31.9% |
| | Hourly Compensation | $22.01 |
| | | |
| | Productivity Percentage | 84.5% |
| | Productivity Adjustment | 1.2 |
| | Hourly Comp. after Adjust. | $26.04 |
| | | |
| | Hourly Supervisor Wage- *Direct Support Supervisor* | $24.19 |
| | Supervisor ERE | 27.8% |
| | Hourly Supervisor Compensation | $30.92 |
| | Supervision Hours per Week | 0 |
| | Supervisor Span of Control | 5.3 |
| | Supervision Hours per Staff per Hour | 0.00 |
| | Supervision Cost per Staff per Hour | $0.00 |
| | | |
| | **Hourly Total Compensation** | **$26.04** |
| | **Annual Total Compensation** | **$54,160.43** |
| **Admin and Program** | Administrative Overhead Percent | 3.5% |
| | **Administrative Overhead Hourly Factor** | **$0.92** |
| | **Administrative Overhead Annual Factor** | **$1,915.11** |
| | | |
| | Program Support Percent *(Supplies)* | 1.9% |
| | **Program Support Hourly Factor** | **$0.49** |
| | **Program Support Annual Factor** | **$1,029.05** |
| **Mileage** | Staff Transportation Mileage Add-On | $1.95 |
| **Rate** | Hourly Rate | $29.40 |
| | **Per 15 mins** | **$7.35** |

| Personal Assistance Attendant - Per Day (SLTC) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| **Staffing and Productivity** | Hourly Wage- *Personal Assistant* | $16.68 |
| | ERE (% of Wages) | 31.9% |
| | Hourly Compensation | $22.01 |
| | | |
| | Productivity Percentage | 100.0% |
| | Productivity Adjustment | 1.0 |
| | Hourly Comp. after Adjust. | $22.01 |
| | | |
| | Hourly Supervisor Wage- *Direct Support Supervisor* | $24.19 |
| | Supervisor ERE | 27.8% |
| | Hourly Supervisor Compensation | $30.92 |
| | Supervision Hours per Week | 8 |
| | Supervisor Span of Control | 5.3 |
| | Supervision Hours per Staff per Hour | 0.04 |
| | Supervision Cost per Staff per Hour | $1.16 |
| | | |
| | **Hourly Total Compensation** | **$23.17** |
| | **Annual Total Compensation** | **$48,184.50** |
| **Admin and Program** | Administrative Overhead Percent | 22.1% |
| | **Administrative Overhead Hourly Factor** | **$5.12** |
| | **Administrative Overhead Annual Factor** | **$10,648.78** |
| | | |
| | Program Support Percent *(Supplies)* | 1.9% |
| | **Program Support Hourly Factor** | **$0.44** |
| | **Program Support Annual Factor** | **$915.51** |
| **Mileage** | Staff Transportation Mileage Add-On | $1.95 |
| **Rate** | Hourly Rate | $30.68 |
| | Per 15 mins | $7.67 |
| | **Per Day** | **$15.34** |

| Personal Assistance Services - Self-Directed (SLTC - CFC/PAS) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| **Staffing and Productivity** | Hourly Wage- *Personal Assistant* | $16.68 |
| | ERE (% of Wages) | 31.9% |
| | Hourly Compensation | $22.01 |
| | | |
| | Productivity Percentage | 84.5% |
| | Productivity Adjustment | 1.2 |
| | Hourly Comp. after Adjust. | $26.04 |
| | | |
| | Hourly Supervisor Wage- *Direct Support Supervisor* | $24.19 |
| | Supervisor ERE | 27.8% |
| | Hourly Supervisor Compensation | $30.92 |
| | Supervision Hours per Week | 0 |
| | Supervisor Span of Control | 5.3 |
| | Supervision Hours per Staff per Hour | 0.00 |
| | Supervision Cost per Staff per Hour | $0.00 |
| | | |
| | **Hourly Total Compensation** | **$26.04** |
| | **Annual Total Compensation** | **$54,160.43** |
| **Admin and Program** | Administrative Overhead Percent | 3.5% |
| | **Administrative Overhead Hourly Factor** | **$0.92** |
| | **Administrative Overhead Annual Factor** | **$1,915.11** |
| | | |
| | Program Support Percent *(Supplies)* | 1.9% |
| | **Program Support Hourly Factor** | **$0.49** |
| | **Program Support Annual Factor** | **$1,029.05** |
| **Mileage** | Staff Transportation Mileage Add-On | $1.95 |
| **Rate** | Hourly Rate | $29.40 |
| | **Per 15 mins** | **$7.35** |

| Personal Assistance Nurse Supervision - Agency-Based (SLTC) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| **Staffing and Productivity** | Hourly Wage- *Personal Assistant* | $16.68 |
| | ERE (% of Wages) | 31.9% |
| | Hourly Compensation | $22.01 |
| | | |
| | Productivity Percentage | 84.5% |
| | Productivity Adjustment | 1.2 |
| | Hourly Comp. after Adjust. | $26.04 |
| | | |
| | Hourly Supervisor Wage- *Registered Nurse (RN)* | $36.90 |
| | Supervisor ERE | 25.2% |
| | Hourly Supervisor Compensation | $46.18 |
| | Supervision Hours per Week | 8 |
| | Supervisor Span of Control | 5.3 |
| | Supervision Hours per Staff per Hour | 0.04 |
| | Supervision Cost per Staff per Hour | $1.73 |
| | | |
| | **Hourly Total Compensation** | **$27.77** |
| | **Annual Total Compensation** | **$57,763.17** |
| **Admin and Program** | Administrative Overhead Percent | 22.1% |
| | **Administrative Overhead Hourly Factor** | **$6.14** |
| | **Administrative Overhead Annual Factor** | **$12,765.66** |
| | | |
| | Program Support Percent *(Supplies)* | 1.9% |
| | **Program Support Hourly Factor** | **$0.53** |
| | **Program Support Annual Factor** | **$1,097.50** |
| **Mileage** | Staff Transportation Mileage Add-On | $1.95 |
| **Rate** | Hourly Rate | $36.39 |
| | **Per 15 mins** | **$9.10** |

| Personal Assistance Oversight - Self-Directed (SLTC) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| **Staffing and Productivity** | Hourly Wage- *Personal Assistant* | $16.68 |
| | ERE (% of Wages) | 31.9% |
| | Hourly Compensation | $22.01 |
| | | |
| | Productivity Percentage | 84.5% |
| | Productivity Adjustment | 1.2 |
| | Hourly Comp. after Adjust. | $26.04 |
| | | |
| | Hourly Supervisor Wage- *Registered Nurse (RN)* | $36.90 |
| | Supervisor ERE | 25.2% |
| | Hourly Supervisor Compensation | $46.18 |
| | Supervision Hours per Week | 8 |
| | Supervisor Span of Control | 5.3 |
| | Supervision Hours per Staff per Hour | 0.00 |
| | Supervision Cost per Staff per Hour | $0.00 |
| | | |
| | **Hourly Total Compensation** | **$26.04** |
| | **Annual Total Compensation** | **$54,160.43** |
| **Admin and Program** | Administrative Overhead Percent | 3.5% |
| | **Administrative Overhead Hourly Factor** | **$0.92** |
| | **Administrative Overhead Annual Factor** | **$1,915.11** |
| | | |
| | Program Support Percent *(Supplies)* | 1.9% |
| | **Program Support Hourly Factor** | **$0.49** |
| | **Program Support Annual Factor** | **$1,029.05** |
| **Mileage** | Staff Transportation Mileage Add-On | $1.95 |
| **Rate** | Hourly Rate | $29.40 |
| | **Per 15 mins** | **$7.35** |

| Personal Assistance Oversight - Self-Directed (ABH) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| **Staffing and Productivity** | Hourly Wage- *Personal Assistant* | $16.68 |
| | ERE (% of Wages) | 31.9% |
| | Hourly Compensation | $22.01 |
| | | |
| | Productivity Percentage | 84.5% |
| | Productivity Adjustment | 1.2 |
| | Hourly Comp. after Adjust. | $26.04 |
| | | |
| | Hourly Supervisor Wage- *Direct Support Supervisor* | $24.19 |
| | Supervisor ERE | 27.8% |
| | Hourly Supervisor Compensation | $30.92 |
| | Supervision Hours per Week | 0 |
| | Supervisor Span of Control | 5.3 |
| | Supervision Hours per Staff per Hour | 0.00 |
| | Supervision Cost per Staff per Hour | $0.00 |
| | | |
| | **Hourly Total Compensation** | **$26.04** |
| | **Annual Total Compensation** | **$54,160.43** |
| **Admin and Program** | Administrative Overhead Percent | 3.5% |
| | **Administrative Overhead Hourly Factor** | **$0.92** |
| | **Administrative Overhead Annual Factor** | **$1,915.11** |
| | | |
| | Program Support Percent *(Supplies)* | 1.9% |
| | **Program Support Hourly Factor** | **$0.49** |
| | **Program Support Annual Factor** | **$1,029.05** |
| **Mileage** | Staff Transportation Mileage Add-On | $1.95 |
| **Rate** | Hourly Rate | $29.40 |
| | **Per 15 mins** | **$7.35** |

| Personal Care (DD) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| **Staffing and Productivity** | Hourly Wage- *Personal Assistant* | $16.68 |
| | ERE (% of Wages) | 31.9% |
| | Hourly Compensation | $22.01 |
| | | |
| | Productivity Percentage | 84.5% |
| | Productivity Adjustment | 1.2 |
| | Hourly Comp. after Adjust. | $26.04 |
| | | |
| | Hourly Supervisor Wage- *Direct Support Supervisor* | $24.19 |
| | Supervisor ERE | 27.8% |
| | Hourly Supervisor Compensation | $30.92 |
| | Supervision Hours per Week | 8 |
| | Supervisor Span of Control | 5.3 |
| | Supervision Hours per Staff per Hour | 0.04 |
| | Supervision Cost per Staff per Hour | $1.16 |
| | | |
| | **Hourly Total Compensation** | **$27.20** |
| | **Annual Total Compensation** | **$56,572.62** |
| **Admin and Program** | Administrative Overhead Percent | 22.1% |
| | **Administrative Overhead Hourly Factor** | **$6.01** |
| | **Administrative Overhead Annual Factor** | **$12,502.55** |
| | | |
| | Program Support Percent *(Supplies)* | 1.9% |
| | **Program Support Hourly Factor** | **$0.52** |
| | **Program Support Annual Factor** | **$1,074.88** |
| **Mileage** | Staff Transportation Mileage Add-On | $1.95 |
| **Rate** | Hourly Rate | $35.68 |

| Personal Supports (DD) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| **Staffing and Productivity** | Hourly Wage- *Personal Assistant* | $16.68 |
| | ERE (% of Wages) | 31.9% |
| | Hourly Compensation | $22.01 |
| | | |
| | Productivity Percentage | 84.5% |
| | Productivity Adjustment | 1.2 |
| | Hourly Comp. after Adjust. | $26.04 |
| | | |
| | Hourly Supervisor Wage- *Direct Support Supervisor* | $24.19 |
| | Supervisor ERE | 27.8% |
| | Hourly Supervisor Compensation | $30.92 |
| | Supervision Hours per Week | 8 |
| | Supervisor Span of Control | 5.3 |
| | Supervision Hours per Staff per Hour | 0.00 |
| | Supervision Cost per Staff per Hour | $0.00 |
| | | |
| | **Hourly Total Compensation** | **$26.04** |
| | **Annual Total Compensation** | **$54,160.43** |
| **Admin and Program** | Administrative Overhead Percent | 3.5% |
| | **Administrative Overhead Hourly Factor** | **$0.92** |
| | **Administrative Overhead Annual Factor** | **$1,915.11** |
| | | |
| | Program Support Percent *(Supplies)* | 1.9% |
| | **Program Support Hourly Factor** | **$0.49** |
| | **Program Support Annual Factor** | **$1,029.05** |
| **Mileage** | Staff Transportation Mileage Add-On | $1.95 |
| **Rate** | Hourly Rate | $29.40 |

| Program Assertive Community Treatment (PACT)<br>Intensive Program Assertive Community Treatment (InPACT)<br>(ABH) | | | |
|---|---|---|---|
| **Cost Center** | | **Input Description** | **Cost Components** |
| Staffing and Productivity | Direct Care | Hourly Wage- *Clinical Director* | $38.27 |
| | | ERE (% of Wages) | 24.9% |
| | | Hourly Compensation | $47.81 |
| | | Additional Hourly Wage- *Licensed Clinical Social Worker (LCSW)* | $27.80 |
| | | Additional ERE (% of Wages) | 27.0% |
| | | Additional Hourly Compensation | $35.31 |
| | | Additional Hourly Wage- *Registered Nurse (RN)* | $36.90 |
| | | Additional ERE (% of Wages) | 25.2% |
| | | Additional Hourly Compensation | $46.18 |
| | | Additional Hourly Wage- *Psychiatrist* | $94.78 |
| | | Additional ERE (% of Wages) | 19.9% |
| | | Additional Hourly Compensation | $113.61 |
| | Indirect Care | Additional Hourly Wage- *Certified Peer Support Specialist* | $17.57 |
| | | Additional ERE (% of Wages) | 31.4% |
| | | Additional Hourly Compensation | $23.08 |
| | | Additional Hourly Wage- *Licensed Clinical Professional Counselor (LCPC)* | $29.53 |
| | | Additional ERE (% of Wages) | 26.6% |
| | | Additional Hourly Compensation | $37.37 |
| | | Additional Hourly Wage- *Internal Service Coordinator* | $21.08 |
| | | Additional ERE (% of Wages) | 29.4% |
| | | Additional Hourly Compensation | $27.28 |
| | | Additional Hourly Wage- *Addiction Counselor* | $25.91 |
| | | Additional ERE (% of Wages) | 27.6% |
| | | Additional Hourly Compensation | $33.05 |
| | | Additional Hourly Wage- *Employment Specialist/Job Coach* | $19.38 |
| | | Additional ERE (% of Wages) | 29.9% |
| | | Additional Hourly Compensation | $25.17 |
| | | Hourly Supervisor Wage - *Psychiatrist* | $94.78 |
| | | Supervisor ERE | 19.9% |
| | | Hourly Supervisor Compensation | $113.61 |

| Program Assertive Community Treatment (PACT)<br>Intensive Program Assertive Community Treatment (InPACT)<br>(ABH) | | | |
|---|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** | |
| | **Total Annual Direct Care Wages** | **$674,752.05** | |
| | **Total Annual Indirect Care Wages** | **$542,796.15** | |
| | **Total Annual Supervision Wages** | **$2,726.71** | |
| **Admin and Program** | Administrative Overhead Percent | 22.1% | |
| | **Administrative Overhead Annual Factor** | **$269,680.75** | |
| | | | |
| | Program Support Percent *(Baseline)* | 7.7% | |
| | **Program Support Annual Factor** | **$93,961.17** | |
| | **Total Annual PACT & inPACT Costs** | **$1,583,916.83** | |
| **Clients** | Percentage of Possible Panel Size | 80% | |
| | Clients Served | 64.0 | 12.8 |
| | Contacts in a Year per Individual | 9,984 | 3,328 |
| **Rate** | **Service** | **Weekly Rate (PACT)** | **Per Diem Rate (InPACT)** |
| | **Rate** | **$346.75** | **$118.17** |

| PACT Community Maintenance Program (CMP) (ABH) | | | |
|---|---|---|---|
| **Cost Center** | | **Input Description** | **Cost Components** |
| **Staffing and Productivity** | **Direct Care** | Hourly Wage- *Clinical Director* | $38.27 |
| | | ERE (% of Wages) | 24.9% |
| | | Hourly Compensation | $47.81 |
| | | | |
| | | Additional Hourly Wage- *Licensed Clinical Social Worker (LCSW)* | $27.80 |
| | | Additional ERE (% of Wages) | 27.0% |
| | | Additional Hourly Compensation | $35.31 |
| | | | |
| | | Additional Hourly Wage- *Registered Nurse (RN)* | $36.90 |
| | | Additional ERE (% of Wages) | 25.2% |
| | | Additional Hourly Compensation | $46.18 |
| | | | |
| | | Additional Hourly Wage- *Psychiatrist* | $94.78 |
| | | Additional ERE (% of Wages) | 19.9% |
| | | Additional Hourly Compensation | $113.61 |
| | | | |
| | **Indirect Care** | Additional Hourly Wage- *Certified Peer Support Specialist* | $17.57 |
| | | Additional ERE (% of Wages) | 31.4% |
| | | Additional Hourly Compensation | $23.08 |
| | | | |
| | | Additional Hourly Wage- *Licensed Clinical Professional Counselor (LCPC)* | $29.53 |
| | | Additional ERE (% of Wages) | 26.6% |
| | | Additional Hourly Compensation | $37.37 |
| | | | |
| | | Additional Hourly Wage- *Internal Service Coordinator* | $21.08 |
| | | Additional ERE (% of Wages) | 29.4% |
| | | Additional Hourly Compensation | $27.28 |
| | | | |
| | | Additional Hourly Wage- *Addiction Counselor* | $25.91 |
| | | Additional ERE (% of Wages) | 27.6% |
| | | Additional Hourly Compensation | $33.05 |
| | | | |
| | | Additional Hourly Wage- *Employment Specialist/Job Coach* | $19.38 |
| | | Additional ERE (% of Wages) | 29.9% |
| | | Additional Hourly Compensation | $25.17 |

| PACT Community Maintenance Program (CMP) (ABH) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| | **Total Annual Direct Care Wages** | **$59,078.65** |
| | **Total Annual Indirect Care Wages** | **$36,004.73** |
| **Admin and Program** | Administrative Overhead Percent | 22.1% |
| | **Administrative Overhead Annual Factor** | **$21,013.43** |
| | | |
| | Program Support Percent *(Baseline)* | 7.7% |
| | **Program Support Annual Factor** | **$7,321.42** |
| | | |
| | **Total Annual PACT & inPACT Costs** | **$123,418.22** |
| **Clients** | Percentage of Possible Panel Size | 80% |
| | Clients Served | 80.0 |
| | Contacts in a Year Per Individual | 24 |
| | | |
| **Rate** | **PACT Community Maintenance Program (CMP)** | **$49.54** |

| Prevocational Services (SLTC) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| **Staffing and Productivity** | Hourly Wage- *Employment Specialist/Job Coach* | $19.38 |
| | ERE (% of Wages) | 29.9% |
| | Hourly Compensation | $25.17 |
| | | |
| | Productivity Percentage | 63.2% |
| | Productivity Adjustment | 1.6 |
| | Hourly Comp. after Adjust. | $39.84 |
| | | |
| | Hourly Supervisor Wage- *Direct Support Supervisor* | $24.19 |
| | Supervisor ERE | 27.8% |
| | Hourly Supervisor Compensation | $30.92 |
| | Supervision Hours per Week | 8 |
| | Supervisor Span of Control | 3.8 |
| | Supervision Hours per Staff per Hour | 0.05 |
| | Supervision Cost per Staff per Hour | $1.62 |
| | | |
| | **Hourly Total Compensation** | **$41.46** |
| | **Annual Total Compensation** | **$86,244.43** |
| **Staff** | Number of Clients per Staff | 5 |
| | Hourly Compensation per Staff per Client | $8.29 |
| **Admin and Program** | Administrative Overhead Percent | 22.1% |
| | **Administrative Overhead Hourly Factor** | **$1.83** |
| | **Administrative Overhead Annual Factor** | **$3,812.00** |
| | | |
| | Program Support Percent *(Baseline + Supplies + Client Transportation + Building & Equipment)* | 19.9% |
| | **Program Support Hourly Factor** | **$1.65** |
| | **Program Support Annual Factor** | **$3,432.53** |
| **Rate** | **Hourly Rate** | **$11.78** |

| Private Duty Nursing (SLTC) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| **Staffing and Productivity** | Hourly Wage- *Registered Nurse (RN)* | $36.90 |
| | ERE (% of Wages) | 25.2% |
| | Hourly Compensation | $46.18 |
| | | |
| | Productivity Percentage | 77.8% |
| | Productivity Adjustment | 1.3 |
| | Hourly Comp. after Adjust. | $59.38 |
| | | |
| | **Hourly Total Compensation** | **$59.38** |
| | **Annual Total Compensation** | **$123,509.65** |
| **Admin and Program** | Administrative Overhead Percent | 22.1% |
| | **Administrative Overhead Hourly Factor** | **$13.12** |
| | **Administrative Overhead Annual Factor** | **$27,295.63** |
| | | |
| | Program Support Percent *(Supplies)* | 1.9% |
| | **Program Support Hourly Factor** | **$1.13** |
| | **Program Support Annual Factor** | **$2,346.68** |
| **Mileage** | Staff Transportation Mileage Add-On | $3.57 |
| **Rate** | Hourly Rate | $77.20 |
| | **Per 15 mins** | **$19.30** |

| Private Duty Nursing - LPN (SLTC) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| **Staffing and Productivity** | Hourly Wage- *Licensed Practical Nurse (LPN)* | $26.03 |
| | ERE (% of Wages) | 27.5% |
| | Hourly Compensation | $33.19 |
| | | |
| | Productivity Percentage | 77.8% |
| | Productivity Adjustment | 1.3 |
| | Hourly Comp. after Adjust. | $42.68 |
| | | |
| | **Hourly Total Compensation** | **$42.68** |
| | **Annual Total Compensation** | **$88,769.16** |
| **Admin and Program** | Administrative Overhead Percent | 22.1% |
| | **Administrative Overhead Hourly Factor** | **$9.43** |
| | **Administrative Overhead Annual Factor** | **$19,617.98** |
| | | |
| | Program Support Percent *(Supplies)* | 1.9% |
| | **Program Support Hourly Factor** | **$0.81** |
| | **Program Support Annual Factor** | **$1,686.61** |
| **Mileage** | Staff Transportation Mileage Add-On | $3.57 |
| **Rate** | Hourly Rate | $56.49 |
| | **Per 15 mins** | **$14.12** |

| Private Duty Nursing - LPN (ABH) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| **Staffing and Productivity** | Hourly Wage- *Licensed Practical Nurse (LPN)* | $26.03 |
| | ERE (% of Wages) | 27.5% |
| | Hourly Compensation | $33.19 |
| | | |
| | Productivity Percentage | 77.8% |
| | Productivity Adjustment | 1.3 |
| | Hourly Comp. after Adjust. | $42.68 |
| | | |
| | **Hourly Total Compensation** | **$42.68** |
| | **Annual Total Compensation** | **$88,769.16** |
| **Admin and Program** | Administrative Overhead Percent | 22.1% |
| | **Administrative Overhead Hourly Factor** | **$9.43** |
| | **Administrative Overhead Annual Factor** | **$19,617.98** |
| | | |
| | Program Support Percent *(Supplies)* | 1.9% |
| | **Program Support Hourly Factor** | **$0.81** |
| | **Program Support Annual Factor** | **$1,686.61** |
| **Mileage** | Staff Transportation Mileage Add-On | $3.57 |
| **Rate** | Hourly Rate | $56.49 |
| | **Per 15 mins** | **$14.12** |

| Private Duty Nursing - RN (SLTC) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| **Staffing and Productivity** | Hourly Wage- *Registered Nurse (RN)* | $36.90 |
| | ERE (% of Wages) | 25.2% |
| | Hourly Compensation | $46.18 |
| | | |
| | Productivity Percentage | 77.8% |
| | Productivity Adjustment | 1.3 |
| | Hourly Comp. after Adjust. | $59.38 |
| | | |
| | **Hourly Total Compensation** | **$59.38** |
| | **Annual Total Compensation** | **$123,509.65** |
| **Admin and Program** | Administrative Overhead Percent | 22.1% |
| | **Administrative Overhead Hourly Factor** | **$13.12** |
| | **Administrative Overhead Annual Factor** | **$27,295.63** |
| | | |
| | Program Support Percent *(Supplies)* | 1.9% |
| | **Program Support Hourly Factor** | **$1.13** |
| | **Program Support Annual Factor** | **$2,346.68** |
| **Mileage** | Staff Transportation Mileage Add-On | $3.57 |
| **Rate** | Hourly Rate | $77.20 |
| | **Per 15 mins** | **$19.30** |

| Private Duty Nursing - RN (ABH) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| **Staffing and Productivity** | Hourly Wage- *Registered Nurse (RN)* | $36.90 |
| | ERE (% of Wages) | 25.2% |
| | Hourly Compensation | $46.18 |
| | | |
| | Productivity Percentage | 77.8% |
| | Productivity Adjustment | 1.3 |
| | Hourly Comp. after Adjust. | $59.38 |
| | | |
| | **Hourly Total Compensation** | **$59.38** |
| | **Annual Total Compensation** | **$123,509.65** |
| **Admin and Program** | Administrative Overhead Percent | 22.1% |
| | **Administrative Overhead Hourly Factor** | **$13.12** |
| | **Administrative Overhead Annual Factor** | **$27,295.63** |
| | | |
| | Program Support Percent *(Supplies)* | 1.9% |
| | **Program Support Hourly Factor** | **$1.13** |
| | **Program Support Annual Factor** | **$2,346.68** |
| **Mileage** | Staff Transportation Mileage Add-On | $3.57 |
| **Rate** | Hourly Rate | $77.20 |
| | **Per 15 mins** | **$19.30** |

| Private Duty Nursing (Medicaid State Plan) - LPN (DD) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| **Staffing and Productivity** | Hourly Wage- *Licensed Practical Nurse (LPN)* | $26.03 |
| | ERE (% of Wages) | 27.5% |
| | Hourly Compensation | $33.19 |
| | | |
| | Productivity Percentage | 77.8% |
| | Productivity Adjustment | 1.3 |
| | Hourly Comp. after Adjust. | $42.68 |
| | | |
| | **Hourly Total Compensation** | **$42.68** |
| | **Annual Total Compensation** | **$88,769.16** |
| **Admin and Program** | Administrative Overhead Percent | 22.1% |
| | **Administrative Overhead Hourly Factor** | **$9.43** |
| | **Administrative Overhead Annual Factor** | **$19,617.98** |
| | | |
| | Program Support Percent *(Supplies)* | 1.9% |
| | **Program Support Hourly Factor** | **$0.81** |
| | **Program Support Annual Factor** | **$1,686.61** |
| **Mileage** | Staff Transportation Mileage Add-On | $3.57 |
| **Rate** | Hourly Rate | $56.49 |
| | **Per 15 mins** | **$14.12** |

| Private Duty Nursing (Medicaid State Plan) - RN (DD) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| **Staffing and Productivity** | Hourly Wage- *Registered Nurse (RN)* | $36.90 |
| | ERE (% of Wages) | 25.2% |
| | Hourly Compensation | $46.18 |
| | | |
| | Productivity Percentage | 77.8% |
| | Productivity Adjustment | 1.3 |
| | Hourly Comp. after Adjust. | $59.38 |
| | | |
| | **Hourly Total Compensation** | **$59.38** |
| | **Annual Total Compensation** | **$123,509.65** |
| **Admin and Program** | Administrative Overhead Percent | 22.1% |
| | **Administrative Overhead Hourly Factor** | **$13.12** |
| | **Administrative Overhead Annual Factor** | **$27,295.63** |
| | | |
| | Program Support Percent *(Supplies)* | 1.9% |
| | **Program Support Hourly Factor** | **$1.13** |
| | **Program Support Annual Factor** | **$2,346.68** |
| **Mileage** | Staff Transportation Mileage Add-On | $3.57 |
| **Rate** | Hourly Rate | $77.20 |
| | **Per 15 mins** | **$19.30** |

| Psychological Services (DD) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| **Staffing and Productivity** | Hourly Wage- *Psychologist* | $45.72 |
| | ERE (% of Wages) | 24.1% |
| | Hourly Compensation | $56.72 |
| | | |
| | Hourly Wage- *Licensed Clinical Professional Counselor (LCPC)* | $29.53 |
| | ERE (% of Wages) | 26.6% |
| | Hourly Compensation | $37.37 |
| | | |
| | Productivity Percentage | 63.0% |
| | Productivity Adjustment | 1.6 |
| | Hourly Comp. after Adjust. | $149.25 |
| | | |
| | **Hourly Total Compensation** | **$149.25** |
| | **Annual Total Compensation** | **$310,446.73** |
| **Admin and Program** | Administrative Overhead Percent | 22.1% |
| | **Administrative Overhead Hourly Factor** | **$32.98** |
| | **Administrative Overhead Annual Factor** | **$68,608.73** |
| | | |
| | Program Support Percent *(Baseline + Building & Equipment)* | 15.0% |
| | **Program Support Hourly Factor** | **$22.41** |
| | **Program Support Annual Factor** | **$46,616.06** |
| **Rate** | **Hourly Rate** | **$204.65** |

| Psychosocial Rehabilitation (ABH) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| **Staffing and Productivity** | Hourly Wage- *Behavioral Specialist/Technician* | $19.13 |
| | ERE (% of Wages) | 30.4% |
| | Hourly Compensation | $24.95 |
| | Productivity Percentage | 63.0% |
| | Productivity Adjustment | 1.6 |
| | Hourly Comp. after Adjust. | $39.57 |
| | Hourly Supervisor Wage- *Clinical Director* | $38.27 |
| | Supervisor ERE | 24.9% |
| | Hourly Supervisor Compensation | $47.81 |
| | Supervision Hours per Week | 8 |
| | Supervisor Span of Control | 3.3 |
| | Supervision Hours per Staff per Hour | 0.06 |
| | Supervision Cost per Staff per Hour | $2.94 |
| | **Hourly Total Compensation** | **$42.52** |
| | **Annual Total Compensation** | **$88,434.49** |
| **Admin and Program** | Administrative Overhead Percent | 22.1% |
| | **Administrative Overhead Hourly Factor** | **$9.40** |
| | **Administrative Overhead Annual Factor** | **$19,544.02** |
| | Program Support Percent *(Baseline)* | 7.7% |
| | **Program Support Hourly Factor** | **$3.28** |
| | **Program Support Annual Factor** | **$6,812.92** |
| **Mileage** | Staff Transportation Mileage Add-On | $2.05 |
| **Rate** | Hourly Rate | $57.24 |
| | **Per 15 mins** | **$14.31** |

| Registered Nurse Supervision (SLTC) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| **Staffing and Productivity** | Hourly Wage- *Registered Nurse (RN)* | $36.90 |
| | ERE (% of Wages) | 25.2% |
| | Hourly Compensation | $46.18 |
| | | |
| | Productivity Percentage | 77.8% |
| | Productivity Adjustment | 1.3 |
| | Hourly Comp. after Adjust. | $59.38 |
| | | |
| | **Hourly Total Compensation** | **$59.38** |
| | **Annual Total Compensation** | **$123,509.65** |
| **Admin and Program** | Administrative Overhead Percent | 22.1% |
| | **Administrative Overhead Hourly Factor** | **$13.12** |
| | **Administrative Overhead Annual Factor** | **$27,295.63** |
| | | |
| | Program Support Percent *(Supplies)* | 1.9% |
| | **Program Support Hourly Factor** | **$1.13** |
| | **Program Support Annual Factor** | **$2,346.68** |
| **Mileage** | Staff Transportation Mileage Add-On | $10.24 |
| **Rate** | Hourly Rate | $83.87 |
| | **Per 15 mins** | **$20.97** |

| Non Medicaid Respite Care - Youth (CMH) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| **Staffing and Productivity** | Hourly Wage- *Respite* | $11.21 |
| | ERE (% of Wages) | 37.5% |
| | Hourly Compensation | $15.41 |
| | | |
| | Productivity Percentage | 100.0% |
| | Productivity Adjustment | 1.0 |
| | Hourly Comp. after Adjust. | $15.41 |
| | | |
| | Hourly Supervisor Wage- *Direct Support Supervisor* | $24.19 |
| | Supervisor ERE | 27.8% |
| | Hourly Supervisor Compensation | $30.92 |
| | Supervision Hours per Week | 8 |
| | Supervisor Span of Control | 3.9 |
| | Supervision Hours per Staff per Hour | 0.05 |
| | Supervision Cost per Staff per Hour | $1.60 |
| | | |
| | **Hourly Total Compensation** | **$17.01** |
| | **Annual Total Compensation** | **$35,372.98** |
| **Staff** | Number of Clients per Staff | 1.3 |
| | Hourly Compensation per Staff per Client | $13.80 |
| **Admin and Program** | Administrative Overhead Percent | 22.1% |
| | **Administrative Overhead Hourly Factor** | **$2.89** |
| | **Administrative Overhead Annual Factor** | **$6,013.41** |
| | | |
| | Program Support Percent *(Supplies)* | 1.9% |
| | **Program Support Hourly Factor** | **$0.25** |
| | **Program Support Annual Factor** | **$516.99** |
| **Rate** | Hourly Rate | $16.22 |
| | **Per 15 mins** | **$4.06** |

| Respite (DD) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| **Staffing and Productivity** | Hourly Wage- *Respite* | $11.21 |
| | ERE (% of Wages) | 37.5% |
| | Hourly Compensation | $15.41 |
| | | |
| | Productivity Percentage | 86.5% |
| | Productivity Adjustment | 1.2 |
| | Hourly Comp. after Adjust. | $17.82 |
| | | |
| | Hourly Supervisor Wage- *Direct Support Supervisor* | $24.19 |
| | Supervisor ERE | 27.8% |
| | Hourly Supervisor Compensation | $30.92 |
| | Supervision Hours per Week | 8 |
| | Supervisor Span of Control | 3.9 |
| | Supervision Hours per Staff per Hour | 0.05 |
| | Supervision Cost per Staff per Hour | $1.60 |
| | | |
| | **Hourly Total Compensation** | **$19.42** |
| | **Annual Total Compensation** | **$40,388.78** |
| **Admin and Program** | Administrative Overhead Percent | 22.1% |
| | **Administrative Overhead Hourly Factor** | **$4.29** |
| | **Administrative Overhead Annual Factor** | **$8,925.92** |
| | | |
| | Program Support Percent *(Supplies)* | 1.9% |
| | **Program Support Hourly Factor** | **$0.37** |
| | **Program Support Annual Factor** | **$767.39** |
| **Rate** | Hourly Rate | $24.08 |

| Respite Care (SLTC) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| **Staffing and Productivity** | Hourly Wage- *Respite* | $11.21 |
| | ERE (% of Wages) | 37.5% |
| | Hourly Compensation | $15.41 |
| | | |
| | Productivity Percentage | 86.5% |
| | Productivity Adjustment | 1.2 |
| | Hourly Comp. after Adjust. | $17.82 |
| | | |
| | Hourly Supervisor Wage- *Direct Support Supervisor* | $24.19 |
| | Supervisor ERE | 27.8% |
| | Hourly Supervisor Compensation | $30.92 |
| | Supervision Hours per Week | 8 |
| | Supervisor Span of Control | 3.9 |
| | Supervision Hours per Staff per Hour | 0.05 |
| | Supervision Cost per Staff per Hour | $1.60 |
| | | |
| | **Hourly Total Compensation** | **$19.42** |
| | **Annual Total Compensation** | **$40,388.78** |

| | | |
|---|---|---|
| **Admin and Program** | Administrative Overhead Percent | 22.1% |
| | **Administrative Overhead Hourly Factor** | **$4.29** |
| | **Administrative Overhead Annual Factor** | **$8,925.92** |
| | | |
| | Program Support Percent *(Supplies)* | 1.9% |
| | **Program Support Hourly Factor** | **$0.37** |
| | **Program Support Annual Factor** | **$767.39** |

| | | |
|---|---|---|
| **Rate** | Hourly Rate | $24.08 |
| | **Per 15 mins** | **$6.02** |

| Respite Care (ABH) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| **Staffing and Productivity** | Hourly Wage- *Respite* | $11.21 |
| | ERE (% of Wages) | 37.5% |
| | Hourly Compensation | $15.41 |
| | | |
| | Productivity Percentage | 86.5% |
| | Productivity Adjustment | 1.2 |
| | Hourly Comp. after Adjust. | $17.82 |
| | | |
| | Hourly Supervisor Wage- *Direct Support Supervisor* | $24.19 |
| | Supervisor ERE | 27.8% |
| | Hourly Supervisor Compensation | $30.92 |
| | Supervision Hours per Week | 8 |
| | Supervisor Span of Control | 3.9 |
| | Supervision Hours per Staff per Hour | 0.05 |
| | Supervision Cost per Staff per Hour | $1.60 |
| | | |
| | **Hourly Total Compensation** | **$19.42** |
| | **Annual Total Compensation** | **$40,388.78** |

| | | |
|---|---|---|
| **Admin and Program** | Administrative Overhead Percent | 22.1% |
| | **Administrative Overhead Hourly Factor** | **$4.29** |
| | **Administrative Overhead Annual Factor** | **$8,925.92** |
| | | |
| | Program Support Percent *(Supplies)* | 1.9% |
| | **Program Support Hourly Factor** | **$0.37** |
| | **Program Support Annual Factor** | **$767.39** |

| | | |
|---|---|---|
| **Rate** | Hourly Rate | $24.08 |
| | **Per 15 mins** | **$6.02** |

| Respite Care - Assisted Living (ABH) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| **Staffing and Productivity** | Hourly Wage- *Respite* | $11.21 |
| | ERE (% of Wages) | 37.5% |
| | Hourly Compensation | $15.41 |
| | | |
| | Productivity Percentage | 86.5% |
| | Productivity Adjustment | 1.2 |
| | Hourly Comp. after Adjust. | $17.82 |
| | | |
| | Hourly Supervisor Wage- *Direct Support Supervisor* | $24.19 |
| | Supervisor ERE | 27.8% |
| | Hourly Supervisor Compensation | $30.92 |
| | Supervision Hours per Week | 8 |
| | Supervisor Span of Control | 3.9 |
| | Supervision Hours per Staff per Hour | 0.05 |
| | Supervision Cost per Staff per Hour | $1.60 |
| | | |
| | **Hourly Total Compensation** | **$19.42** |
| | **Annual Total Compensation** | **$40,388.78** |
| **Admin and Program** | Administrative Overhead Percent | 22.1% |
| | **Administrative Overhead Hourly Factor** | **$4.29** |
| | **Administrative Overhead Annual Factor** | **$8,925.92** |
| | | |
| | Program Support Percent *(Supplies)* | 1.9% |
| | **Program Support Hourly Factor** | **$0.37** |
| | **Program Support Annual Factor** | **$767.39** |
| **Rate** | Hourly Rate | $24.08 |
| | **Per Diem Rate** | **$192.64** |

| Respite Care - Assisted Living and Adult Foster Care (SLTC) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| **Staffing and Productivity** | Hourly Wage- *Respite* | $11.21 |
| | ERE (% of Wages) | 37.5% |
| | Hourly Compensation | $15.41 |
| | | |
| | Productivity Percentage | 86.5% |
| | Productivity Adjustment | 1.2 |
| | Hourly Comp. after Adjust. | $17.82 |
| | | |
| | Hourly Supervisor Wage- *Direct Support Supervisor* | $24.19 |
| | Supervisor ERE | 27.8% |
| | Hourly Supervisor Compensation | $30.92 |
| | Supervision Hours per Week | 8 |
| | Supervisor Span of Control | 3.9 |
| | Supervision Hours per Staff per Hour | 0.05 |
| | Supervision Cost per Staff per Hour | $1.60 |
| | | |
| | **Hourly Total Compensation** | **$19.42** |
| | **Annual Total Compensation** | **$40,388.78** |

| | | |
|---|---|---|
| **Admin and Program** | Administrative Overhead Percent | 22.1% |
| | **Administrative Overhead Hourly Factor** | **$4.29** |
| | **Administrative Overhead Annual Factor** | **$8,925.92** |
| | | |
| | Program Support Percent *(Supplies)* | 1.9% |
| | **Program Support Hourly Factor** | **$0.37** |
| | **Program Support Annual Factor** | **$767.39** |

| | | |
|---|---|---|
| **Rate** | Hourly Rate | $24.08 |
| | **Per Diem Rate** | **$192.64** |

| Residential Habilitation – Adult Group Home (ABH) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| **Staffing and Productivity** | Hourly Wage - *Direct Service Professional* | $16.66 |
| | ERE (% of Wages) | 32.3% |
| | Hourly Compensation | $22.05 |
| | Total Hours (Primary + Substitute) | 1,221 |
| | | |
| | Additional Hourly Wage- *Service Coordinator* | $21.08 |
| | Additional ERE (% of Wages) | 29.7% |
| | Additional Hourly Compensation | $27.35 |
| | Total Hours | 260 |
| | | |
| | Hourly Supervisor Wage - *Residential Director* | $31.99 |
| | Supervisor ERE | 25.7% |
| | Hourly Supervisor Compensation | $40.21 |
| | Total Hours | 260 |
| | | |
| | **Total Personnel Cost** | **$44,406.18** |
| **Admin and Program** | Administrative Overhead Percent | 22.1% |
| | **Administrative Overhead Annual Factor** | **$9,813.77** |
| | Program Support Percent *(Baseline + Supplies + Client Transportation)* | 12.6% |
| | **Program Support Annual Factor** | **$5,595.18** |
| **Occupancy** | Occupancy Adjustment | 98% |
| | **Annual Total Compensation after Occupancy Adjustment** | **$61,035.84** |
| **Rate** | **Per Diem Rate (*Home Size 8)*** | **$167.22** |

| Residential Habilitation - Assisted Living Facilities and Adult Foster Homes (ABH & SLTC) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| **Staffing and Productivity** | Hourly Wage - *Direct Service Professional* | $16.66 |
| | ERE (% of Wages) | 32.3% |
| | Hourly Compensation | $22.05 |
| | Total Hours (Primary + Substitute) | 976.7 |
| | | |
| | Additional Hourly Wage- *Service Coordinator* | $21.08 |
| | Additional ERE (% of Wages) | 29.7% |
| | Additional Hourly Compensation | $27.35 |
| | Total Hours | 104 |
| | | |
| | Additional Hourly Wage- *Registered Nurse (RN)* | $36.90 |
| | Additional ERE (% of Wages) | 25.3% |
| | Additional Hourly Compensation | $46.25 |
| | Total Hours | 120 |
| | | |
| | Hourly Supervisor Wage -*Direct Support Supervisor* | $24.19 |
| | Supervisor ERE | 28.4% |
| | Hourly Supervisor Compensation | $31.06 |
| | Total Hours | 104 |
| | | |
| | **Total Personnel Cost** | **$33,127.72** |
| **Admin and Program** | Administrative Overhead Percent | 22.1% |
| | **Administrative Overhead Annual Factor** | **$14,187.69** |
| | | |
| | Program Support Percent *(Baseline + Supplies + Client Transportation)* | 12.6% |
| | **Program Support Annual Factor** | **$8,088.91** |
| **Occupancy** | Occupancy Adjustment | 98% |
| | **Annual Total Compensation after Occupancy Adjustment** | **$45,533.71** |
| **Rate** | **Per Diem Rate (*Home Size 10*)** | **$124.75** |

| Res Hab - TBI-AR (SLTC) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| **Staffing and Productivity** | Hourly Wage - *Direct Service Professional* | $16.66 |
| | ERE (% of Wages) | 32.3% |
| | Hourly Compensation | $22.05 |
| | Total Hours (Primary + Substitute) | 1,628 |
| | Additional Hourly Wage- *Service Coordinator* | $21.08 |
| | Additional ERE (% of Wages) | 28.4% |
| | Additional Hourly Compensation | $27.07 |
| | Total Hours | 130 |
| | Additional Hourly Wage- *Registered Nurse (RN)* | $36.90 |
| | Additional ERE (% of Wages) | 25.3% |
| | Additional Hourly Compensation | $46.25 |
| | Total Hours | 150 |
| | Hourly Supervisor Wage -*Direct Support Supervisor* | $24.19 |
| | Supervisor ERE | 28.4% |
| | Hourly Supervisor Compensation | $31.06 |
| | Total Hours | 130 |
| | **Total Personnel Cost** | **$50,381.12** |
| **Admin and Program** | Administrative Overhead Percent | 22.1% |
| | **Administrative Overhead Annual Factor** | **$11,134.23** |
| | Program Support Percent *(Baseline + Supplies + Client Transportation)* | 12.6% |
| | **Program Support Annual Factor** | **$6,348.02** |
| **Occupancy** | Occupancy Adjustment | 98% |
| | **Annual Total Compensation after Occupancy Adjustment** | **$69,248.34** |
| **Rate** | **Per Diem Rate (*Home Size 10*)** | **$189.72** |

| Res Hab - Group Home (SLTC) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| **Staffing and Productivity** | Hourly Wage - *Direct Service Professional* | $16.66 |
| | ERE (% of Wages) | 32.3% |
| | Hourly Compensation | $22.05 |
| | Total Hours (Primary + Substitute) | 1,984 |
| | | |
| | Additional Hourly Wage- *Service Coordinator* | $21.08 |
| | Additional ERE (% of Wages) | 29.7% |
| | Additional Hourly Compensation | $27.35 |
| | Total Hours | 130 |
| | | |
| | Additional Hourly Wage- *Registered Nurse (RN)* | $36.90 |
| | Additional ERE (% of Wages) | 25.3% |
| | Additional Hourly Compensation | $46.25 |
| | Total Hours | 180 |
| | | |
| | Hourly Supervisor Wage - *Direct Support Supervisor* | $24.19 |
| | Supervisor ERE | 28.4% |
| | Hourly Supervisor Compensation | $31.06 |
| | Total Hours | 130 |
| | | |
| | **Total Personnel Cost** | **$59,618.68** |
| | | |
| **Admin and Program** | Administrative Overhead Percent | 22.1% |
| | **Administrative Overhead Annual Factor** | **$13,175.73** |
| | | |
| | Program Support Percent *(Baseline + Supplies + Client Transportation)* | 12.6% |
| | **Program Support Annual Factor** | **$7,511.95** |
| | | |
| **Occupancy** | Occupancy Adjustment | 98% |
| | **Annual Total Compensation after Occupancy Adjustment** | **$81,945.26** |
| | | |
| **Rate** | **Per Diem Rate (*Home Size 8)*** | **$224.51** |

| Residential Habilitation – Intensive Mental Health Group Home (ABH) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| **Staffing and Productivity** | Hourly Wage - *Direct Service Professional* | $16.66 |
| | ERE (% of Wages) | 32.3% |
| | Hourly Compensation | $22.05 |
| | Total Hours (Primary + Substitute) | 2,713 |
| | | |
| | Additional Hourly Wage- *Service Coordinator* | $21.08 |
| | Additional ERE (% of Wages) | 28.4% |
| | Additional Hourly Compensation | $27.07 |
| | Total Hours | 347 |
| | | |
| | Additional Hourly Wage- *Clinical Supervision* | $25.53 |
| | Additional ERE (% of Wages) | 27.3% |
| | Additional Hourly Compensation | $32.49 |
| | Total Hours | |
| | | |
| | Hourly Supervisor Wage - *Residential Director* | $31.99 |
| | Supervisor ERE | 25.7% |
| | Hourly Supervisor Compensation | $40.21 |
| | Total Hours | 347 |
| | | |
| | **Total Personnel Cost** | **$88,763.25** |

| | | |
|---|---|---|
| **Admin and Program** | Administrative Overhead Percent | 22.1% |
| | **Administrative Overhead Annual Factor** | **$19,616.68** |
| | | |
| | Program Support Percent *(Baseline + Supplies + Client Transportation)* | 12.6% |
| | **Program Support Annual Factor** | **$11,184.17** |
| | | |
| **Occupancy** | Occupancy Adjustment | 98% |
| | **Annual Total Compensation after Occupancy Adjustment** | **$122,004.18** |
| | | |
| **Rate** | **Per Diem Rate (*Home Size 6*)** | **$334.26** |

| Residential Habilitation – Mental Health Group Home (ABH) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| **Staffing and Productivity** | Hourly Wage - *Direct Service Professional* | $16.66 |
| | ERE (% of Wages) | 32.3% |
| | Hourly Compensation | $22.05 |
| | Total Hours (Primary + Substitute) | 2,130 |
| | | |
| | Additional Hourly Wage- *Service Coordinator* | $21.08 |
| | Additional ERE (% of Wages) | 28.4% |
| | Additional Hourly Compensation | $27.07 |
| | Total Hours | 260 |
| | | |
| | Additional Hourly Wage- *Clinical Supervision* | $25.53 |
| | Additional ERE (% of Wages) | 27.3% |
| | Additional Hourly Compensation | $32.49 |
| | Total Hours | 130 |
| | | |
| | Hourly Supervisor Wage - *Residential Director* | $31.99 |
| | Supervisor ERE | 25.7% |
| | Hourly Supervisor Compensation | $40.21 |
| | Total Hours | 260 |
| | | |
| | **Total Personnel Cost** | **$68,665.87** |

| | | |
|---|---|---|
| **Admin and Program** | Administrative Overhead Percent | 22.1% |
| | **Administrative Overhead Annual Factor** | **$15,175.16** |
| | | |
| | Program Support Percent *(Baseline + Supplies + Client Transportation)* | 12.6% |
| | **Program Support Annual Factor** | **$8,651.90** |

| | | |
|---|---|---|
| **Occupancy** | Occupancy Adjustment | 98% |
| | **Annual Total Compensation after Occupancy Adjustment** | **$94,380.54** |

| | | |
|---|---|---|
| **Rate** | **Per Diem Rate (*Home Size 8)*** | **$258.58** |

| Residential Habilitation Supported Living (DD) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| **Staffing and Productivity** | Hourly Wage - *Direct Service Professional* | $16.66 |
| | ERE (% of Wages) | 32.3% |
| | Hourly Compensation | $22.05 |
| | | |
| | Additional Hourly Wage- *Service Coordinator* | $21.08 |
| | Additional ERE (% of Wages) | 28.4% |
| | Additional Hourly Compensation | $27.07 |
| | | |
| | Hourly Supervisor Wage - *Direct Support Supervisor* | $24.19 |
| | Supervisor ERE | 28.4% |
| | Hourly Supervisor Compensation | $31.06 |
| | | |
| | **Total Personnel Cost** | **$25.68** |
| **Admin and Program** | Administrative Overhead Percent | 22.1% |
| | **Administrative Overhead Annual Factor** | **$5.68** |
| | | |
| | Program Support Percent *(Supplies + Client Transportation)* | 4.9% |
| | **Program Support Annual Factor** | **$1.26** |
| **Occupancy** | Occupancy Adjustment | 100% |
| | **Annual Total Compensation after Occupancy Adjustment** | **$32.61** |
| **Rate** | Hourly Rate *No Geo Factor* | **$32.61** |
| | Hourly Rate *Medium Geo Factor - (2.5% Increase)* | **$33.43** |
| | Hourly Rate *High Geo Factor - (5% Increase)* | **$34.24** |
| | Hourly Rate *Rural Remote* - (11% Increase) | **$36.20** |
| | Hourly Rate (Small agency) *No Geo Factor* | **$42.39** |
| | Hourly Rate (Small agency) *Medium Geo Factor - (2.5% Increase)* | **$43.45** |
| | Hourly Rate (Small agency) *High Geo Factor - (5% Increase)* | **$44.51** |

| Residential Training Support (DD) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| **Staffing and Productivity** | Hourly Wage - *Direct Service Professional* | $16.66 |
| | ERE (% of Wages) | 32.3% |
| | Hourly Compensation | $22.05 |
| | | |
| | Additional Hourly Wage- *Service Coordinator* | $21.08 |
| | Additional ERE (% of Wages) | 28.4% |
| | Additional Hourly Compensation | $27.07 |
| | | |
| | Hourly Supervisor Wage - *Direct Support Supervisor* | $24.19 |
| | Supervisor ERE | 28.4% |
| | Hourly Supervisor Compensation | $31.06 |
| | | |
| | **Total Personnel Cost** | **$25.68** |
| **Admin and Program** | Administrative Overhead Percent | 22.1% |
| | **Administrative Overhead Annual Factor** | **$5.68** |
| | | |
| | Program Support Percent *(Supplies + Client Transportation)* | 4.9% |
| | **Program Support Annual Factor** | **$1.26** |
| **Occupancy** | Occupancy Adjustment | 100% |
| | **Annual Total Compensation after Occupancy Adjustment** | **$32.61** |
| **Rate** | Residential Training Support (no geographical factor) | **$32.61** |
| | Residential Training Support (medium geographical factor) | **$33.43** |
| | Residential Training Support (high geographical factor) | **$34.24** |
| | Residential Training Support (small agency / no geographical factor) | **$42.39** |
| | Residential Training Support (small agency / medium geographical factor) | **$43.45** |
| | Residential Training Support (high geographical factor) | **$44.51** |

| Retirement Services (DD) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| **Staffing and Productivity** | Hourly Wage- *Direct Service Professional* | $16.66 |
| | ERE (% of Wages) | 32.3% |
| | Hourly Compensation | $22.05 |
| | | |
| | Productivity Percentage | 100.0% |
| | Productivity Adjustment | 1.0 |
| | Hourly Comp. after Adjust. | $22.05 |
| | | |
| | Hourly Supervisor Wage- *Direct Support Supervisor* | $24.19 |
| | Supervisor ERE | 27.8% |
| | Hourly Supervisor Compensation | $30.92 |
| | Supervision Hours per Week | 8 |
| | Supervisor Span of Control | 4.9 |
| | Supervision Hours per Staff per Hour | 0.04 |
| | Supervision Cost per Staff per Hour | $1.26 |
| **Occupancy** | Days Billable | 260 |
| | Days Paid | 260 |
| | Occupancy Adjustment | 1.00 |
| | | |
| | **Hourly Total Compensation after Occupancy Adjustment** | **$23.31** |
| | **Annual Total Compensation after Occupancy Adjustment** | **$48,483.04** |
| **Admin and Program** | Administrative Overhead Percent | 22.1% |
| | **Administrative Overhead Hourly Factor** | **$5.15** |
| | **Administrative Overhead Annual Factor** | **$10,714.75** |
| | | |
| | Program Support Percent *(Baseline + Supplies + Client Transportation)* | 12.6% |
| | **Program Support Hourly Factor** | **$2.94** |
| | **Program Support Annual Factor** | **$6,108.86** |

| Retirement Services (DD) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| **Rate** | Retirement Services Hourly (over 8 ave hours per day) | **$31.40** |
| | Retirement Services Tier 1 ( .1-.5 ave hrs/day) | **$13.35** |
| | Retirement Services Tier 2 (.5-1.0 ave hrs/day) | **$27.48** |
| | Retirement Services Tier 3 (1.01-1.25 ave hrs/day) | **$35.33** |
| | Retirement Services Tier 4 (1.26-1.75 ave hrs/day) | **$47.10** |
| | Retirement Services Tier 5 (1.76-2.25 ave hrs/day) | **$62.80** |
| | Retirement Services Tier 6 (2.26-2.75 ave hrs/day) | **$78.50** |
| | Retirement Services Tier 7 (2.76-3.25 ave hrs/day) | **$94.20** |
| | Retirement Services Tier 8 (3.26-4.0 ave hrs/day) | **$113.83** |
| | Retirement Services Tier 9 (4.01-4.75 ave hrs/day) | **$137.38** |
| | Retirement Services Tier 10 (4.76-5.5 ave hrs/day) | **$160.93** |
| | Retirement Services Tier 11 (5.51-6.25 ave hrs/day) | **$184.48** |
| | Retirement Services Tier 12 (6.26-6.99 ave hrs/day) | **$208.03** |
| | Retirement Services Tier 13 (7.0-7.99 ave hrs/day) | **$235.50** |

| Senior Companion (SLTC) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| **Staffing and Productivity** | Hourly Wage- *Respite* | $11.21 |
| | ERE (% of Wages) | 37.5% |
| | Hourly Compensation | $15.41 |
| | | |
| | Productivity Percentage | 73.4% |
| | Productivity Adjustment | 1.4 |
| | Hourly Comp. after Adjust. | $20.98 |
| | | |
| | Hourly Supervisor Wage- *Direct Support Supervisor* | $24.19 |
| | Supervisor ERE | 27.8% |
| | Hourly Supervisor Compensation | $30.92 |
| | Supervision Hours per Week | 8 |
| | Supervisor Span of Control | 5.3 |
| | Supervision Hours per Staff per Hour | 0.04 |
| | Supervision Cost per Staff per Hour | $1.16 |
| | | |
| | **Hourly Total Compensation** | **$22.14** |
| | **Annual Total Compensation** | **$46,059.55** |
| **Admin and Program** | Administrative Overhead Percent | 22.1% |
| | **Administrative Overhead Hourly Factor** | **$0.98** |
| | **Administrative Overhead Annual Factor** | **$2,035.83** |
| | | |
| | Program Support Percent *(Supplies)* | 1.9% |
| | **Program Support Hourly Factor** | **$0.08** |
| | **Program Support Annual Factor** | **$175.03** |
| **Mileage** | Staff Transportation Mileage Add-On | $2.26 |
| **Rate** | Hourly Rate | $7.75 |
| | **Per 15 mins** | **$1.94** |

| Shelter Care (Other) | | | |
|---|---|---|---|
| | | Level 4 | Level 5 |
| Cost Center | Input Description | Cost Components | Cost Components |
| Staffing and Productivity | Hourly Wage - *Direct Service Professional* | $16.66 | $16.66 |
| | ERE (% of Wages) | 32.3% | 32.3% |
| | Hourly Compensation | $22.05 | $22.05 |
| | Total Hours (Primary + Substitute) | 1,286 | 2,054 |
| | Additional Hourly Wage- *Service Coordinator* | $21.08 | $21.08 |
| | Additional ERE (% of Wages) | 28.4% | 28.4% |
| | Additional Hourly Compensation | $27.07 | $27.07 |
| | Total Hours | 65 | 260 |
| | Additional Supervisor Hourly Wage- *Residential Director* | $31.99 | $31.99 |
| | Additional ERE (% of Wages) | 25.7% | 25.7% |
| | Additional Hourly Compensation | $40.21 | $40.21 |
| | Total Hours | 0 | 65 |
| | Hourly Supervisor Wage - Direct Support Supervisor | $24.19 | $24.19 |
| | Supervisor ERE | 28.4% | 28.4% |
| | Hourly Supervisor Compensation | $31.06 | $31.06 |
| | Total Hours | 130 | 390 |
| | **Total Personnel Cost** | **$30,111.00** | **$54,934.62** |
| Admin and Program | Administrative Overhead Percent | 22.1% | 22.1% |
| | **Administrative Overhead Annual Factor** | **$6,654.53** | **$12,140.55** |
| | Program Support Percent *(Supplies + Client Transportation)* | 4.9% | 4.9% |
| | **Program Support Annual Factor** | **$1,475.44** | **$2,691.80** |
| Occupancy | Occupancy Adjustment | 98% | 98% |
| | **Annual Total Compensation after Occupancy Adjustment** | **$39,021.39** | **$71,190.78** |
| Rate | **Per Diem Rate** | **$106.91** | **$195.04** |

| Special Child Care for Children (SLTC) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| **Staffing and Productivity** | Hourly Wage- *Respite* | $11.21 |
| | ERE (% of Wages) | 37.5% |
| | Hourly Compensation | $15.41 |
| | | |
| | Productivity Percentage | 84.5% |
| | Productivity Adjustment | 1.2 |
| | Hourly Comp. after Adjust. | $18.23 |
| | | |
| | Hourly Supervisor Wage- *Direct Support Supervisor* | $24.19 |
| | Supervisor ERE | 27.8% |
| | Hourly Supervisor Compensation | $30.92 |
| | Supervision Hours per Week | 8 |
| | Supervisor Span of Control | 4.0 |
| | Supervision Hours per Staff per Hour | 0.05 |
| | Supervision Cost per Staff per Hour | $1.55 |
| | | |
| | **Hourly Total Compensation** | **$19.78** |
| | **Annual Total Compensation** | **$41,143.31** |
| **Admin and Program** | Administrative Overhead Percent | 22.1% |
| | **Administrative Overhead Hourly Factor** | **$4.37** |
| | **Administrative Overhead Annual Factor** | **$9,092.67** |
| | | |
| | Program Support Percent *(Supplies)* | 1.9% |
| | **Program Support Hourly Factor** | **$0.38** |
| | **Program Support Annual Factor** | **$791.78** |
| **Mileage** | Staff Transportation Mileage Add-On | $2.26 |
| **Rate** | Hourly Rate | $26.79 |
| | **Per 15 mins** | **$6.70** |

| Supported Employment (ABH) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| **Staffing and Productivity** | Hourly Wage- *Employment Specialist/Job Coach* | $19.38 |
| | ERE (% of Wages) | 29.9% |
| | Hourly Compensation | $25.17 |
| | Productivity Percentage | 63.2% |
| | Productivity Adjustment | 1.6 |
| | Hourly Comp. after Adjust. | $39.84 |
| | Hourly Supervisor Wage- *Direct Support Supervisor* | $24.19 |
| | Supervisor ERE | 27.8% |
| | Hourly Supervisor Compensation | $30.92 |
| | Supervision Hours per Week | 8 |
| | Supervisor Span of Control | 3.8 |
| | Supervision Hours per Staff per Hour | 0.05 |
| | Supervision Cost per Staff per Hour | $1.62 |
| | **Hourly Total Compensation** | **$41.46** |
| | **Annual Total Compensation** | **$86,244.43** |
| **Admin and Program** | Administrative Overhead Percent | 22.1% |
| | **Administrative Overhead Hourly Factor** | **$9.16** |
| | **Administrative Overhead Annual Factor** | **$19,060.02** |
| | Program Support Percent *(Baseline + Supplies)* | 9.6% |
| | **Program Support Hourly Factor** | **$3.98** |
| | **Program Support Annual Factor** | **$8,279.47** |
| **Mileage** | Staff Transportation Mileage Add-On | $2.89 |
| **Rate** | Hourly Rate | $57.49 |
| | **Per 15 mins** | **$14.37** |

| Supported Employment (SLTC) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| **Staffing and Productivity** | Hourly Wage- *Employment Specialist/Job Coach* | $19.38 |
| | ERE (% of Wages) | 29.9% |
| | Hourly Compensation | $25.17 |
| | | |
| | Productivity Percentage | 63.2% |
| | Productivity Adjustment | 1.6 |
| | Hourly Comp. after Adjust. | $39.84 |
| | | |
| | Hourly Supervisor Wage- *Direct Support Supervisor* | $24.19 |
| | Supervisor ERE | 27.8% |
| | Hourly Supervisor Compensation | $30.92 |
| | Supervision Hours per Week | 8 |
| | Supervisor Span of Control | 3.8 |
| | Supervision Hours per Staff per Hour | 0.05 |
| | Supervision Cost per Staff per Hour | $1.62 |
| | | |
| | **Hourly Total Compensation** | **$41.46** |
| | **Annual Total Compensation** | **$86,244.43** |
| **Admin and Program** | Administrative Overhead Percent | 22.1% |
| | **Administrative Overhead Hourly Factor** | **$1.83** |
| | **Administrative Overhead Annual Factor** | **$3,812.00** |
| | | |
| | Program Support Percent *(Baseline + Supplies)* | 9.6% |
| | **Program Support Hourly Factor** | **$1.65** |
| | **Program Support Annual Factor** | **$3,432.53** |
| **Rate** | Hourly Rate | $57.49 |
| | **Per 15 mins** | **$14.37** |

| Supported Employment - Individual Employment Support (DD) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| **Staffing and Productivity** | Hourly Wage- *Employment Specialist/Job Coach* | $19.38 |
| | ERE (% of Wages) | 29.9% |
| | Hourly Compensation | $25.17 |
| | Productivity Percentage | 63.2% |
| | Productivity Adjustment | 1.6 |
| | Hourly Comp. after Adjust. | $39.84 |
| | Hourly Supervisor Wage- *Direct Support Supervisor* | $24.19 |
| | Supervisor ERE | 27.8% |
| | Hourly Supervisor Compensation | $30.92 |
| | Supervision Hours per Week | 8 |
| | Supervisor Span of Control | 3.8 |
| | Supervision Hours per Staff per Hour | 0.05 |
| | Supervision Cost per Staff per Hour | $1.62 |
| | **Hourly Total Compensation** | **$41.46** |
| | **Annual Total Compensation** | **$86,244.43** |
| **Admin and Program** | Administrative Overhead Percent | 22.1% |
| | **Administrative Overhead Hourly Factor** | **$9.16** |
| | **Administrative Overhead Annual Factor** | **$19,060.02** |
| | Program Support Percent *(Baseline + Supplies)* | 9.6% |
| | **Program Support Hourly Factor** | **$3.98** |
| | **Program Support Annual Factor** | **$8,279.47** |
| **Mileage** | Staff Transportation Mileage Add-On | $2.89 |
| **Rate** | Hourly Rate | $57.49 |

| Supported Employment Follow Along (DD) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| **Staffing and Productivity** | Hourly Wage- *Employment Specialist/Job Coach* | $19.38 |
| | ERE (% of Wages) | 29.9% |
| | Hourly Compensation | $25.17 |
| | Productivity Percentage | 63.2% |
| | Productivity Adjustment | 1.6 |
| | Hourly Comp. after Adjust. | $39.84 |
| | Hourly Supervisor Wage- *Direct Support Supervisor* | $24.19 |
| | Supervisor ERE | 27.8% |
| | Hourly Supervisor Compensation | $30.92 |
| | Supervision Hours per Week | 8 |
| | Supervisor Span of Control | 3.8 |
| | Supervision Hours per Staff per Hour | 0.05 |
| | Supervision Cost per Staff per Hour | $1.62 |
| | **Hourly Total Compensation** | **$41.46** |
| | **Annual Total Compensation** | **$86,244.43** |
| **Admin and Program** | Administrative Overhead Percent | 22.1% |
| | **Administrative Overhead Hourly Factor** | **$9.16** |
| | **Administrative Overhead Annual Factor** | **$19,060.02** |
| | Program Support Percent *(Baseline + Supplies)* | 9.6% |
| | **Program Support Hourly Factor** | **$3.98** |
| | **Program Support Annual Factor** | **$8,279.47** |
| **Mileage** | Staff Transportation Mileage Add-On | $2.89 |
| **Rate** | Hourly Rate | $57.49 |
| | Supported Employment Follow Along - BASE | $520.91 |
| | Supported Employment Follow Along - TIER #1 | $1,041.81 |
| | Supported Employment Follow Along - TIER #2 | $1,537.91 |

| Supported Employment Tiered Rate Basis (DD) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| **Staffing and Productivity** | Hourly Wage- *Employment Specialist/Job Coach* | $19.38 |
| | ERE (% of Wages) | 29.9% |
| | Hourly Compensation | $25.17 |
| | Productivity Percentage | 100.0% |
| | Productivity Adjustment | 1.0 |
| | Hourly Comp. after Adjust. | $25.17 |
| | Hourly Supervisor Wage- *Direct Support Supervisor* | $24.19 |
| | Supervisor ERE | 27.8% |
| | Hourly Supervisor Compensation | $30.92 |
| | Supervision Hours per Week | 8 |
| | Supervisor Span of Control | 3.8 |
| | Supervision Hours per Staff per Hour | 0.05 |
| | Supervision Cost per Staff per Hour | $1.62 |
| | **Hourly Total Compensation** | **$26.79** |
| | **Annual Total Compensation** | **$55,732.97** |
| **Admin and Program** | Administrative Overhead Percent | 22.1% |
| | **Administrative Overhead Hourly Factor** | **$5.92** |
| | **Administrative Overhead Annual Factor** | **$12,316.99** |
| | Program Support Percent *(Baseline + Supplies)* | 9.6% |
| | **Program Support Hourly Factor** | **$2.57** |
| | **Program Support Annual Factor** | **$5,350.37** |
| **Mileage** | Staff Transportation Mileage Add-On | $3.27 |

| Supported Employment Tiered Rate Basis (DD) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| **Rate** | Supported Employment Small Group Hourly (over 8 ave hours per day) | **$38.56** |
| | Supported Employment Small Group Tier 1 ( 0-.5 ave hrs/day) | **$16.39** |
| | Supported Employment Small Group Tier 2 (.5-1 ave hrs/day) | **$33.74** |
| | Supported Employment Small Group Tier 3 (1.01-1.25 ave hrs/day) | **$43.38** |
| | Supported Employment Small Group Tier 4 (1.26-1.75 ave hrs/day) | **$57.84** |
| | Supported Employment Small Group Tier 5 (1.76-2.25 ave hrs/day) | **$77.12** |
| | Supported Employment Small Group Tier 6 (2.26-2.75 ave hrs/day) | **$96.40** |
| | Supported Employment Small Group Tier 7 (2.76-3.25 ave hrs/day) | **$115.68** |
| | Supported Employment Small Group Tier 8 (3.26-4.0 ave hrs/day) | **$139.78** |
| | Supported Employment Small Group Tier 9 (4.01-4.75 ave hrs/day) | **$168.70** |
| | Supported Employment Small Group Tier 10 (4.76-5.5 ave hrs/day) | **$197.62** |
| | Supported Employment Small Group Tier 11 (5.51-6.25 ave hrs/day) | **$226.54** |
| | Supported Employment Small Group Tier 12 (6.26-6.99 ave hrs/day) | **$255.46** |
| | Supported Employment Small Group Tier 13 (7.0-7.99 ave hrs/day) | **$289.20** |

| Supports Broker (DD) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| **Staffing and Productivity** | Hourly Wage- *Case Manager* | $19.85 |
| | ERE (% of Wages) | 30.0% |
| | Hourly Compensation | $25.81 |
| | | |
| | Productivity Percentage | 80.0% |
| | Productivity Adjustment | 1.25 |
| | Hourly Comp. after Adjust. | $32.25 |
| | | |
| | Hourly Supervisor Wage- *Direct Support Supervisor* | $38.27 |
| | Supervisor ERE | 24.9% |
| | Hourly Supervisor Compensation | $47.81 |
| | Supervision Hours per Week | 8 |
| | Supervisor Span of Control | 5 |
| | Supervision Hours per Staff per Hour | 0.01 |
| | Supervision Cost per Staff per Hour | $0.48 |
| | | |
| | **Hourly Total Compensation** | **$32.74** |
| | **Annual Total Compensation** | **$68,099.20** |
| **Admin and Program** | Administrative Overhead Percent | 22.1% |
| | **Administrative Overhead Hourly Factor** | **$7.23** |
| | **Administrative Overhead Annual Factor** | **$15,038.40** |
| | | |
| | Program Support Percent *(Baseline + Client Transportation)* | 1.9% |
| | **Program Support Hourly Factor** | **$0.62** |
| | **Program Support Annual Factor** | **$1,289.60** |
| **Mileage** | Staff Transportation Mileage Add-On | $0.75 |
| **Rate** | **Hourly Rate** | **$41.34** |

| Skilled Nursing (SLTC) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| **Staffing and Productivity** | Hourly Wage- *Registered Nurse (RN)* | $36.90 |
| | ERE (% of Wages) | 25.2% |
| | Hourly Compensation | $46.18 |
| | | |
| | Productivity Percentage | 69.2% |
| | Productivity Adjustment | 1.4 |
| | Hourly Comp. after Adjust. | $66.73 |
| | | |
| | **Hourly Total Compensation** | **$66.73** |
| | **Annual Total Compensation** | **$138,792.50** |
| **Admin and Progra** | Administrative Overhead Percent | 22.1% |
| | **Administrative Overhead Hourly Factor** | **$14.75** |
| | **Administrative Overhead Annual Factor** | **$30,673.14** |
| | | |
| | Program Support Percent *(Supplies)* | 1.9% |
| | **Program Support Hourly Factor** | **$1.27** |
| | **Program Support Annual Factor** | **$2,637.06** |
| **Mileage** | Staff Transportation Mileage Add-On | $2.14 |
| **Rate** | Hourly Rate | $84.88 |
| | **Per 15 mins** | **$21.22** |

| Specialized Nursing Services (SLTC) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| **Staffing and Productivity** | Hourly Wage- *Registered Nurse (RN)* | $36.90 |
| | ERE (% of Wages) | 25.2% |
| | Hourly Compensation | $46.18 |
| | | |
| | Productivity Percentage | 69.2% |
| | Productivity Adjustment | 1.4 |
| | Hourly Comp. after Adjust. | $66.73 |
| | | |
| | **Hourly Total Compensation** | **$66.73** |
| | **Annual Total Compensation** | **$138,792.50** |
| **Admin and Program** | Administrative Overhead Percent | 22.1% |
| | **Administrative Overhead Hourly Factor** | **$14.75** |
| | **Administrative Overhead Annual Factor** | **$30,673.14** |
| | | |
| | Program Support Percent *(Supplies)* | 1.9% |
| | **Program Support Hourly Factor** | **$1.27** |
| | **Program Support Annual Factor** | **$2,637.06** |
| **Mileage** | Staff Transportation Mileage Add-On | $2.14 |
| **Rate** | **Hourly Rate** | **$84.88** |

| Specialized Nursing Services (ABH) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| **Staffing and Productivity** | Hourly Wage- *Registered Nurse (RN)* | $36.90 |
| | ERE (% of Wages) | 25.2% |
| | Hourly Compensation | $46.18 |
| | | |
| | Productivity Percentage | 69.2% |
| | Productivity Adjustment | 1.4 |
| | Hourly Comp. after Adjust. | $66.73 |
| | | |
| | **Hourly Total Compensation** | **$66.73** |
| | **Annual Total Compensation** | **$138,792.50** |
| **Admin and Program** | Administrative Overhead Percent | 22.1% |
| | **Administrative Overhead Hourly Factor** | **$14.75** |
| | **Administrative Overhead Annual Factor** | **$30,673.14** |
| | | |
| | Program Support Percent *(Supplies)* | 1.9% |
| | **Program Support Hourly Factor** | **$1.27** |
| | **Program Support Annual Factor** | **$2,637.06** |
| **Mileage** | Staff Transportation Mileage Add-On | $2.14 |
| **Rate** | **Hourly Rate** | **$84.88** |

| Specially Trained Attendant (SLTC- CFC/PAS) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| **Staffing and Productivity** | Hourly Wage- *Personal Assistant* | $16.68 |
| | ERE (% of Wages) | 31.9% |
| | Hourly Compensation | $22.01 |
| | | |
| | Productivity Percentage | 84.5% |
| | Productivity Adjustment | 1.2 |
| | Hourly Comp. after Adjust. | $26.04 |
| | | |
| | Hourly Supervisor Wage- *Direct Support Supervisor* | $24.19 |
| | Supervisor ERE | 27.8% |
| | Hourly Supervisor Compensation | $30.92 |
| | Supervision Hours per Week | 8 |
| | Supervisor Span of Control | 5.3 |
| | Supervision Hours per Staff per Hour | 0.04 |
| | Supervision Cost per Staff per Hour | $1.16 |
| | | |
| | **Hourly Total Compensation** | **$27.20** |
| | **Annual Total Compensation** | **$56,572.62** |
| **Admin and Program** | Administrative Overhead Percent | 22.1% |
| | **Administrative Overhead Hourly Factor** | **$6.01** |
| | **Administrative Overhead Annual Factor** | **$12,502.55** |
| | | |
| | Program Support Percent *(Supplies)* | 1.9% |
| | **Program Support Hourly Factor** | **$0.52** |
| | **Program Support Annual Factor** | **$1,074.88** |
| **Mileage** | Staff Transportation Mileage Add-On | $1.95 |
| **Rate** | Hourly Rate | $35.68 |
| | **Per 15 mins** | **$8.92** |

| Specially Trained Attendant (SLTC- CFC/PAS) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| **Staffing and Productivity** | Hourly Wage- *Personal Assistant* | $16.68 |
| | ERE (% of Wages) | 31.9% |
| | Hourly Compensation | $22.01 |
| | | |
| | Productivity Percentage | 84.5% |
| | Productivity Adjustment | 1.2 |
| | Hourly Comp. after Adjust. | $26.04 |
| | | |
| | Hourly Supervisor Wage- *Direct Support Supervisor* | $24.19 |
| | Supervisor ERE | 27.8% |
| | Hourly Supervisor Compensation | $30.92 |
| | Supervision Hours per Week | 8 |
| | Supervisor Span of Control | 5.3 |
| | Supervision Hours per Staff per Hour | 0.04 |
| | Supervision Cost per Staff per Hour | $1.16 |
| | | |
| | **Hourly Total Compensation** | **$27.20** |
| | **Annual Total Compensation** | **$56,572.62** |
| **Admin and Progra** | Administrative Overhead Percent | 22.1% |
| | **Administrative Overhead Hourly Factor** | **$6.01** |
| | **Administrative Overhead Annual Factor** | **$12,502.55** |
| | | |
| | Program Support Percent *(Supplies)* | 1.9% |
| | **Program Support Hourly Factor** | **$0.52** |
| | **Program Support Annual Factor** | **$1,074.88** |
| **Mileage** | Staff Transportation Mileage Add-On | $1.95 |
| **Rate** | Hourly Rate | $35.68 |
| | **Per 15 mins** | **$8.92** |

| Specially Trained Attendant - Self Directed (SLTC - CFC/PAS) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| **Staffing and Productivity** | Hourly Wage- *Personal Assistant* | $16.68 |
| | ERE (% of Wages) | 31.9% |
| | Hourly Compensation | $22.01 |
| | | |
| | Productivity Percentage | 84.5% |
| | Productivity Adjustment | 1.2 |
| | Hourly Comp. after Adjust. | $26.04 |
| | | |
| | **Hourly Total Compensation** | **$26.04** |
| | **Annual Total Compensation** | **$54,160.43** |
| **Admin and Program** | Administrative Overhead Percent | 3.5% |
| | **Administrative Overhead Hourly Factor** | **$0.92** |
| | **Administrative Overhead Annual Factor** | **$1,915.11** |
| | | |
| | Program Support Percent *(Supplies)* | 1.9% |
| | **Program Support Hourly Factor** | **$0.49** |
| | **Program Support Annual Factor** | **$1,029.05** |
| **Mileage** | Staff Transportation Mileage Add-On | $1.95 |
| **Rate** | Hourly Rate | $29.40 |
| | **Per 15 mins** | **$7.35** |

| Specially Trained Attendant - LPN (SLTC) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| **Staffing and Productivity** | Hourly Wage- *Licensed Practical Nurse (LPN)* | $26.03 |
| | ERE (% of Wages) | 27.5% |
| | Hourly Compensation | $33.19 |
| | | |
| | Productivity Percentage | 69.2% |
| | Productivity Adjustment | 1.4 |
| | Hourly Comp. after Adjust. | $47.96 |
| | | |
| | **Hourly Total Compensation** | **$47.96** |
| | **Annual Total Compensation** | **$99,753.28** |
| **Admin and Prograr** | Administrative Overhead Percent | 22.1% |
| | **Administrative Overhead Hourly Factor** | **$10.60** |
| | **Administrative Overhead Annual Factor** | **$22,045.47** |
| | | |
| | Program Support Percent *(Supplies)* | 1.9% |
| | **Program Support Hourly Factor** | **$0.91** |
| | **Program Support Annual Factor** | **$1,895.31** |
| **Mileage** | Staff Transportation Mileage Add-On | $2.14 |
| **Rate** | Hourly Rate | $61.60 |
| | **Per 15 mins** | **$15.40** |

| Specially Trained Attendant - RN (SLTC) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| **Staffing and Productivity** | Hourly Wage- *Registered Nurse (RN)* | $36.90 |
| | ERE (% of Wages) | 25.2% |
| | Hourly Compensation | $46.18 |
| | | |
| | Productivity Percentage | 69.2% |
| | Productivity Adjustment | 1.4 |
| | Hourly Comp. after Adjust. | $66.73 |
| | | |
| | **Hourly Total Compensation** | **$66.73** |
| | **Annual Total Compensation** | **$138,792.50** |
| **Admin and Program** | Administrative Overhead Percent | 22.1% |
| | **Administrative Overhead Hourly Factor** | **$14.75** |
| | **Administrative Overhead Annual Factor** | **$30,673.14** |
| | | |
| | Program Support Percent *(Supplies)* | 1.9% |
| | **Program Support Hourly Factor** | **$1.27** |
| | **Program Support Annual Factor** | **$2,637.06** |
| **Mileage** | Staff Transportation Mileage Add-On | $2.14 |
| **Rate** | Hourly Rate | $84.88 |
| | **Per 15 mins** | **$21.22** |

| Targeted Case Management for Children and Youth with Special Health Care Needs (OTHER) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| **Staffing** | Hourly Wage- *Case Manager* | $19.85 |
| | ERE (% of Wages) | 30.0% |
| | Hourly Compensation | $25.81 |
| | | |
| | Hourly Supervisor Wage- *Clinical Director* | $38.27 |
| | Supervisor ERE | 24.9% |
| | Hourly Supervisor Compensation | $47.81 |
| | Supervision Hours per Week | 8 |
| | Supervisor Span of Control | 4.0 |
| | Supervision Hours per Staff per Hour | 0.05 |
| | Supervision Cost per Staff per Hour | $4,972.50 |
| | **Annual Total Compensation** | **$58,651.68** |
| **Admin and Program** | Administrative Overhead Percent | 22.1% |
| | **Administrative Overhead Annual Factor** | **$12,962.02** |
| | | |
| | Program Support Percent *(Baseline + Supplies)* | 9.6% |
| | **Program Support Annual Factor** | **$5,630.56** |
| **Mileage** | Total Weekly Miles | 122.12 |
| | Annual Mileage Cost | $3,714.75 |
| | **Total Annual Cost** | **$80,959.02** |
| | **Total Monthly Cost** | **$6,746.58** |
| **Clients** | Monthly Caseload | 44 |
| **Rate** | **Per 15 mins** | **$7.30** |

| Targeted Case Management for High Risk Pregnant Women - Services provided by the Nurse (OTHER) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| **Staffing** | Hourly Wage- *Licensed Practical Nurse (LPN)* | $26.03 |
| | ERE (% of Wages) | 27.5% |
| | Hourly Compensation | $33.19 |
| | Hourly Supervisor Wage- *Clinical Director* | $38.27 |
| | Supervisor ERE | 24.9% |
| | Hourly Supervisor Compensation | $47.81 |
| | Supervision Hours per Week | 8 |
| | Supervisor Span of Control | 4.0 |
| | Supervision Hours per Staff per Hour | 0.05 |
| | Supervision Cost per Staff per Hour | $4,972.50 |
| | **Annual Total Compensation** | **$74,009.89** |
| **Admin and Program** | Administrative Overhead Percent | 22.1% |
| | **Administrative Overhead Annual Factor** | **$16,356.18** |
| | Program Support Percent *(Baseline + Supplies)* | 9.6% |
| | **Program Support Annual Factor** | **$7,104.95** |
| **Mileage** | Total Weekly Miles | 122.12 |
| | Annual Mileage Cost | $3,714.75 |
| | **Total Annual Cost** | **$101,185.77** |
| | **Total Monthly Cost** | **$8,432.15** |
| **Clients** | Monthly Caseload | 50 |
| **Rate** | **Per 15 mins** | **$8.03** |

| Targeted Case Management for High Risk Pregnant Women - Services provided by the Nutritionist (OTHER) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| **Staffing** | Hourly Wage- *Dietitians and Nutritionists* | $27.70 |
| | ERE (% of Wages) | 26.4% |
| | Hourly Compensation | $35.02 |
| | | |
| | Hourly Supervisor Wage- *Clinical Director* | $38.27 |
| | Supervisor ERE | 24.9% |
| | Hourly Supervisor Compensation | $47.81 |
| | Supervision Hours per Week | 8 |
| | Supervisor Span of Control | 4.0 |
| | Supervision Hours per Staff per Hour | 0.05 |
| | Supervision Cost per Staff per Hour | $4,972.50 |
| | | |
| | **Annual Total Compensation** | **$77,804.81** |
| **Admin and Program** | Administrative Overhead Percent | 22.1% |
| | **Administrative Overhead Annual Factor** | **$17,194.86** |
| | | |
| | Program Support Percent *(Baseline + Supplies)* | 9.6% |
| | **Program Support Annual Factor** | **$7,469.26** |
| **Mileage** | Total Weekly Miles | 122.12 |
| | Annual Mileage Cost | $3,714.75 |
| | **Total Annual Cost** | **$106,183.69** |
| | **Total Monthly Cost** | **$8,848.64** |
| **Clients** | Monthly Caseload | 50 |
| **Rate** | **Per 15 mins** | **$8.43** |

| Targeted Case Management for High Risk Pregnant Women - Services provided by the Social Worker (OTHER) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| **Staffing** | Hourly Wage- *Licensed Clinical Social Worker (LCSW)* | $27.80 |
| | ERE (% of Wages) | 27.0% |
| | Hourly Compensation | $35.31 |
| | | |
| | Hourly Supervisor Wage- *Clinical Director* | $38.27 |
| | Supervisor ERE | 24.9% |
| | Hourly Supervisor Compensation | $47.81 |
| | Supervision Hours per Week | 8 |
| | Supervisor Span of Control | 4.0 |
| | Supervision Hours per Staff per Hour | 0.05 |
| | Supervision Cost per Staff per Hour | $4,972.50 |
| | | |
| | **Annual Total Compensation** | **$78,408.31** |
| **Admin and Program** | Administrative Overhead Percent | 22.1% |
| | **Administrative Overhead Annual Factor** | **$17,328.24** |
| | | |
| | Program Support Percent *(Baseline + Supplies)* | 9.6% |
| | **Program Support Annual Factor** | **$7,527.20** |
| **Mileage** | Total Weekly Miles | 122.12 |
| | Annual Mileage Cost | $3,714.75 |
| | **Total Annual Cost** | **$106,978.49** |
| | **Total Monthly Cost** | **$8,914.87** |
| **Clients** | Monthly Caseload | 50 |
| **Rate** | **Per 15 mins** | **$8.49** |

| Targeted Case Management -Adult (MBH-TCM) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| **Staffing** | Hourly Wage- *Case Manager* | $19.85 |
| | ERE (% of Wages) | 30.0% |
| | Hourly Compensation | $25.81 |
| | | |
| | Hourly Supervisor Wage- *Clinical Director* | $38.27 |
| | Supervisor ERE | 24.9% |
| | Hourly Supervisor Compensation | $47.81 |
| | Supervision Hours per Week | 8 |
| | Supervisor Span of Control | 4.0 |
| | Supervision Hours per Staff per Hour | 0.05 |
| | Supervision Cost per Staff per Hour | $4,972.50 |
| | | |
| | **Annual Total Compensation** | **$58,651.68** |
| **Admin and Program** | Administrative Overhead Percent | 22.1% |
| | **Administrative Overhead Annual Factor** | **$12,962.02** |
| | | |
| | Program Support Percent *(Baseline + Supplies)* | 9.6% |
| | **Program Support Annual Factor** | **$5,630.56** |
| **Mileage** | Total Weekly Miles | 140 |
| | Annual Mileage Cost | $4,258.80 |
| | **Total Annual Cost** | **$81,503.07** |
| | **Total Monthly Cost** | **$6,791.92** |
| **Clients** | Monthly Caseload | 20 |
| **Rate** | **Per 15 mins** | **$16.17** |

| Targeted Case Management - Substance Use Disorders (MBH-TCM) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| **Staffing** | Hourly Wage- *Case Manager* | $19.85 |
| | ERE (% of Wages) | 30.0% |
| | Hourly Compensation | $25.81 |
| | | |
| | Hourly Supervisor Wage- *Clinical Director* | $38.27 |
| | Supervisor ERE | 24.9% |
| | Hourly Supervisor Compensation | $47.81 |
| | Supervision Hours per Week | 8 |
| | Supervisor Span of Control | 4.0 |
| | Supervision Hours per Staff per Hour | 0.05 |
| | Supervision Cost per Staff per Hour | $4,972.50 |
| | | |
| | **Annual Total Compensation** | **$58,651.68** |
| **Admin and Program** | Administrative Overhead Percent | 22.1% |
| | **Administrative Overhead Annual Factor** | **$12,962.02** |
| | | |
| | Program Support Percent *(Baseline + Supplies)* | 9.6% |
| | **Program Support Annual Factor** | **$5,630.56** |
| **Mileage** | Total Weekly Miles | 122.12 |
| | Annual Mileage Cost | $3,714.75 |
| | **Total Annual Cost** | **$80,959.02** |
| | **Total Monthly Cost** | **$6,746.58** |
| **Clients** | Monthly Caseload | 20 |
| **Rate** | **Per 15 mins** | **$16.06** |

| Targeted Case Management - Youth (MBH-TCM) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| **Staffing** | Hourly Wage- *Case Manager* | $19.85 |
| | ERE (% of Wages) | 30.0% |
| | Hourly Compensation | $25.81 |
| | | |
| | Hourly Supervisor Wage- *Clinical Director* | $38.27 |
| | Supervisor ERE | 24.9% |
| | Hourly Supervisor Compensation | $47.81 |
| | Supervision Hours per Week | 8 |
| | Supervisor Span of Control | 4.0 |
| | Supervision Hours per Staff per Hour | 0.05 |
| | Supervision Cost per Staff per Hour | $4,972.50 |
| | | |
| | **Annual Total Compensation** | **$58,651.68** |
| **Admin and Program** | Administrative Overhead Percent | 22.1% |
| | **Administrative Overhead Annual Factor** | **$12,962.02** |
| | | |
| | Program Support Percent *(Baseline + Supplies)* | 9.6% |
| | **Program Support Annual Factor** | **$5,630.56** |
| **Mileage** | Total Weekly Miles | 140 |
| | Annual Mileage Cost | $4,258.80 |
| | **Total Annual Cost** | **$81,503.07** |
| | **Total Monthly Cost** | **$6,791.92** |
| **Clients** | Monthly Caseload | 20 |
| **Rate** | **Per 15 mins** | **$16.17** |
| | **Frontier Differential (7.5%)** | **$17.26** |

| Targeted Case Management (DD) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| **Staffing** | Hourly Wage- *Case Manager* | $19.85 |
| | ERE (% of Wages) | 30.0% |
| | Hourly Compensation | $25.81 |
| | | |
| | Hourly Supervisor Wage- *Clinical Director* | $38.27 |
| | Supervisor ERE | 24.9% |
| | Hourly Supervisor Compensation | $47.81 |
| | Supervision Hours per Week | 8 |
| | Supervisor Span of Control | 16.0 |
| | Supervision Hours per Staff per Hour | 0.01 |
| | Supervision Cost per Staff per Hour | $1,243.13 |
| | | |
| | **Annual Total Compensation** | **$54,922.31** |
| **Admin and Program** | Administrative Overhead Percent | 22.1% |
| | **Administrative Overhead Annual Factor** | **$12,137.83** |
| | | |
| | Program Support Percent *(Baseline + Supplies)* | 9.6% |
| | **Program Support Annual Factor** | **$5,272.54** |
| **Mileage** | Total Weekly Miles | $70.00 |
| | Annual Mileage Cost | $2,129.40 |
| | **Total Annual Cost** | **$74,462.08** |
| | **Total Monthly Cost** | **$6,205.17** |
| **Clients** | Monthly Caseload | 44 |
| **Rate** | **Monthly Rate** | **$141.03** |

| Therapeutic Foster Care and Permanency Therapeutic Foster Care (CMH) | | | |
|---|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** | |
| **Staffing** | Stipend | $1,673 | $3,042 |
| | Relief Staff | | $441 |
| | Vacation Staff | | $617 |
| | Serv Coord | $293 | $293 |
| | Supervisor | | $337 |
| | Misc. Consult. | | $51 |
| | Base Nursing | | $0 |
| | Administration | | $373 |
| | Transportation | | $96 |
| | **Total Costs** | **$1,966** | **$5,250.23** |
| | **Total Annual Costs** | **$23,594** | **$63,003** |

| | | | |
|---|---|---|---|
| **Rate** | **Service** | **Therapeutic Foster Care** | **Permanency Therapeutic Foster Care** |
| | **Daily Rate** | **$64.64** | **$172.61** |

| Therapeutic Youth Group Home (CMH) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| **Staffing and Productivity** | Hourly Wage - *Direct Service Professional* | $16.66 |
| | ERE (% of Wages) | 32.3% |
| | Hourly Compensation | $22.05 |
| | Total Hours (Primary + Substitute) | 2,347 |
| | | |
| | Additional Hourly Wage- *Registered Nurse (RN)* | $36.90 |
| | Additional ERE (% of Wages) | 25.3% |
| | Additional Hourly Compensation | $46.25 |
| | Total Hours | 44 |
| | | |
| | Additional Hourly Wage- *Licensed Clinical Social Worker (LCSW)* | $25.53 |
| | Additional ERE (% of Wages) | 27.3% |
| | Additional Hourly Compensation | $32.49 |
| | Total Hours | 130 |
| | | |
| | Hourly Supervisor Wage - *Residential Director* | $31.99 |
| | Supervisor ERE | 25.7% |
| | Hourly Supervisor Compensation | $40.21 |
| | Total Hours | 130 |
| | | |
| | **Total Personnel Cost** | **$63,221.92** |
| **Admin and Program** | Administrative Overhead Percent | 22.1% |
| | **Administrative Overhead Annual Factor** | **$13,972.04** |
| | Program Support Percent *(Supplies + Client Transportation)* | 4.9% |
| | **Program Support Annual Factor** | **$3,097.87** |
| **Occupancy** | Occupancy Adjustment | 98% |
| | **Annual Total Compensation after Occupancy Adjustment** | **$81,930.45** |
| **Rate** | **Per Diem Rate (*Home Size 8)*** | **$224.47** |

| Youth Day Treatment (CMH) | | |
|---|---|---|
| **Cost Center** | **Input Description** | **Cost Components** |
| **Staffing and Productivity** | Hourly Wage- *Licensed Clinical Professional Counselor (LCPC)* | $29.53 |
| | ERE (% of Wages) | 26.6% |
| | Hourly Compensation | $37.37 |
| | | |
| | Productivity Percentage | 63.4% |
| | Productivity Adjustment | 1.6 |
| | Hourly Comp. after Adjust. | $58.93 |
| | | |
| | Hourly Supervisor Wage- *Clinical Director* | $38.27 |
| | Supervisor ERE | 24.9% |
| | Hourly Supervisor Compensation | $47.81 |
| | Supervision Hours per Week | 8 |
| | Supervisor Span of Control | 6.5 |
| | Supervision Hours per Staff per Hour | 0.03 |
| | Supervision Cost per Staff per Hour | $1.47 |
| **Occupancy** | Days Billable | 240 |
| | Days Paid | 260 |
| | Occupancy Adjustment | 1.08 |
| | | |
| | **Hourly Total Compensation after Occupancy Adjustment** | **$60.40** |
| | **Annual Total Compensation after Occupancy Adjustment** | **$125,624.19** |
| **Staff** | Number of Clients per Staff | 6.00 |
| | Hourly Compensation per Staff per Client | $10.90 |
| **Admin and Program** | Administrative Overhead Percent | 22.1% |
| | **Administrative Overhead Hourly Factor** | **$2.41** |
| | **Administrative Overhead Annual Factor** | **$5,012.75** |
| | | |
| | Program Support Percent *(Baseline + Supplies + Client Transportation + Building & Equipment)* | 19.9% |
| | **Program Support Hourly Factor** | **$2.17** |
| | **Program Support Annual Factor** | **$4,514.72** |
| **Rate** | Hourly Rate | $15.49 |

## Appendix B: Cost Reporting Plan

### Appendix B.1. Services Excluded from Cost Reporting Plan

The table below highlights services excluded from the cost reporting plan outlined in ***Section C, HB 155 Cost Reporting Plan*** of the rate study report. The reason for excluding each service is also captured in the table.

| Program | Service Description | Reason for Exclusion |
|---|---|---|
| ABH | Environmental Accessibility Adaptations - Home Modifications | Service Reimbursed at Cost |
| ABH | Health and Wellness | Service Reimbursed at Cost |
| ABH | Pain and Symptom Management | Service Reimbursed at Cost |
| ABH | Personal Emergency Response - Rental | Service Reimbursed at Cost |
| ABH | Specialized Medical Equipment | Service Reimbursed at Cost |
| ABH | Specialized Medical Supplies | Service Reimbursed at Cost |
| ABH | Transportation - Miles | Standalone Transportation Services Excluded |
| ABH | Transportation - Trip | Standalone Transportation Services Excluded |
| ABH | Dip Strip or Saliva Collection, Handling, and Testing | Service Reimbursed at Cost |
| ABH | Medication-Assisted Therapy (MAT) Intake | Service Provided by Individual Practitioner |
| ABH | SUD Clinically Managed Low Intensity (ASAM 3.1) (room & board) | Service Discontinued |
| ABH | Care Coordination | Service Provided by Individual Practitioner |
| ABH | Crisis Management Mental Health Center Day One | Service Provided by Individual Practitioner |

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| Program | Service Description | Reason for Exclusion |
|---|---|---|
| ABH | Crisis Management Mental Health Center Day Three | Service Provided by Individual Practitioner |
| ABH | Crisis Management Mental Health Center Day Two | Service Provided by Individual Practitioner |
| CMH | Psychiatric Residential Treatment Facility (PRTF) | Out-of-State PRTF Services Removed |
| CMH | Non Medicaid Respite Care – Youth | Service Provided by Individual Practitioner |
| DD | Implementation Guidance by BCBA | Service Provided by Individual Practitioner |
| DD | Implementation Guidance by Intermediate Professional | Service Provided by Individual Practitioner |
| DD | Intensive Treatment | Service Provided by Individual Practitioner |
| DD | Treatment Plan by BCBA | Service Provided by Individual Practitioner |
| DD | Treatment Plan by Intermediate Professional | Service Provided by Individual Practitioner |
| DD | Environmental Modifications | Service Reimbursed at Cost |
| DD | Individual Goods and Services | Service Reimbursed at Cost |
| DD | Individual Goods and Services - Empl Auth Self Direct | Service Reimbursed at Cost |
| DD | Personal Emergency Response (Monthly Service) | Service Reimbursed at Cost |
| DD | Personal Emergency Response System (Installation & Testing) | Service Reimbursed at Cost |
| DD | Specialized Medical Equipment | Service Reimbursed at Cost |
| DD | Specialized Medical Supplies | Service Reimbursed at Cost |

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| Program | Service Description | Reason for Exclusion |
|---|---|---|
| DD | Trans OTHER - both Self Direct options | Standalone Transportation Services Excluded |
| DD | Transportation - Commute Individual | Standalone Transportation Services Excluded |
| DD | Transportation - Commute Individual AwC self direct | Standalone Transportation Services Excluded |
| DD | Transportation - Mileage Reimbursement | Standalone Transportation Services Excluded |
| DD | Transportation - Mileage Reimbursement - both Self Direct options | Standalone Transportation Services Excluded |
| DD | Transportation - Res Integration AwC self direct | Standalone Transportation Services Excluded |
| DD | Transportation - Residential Integration Wheelchair Van (each unit is regular unit rate times 20%) | Standalone Transportation Services Excluded |
| DD | Transportation - Work/Day Integration (12 max/yr) | Standalone Transportation Services Excluded |
| DD | Transportation OTHER (taxi, bus pass, misc) | Standalone Transportation Services Excluded |
| SLTC | Consultative Clinic and Therapeutic Services | Service Reimbursed at Cost |
| SLTC | Environmental Accessibility Adaptations - Home Modification | Service Reimbursed at Cost |
| SLTC | Environmental Accessibility Adaptations - Vehicle Modification | Service Reimbursed at Cost |
| SLTC | Goods and Services (other than supplies) | Service Reimbursed at Cost |
| SLTC | Goods and Services (supplies) | Service Reimbursed at Cost |
| SLTC | Health and Wellness | Service Reimbursed at Cost |
| SLTC | Health and Wellness | Service Reimbursed at Cost |

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| Program | Service Description | Reason for Exclusion |
|---|---|---|
| SLTC | Pain and Symptom Management - Negotiated with Upper Limit | Service Reimbursed at Cost |
| SLTC | Personal Emergency Response - Rental | Service Reimbursed at Cost |
| SLTC | Personal Emergency Response System - Installation and Testing | Service Reimbursed at Cost |
| SLTC | Specialized Medical Equipment | Service Reimbursed at Cost |
| SLTC | Specialized Medical Supplies | Service Reimbursed at Cost |
| SLTC | Transportation - Miles | Standalone Transportation Services Excluded |
| SLTC | Transportation - Trip | Standalone Transportation Services Excluded |
| SLTC | Personal Emergency Response - Rental | Service Reimbursed at Cost |
| SLTC | Personal Emergency Response System - Installation and Testing | Service Reimbursed at Cost |

## Appendix B.2. Cost Reporting Template Data

This section includes data reporting areas and descriptions for each cost reporting area included in Section C.3.3., Cost Reporting Data Reporting and Standardization within the provider rate study report.

### *Revenue Report*

**Program Revenue and Consumer Fees:**

- Medicaid Waiver Program Revenue: Payments received by an agency for providing services under waiver program(s).
- Medicaid State Plan Revenue: Revenues that are not associated with waiver programs but are still paid by Medicaid through the State Plan.
- Client Payment for Services: Any payments received from clients for service provision.
- Payment for Other State Departments: Any payments received by an agency from state departments other than Medicaid State plans.

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- Payment from Other States: Any payments received from other states other than Montana
- Other Program Revenue and Fees: Any other revenues that were not allocated to the previous categories.

**Grants:**

- Fundraising Grants: Funds received through grants for capital and non-capital expenditure.
- Government Grants: Government grants received for capital and non-capital expenditure.

**Contributions:**

- Contributions: Any donations in kind received. These do not include volunteer hours or revenues from donations

**Other Income:**

- Commodities, Food Stamps, National School Lunch: The value of commodities and food stamps received and the amount of National School Lunch revenue.
- Rental Assistance and Subsidy (e.g., FmHA, Section 8): The amount of assistance or subsidies received for rental assistance including FmHA or Section 8 Assistance.
- Production / Farm Revenue: The amount of revenue from production and farming activities.
- Investment Income / Interest: Enter the amount received from investment income and interest.
- Other Revenue: The dollars received from other sources for services provided to clients, including SSI and private pay.

*Expense Report*

**Personnel Services:**

- Direct Care Employee: Salaries and wages defined as costs associated with employees who provide direct “face-to-face” support for clients.
- Professional / Program Support Staff Salaries and Wages: Salaries and wages defined as costs that are neither direct care nor administrative. Such activities are program-specific, but not billable. Examples include food preparation workers for adult day service, staff responsible for training direct care workers, program development, service coordination, and quality assurance.
- Administrative Employee Salaries and Wages: Defined as costs associated with employees who do not provide direct “face-to-face” support for clients and do not support program-specific activities. Administrative employees typically include general

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management financial/accounting, and human resource staff.

- Maintenance Employee Salaries and Wages: Costs associated with employees who provide janitorial, housekeeping, repair, and maintenance services.
- Contracted Staff Salaries and Wages: Costs related to paying contracted direct care, program support, administrative staff, and maintenance staff.

**Personnel Benefits and Taxes:**

- Employee Payroll Taxes: Employer's portion of any Federal Insurance Contributions Act (FICA) including Social Security and Medicare taxes, Federal Unemployment Insurance (FUI), State Unemployment Insurance (SUI), Workers Compensation and other payroll related taxes.
- Employee Retirement Plans: Agency's average retirement contribution (as percent of wages) for those direct service staff that participate in the retirement offering. Does not include any employee contributions
- Employee Insurance: Employer's portion of any costs related to employee health insurance, dental insurance, vision insurance, life insurance, disability insurance, and client fringe benefits.
- Unemployment Insurance: Employer's portion of any costs related to employee unemployment insurance and worker's compensation insurance.

**Facility and Equipment Related Expenses:**

- Facility Rent, Mortgage, and Maintenance Costs: Rent, mortgage, and depreciation expenses related to your agency's facilities.
- Information Technology (Devices, Technology, Software): Costs related to devices and technologies used.
- Utilities and Telecommunications: Costs related to utilities such as disposal services, telephone, cellular phones, other communication devices, cable, internet, electrical power, has, heating, facility water, garbage, sewage, and other utilities. These can include security costs and costs associated with fire or other hazard detectors, alarms, and sprinkler systems.
- Administrative Office Equipment and Furniture: Costs for office equipment and furniture that are not for direct care services.
- Other Facility and Equipment Costs: Any other facility and equipment costs.

**Transportation Expenses:**

- Client-Related Transportation Costs: Client service-related transportation expenses including transportation reimbursements made to program staff. Do not include the costs associated with vehicle acquisition or maintenance.
- Direct Care Staff-Related Transportation Costs: Direct-care travel costs incurred for the fiscal year for direct care workers to meet clients.

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- Administrative Staff Transportation Costs: Travel costs incurred for the fiscal year. Do not include client-related transportation costs or direct care vehicle reimbursement costs.
- Vehicle Acquisition, Operation, and Maintenance Costs: Total costs incurred by an agency for acquiring, leasing, operating, or maintaining vehicles for the year.
- Other Transportation Costs: Any other facility and equipment costs that are not covered in the lines above.

**Recruitment and Training Costs:**

- Hiring Expenses: Costs related to hiring staff, including expenses related to recruiting, background checks, drug testing, etc. Onboarding expenses should not be reported here.
- Direct Care Staff Training, Certification, and Development: Costs related to staff training and development for the provision of direct care services.
- Administrative Staff Training, Certification, and Development: Costs related to staff training and development. These costs should include hiring a trainer, training materials, and fees related to sending staff to training sessions. These costs do not include the salaries of the staff who are being trained.

**Supplies:**

- Office Supplies: Costs related to office supplies.
- Medical Supplies: Costs related to medical supplies.
- Food: Costs relating to food and food supplies
- Clothing: Costs related to clothing.
- Other Program Supplies: Any other program supplies that are not covered in previous sections.

**Marketing and Advertising:**

- Employee Advertising: Costs related to employees who provide advertising materials for the agency.
- Promotional Advertising / Marketing: Costs related to advertising and marketing.

**Professional Fees:**

- Accounting and Auditing: Costs related to accounting and auditing services.
- Legal and Attorney Fees: Costs related to legal services such as legal, accounting, or training costs.
- Consulting Fees: Costs related to consulting services.
- Corporate Office Overhead: The allocated portion of administrative expenses at a central corporate office outside of the agency's principal place of business applicable to the local level.

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- Other Professional: Other professional fees not covered in previous sections.

**Miscellaneous Expenses:**

- Bad Debt: Any bad debt expenses for the fiscal year. Record only the bad debt expenses recognized during the reporting period
- Interest Expense: Interest expenses incurred by an agency. Interest expenses related to mortgages should not be reported here.
- Activity Costs for Direct Care Staff: Costs related to direct care staff participating in activities.
- Administrative Cost for Translating Materials: Costs related to translating materials.
- Other Insurance (excluding payroll benefits and vehicle insurance): Insurance costs other than payroll benefits and vehicle insurance, such as flood or fire.
- Postage and Freight: Costs related to postage and freight.
- Telephone: Costs related to telephones and cellular phones.
- Dues and Subscriptions: Costs related to dues and subscriptions.

*Wages and Supplemental Pay*

- Direct Care or Supervisor: Select whether the job type listed provides direct care or supervises direct care.
- Employee or Contractor: For each job type employed by an agency who provides relevant services, select whether the job type is employed by the agency or is a contracted employee.
- Total Number of [Full-Time / Part-Time] Employees: Record the number of full-time or part-time employees within an agency. For the purposes of this cost report, a full-time employee is an employee who works 30 or more hours.
- Average Hourly Wage per Position: The hourly wage for an individual associated with each job title.
- Average Starting Wage per Position: The average starting wage for an individual associated with each job title.
- Average High Wage per Position: The average high wage for an individual associated with each job title.
- Total Number of Hours: This column is automatically calculated is a summation of total regular hours, total overtime hours, and total supplemental hours.
- Total Regular Wages Paid: The total number of non-overtime hours paid to an individual associated with each job title.
- Total Number of Regular Hours: The total number of non-overtime wages paid to an individual associated with each job title.

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- Total Overtime Wages Paid: The total number of overtime hours paid to an individual associated with each job title.
- Total Overtime Hours: The total number of overtime wages paid to an individual associated with each job title.
- Total Other Supplemental Pay: The total amount of other supplemental pay to an individual associated with each job title beyond overtime, for example including premiums, shift differentials.
- Total Number of Supplemental Hours: The total number of other supplemental pay hours to an individual associated with each job title beyond overtime, for example including premiums, shift differentials, etc.

### *Direct Care and Supervisor Job Types*

The tables below include the common direct care and supervisor job types that must be included within the Wage and Supplemental Pay section of the cost report. This will allow provider organizations to select applicable job types to report wages and supplemental pay.

| **Direct Care Job Types** | | |
|---|---|---|
| Addiction Counselor | Driver | Physical Therapist |
| Assisted Living Caregiver | Employment Specialist/Job Coach | Physical Therapist Assistant |
| Audiologist | Housekeeper | Professional Counselor |
| Behavioral Specialist/Technician | Service Coordinators | Psychologist |
| Board Certified Assistant Behavior Analysts | Licensed Clinical Professional Counselor (LCPC) | Psychiatrist |
| Board Certified Behavior Analyst | Licensed Nurse Practitioner (NP) | Recreational Therapists |
| Case Manager | Licensed Practical Nurse (LPN) | Registered Nurse (RN) |
| Certified Nursing Assistant | Licensed Clinical Social Worker (LCSW) | Social Worker |
| Certified Peer Support Specialist | Life Skills/Personal Support Coach | Speech Therapist |
| Dietician | Medical Assistant | Speech Therapist Assistant |
| Direct Service Professional – Daytime | Midwife | Teacher |
| Direct Service Professional – Overnight Workers Allowed to Sleep (if different) | Occupational Therapist | Transportation Aide |
| Direct Service Professional – Swing Shift/Overnight | Occupational Therapist Assistant | Client Benefits Manager |

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| Supervisor Job Types |
| --- |
| Client Benefits Manager |
| Clinical Director |
| Direct Support Supervisor |
| Executive Director/Assistant Director |
| Residential Director |
| Shift and Unit Supervisor |

## Appendix B.3. Cost Reporting Provider Focus Group Feedback

This section includes common feedback received from the Cost Reporting Provider Focus Group that may be considered while designing customized cost reporting templates as part of implementing the Cost Reporting Plan.

**Cost Reporting Provider Focus Group – Common Discussion Themes**

- Designing customized and service-specific cost reports (e.g., Assisted Living Facilities)
- Aligning cost reporting nomenclature with common DPHHS provider terminologies
- Providing guidance on unallowable costs during implementation
- Revenue feedback:
  - Majority of participants expressed the ability to report revenue by program, while others do not break down costs by program
  - Splitting grants and fundraising into two distinct components, and including lease revenue
- Expense feedback:
  - Combining cost components split out for direct care and administrative costs across multiple cost centers including recruitment and training, technology expenses, and utilities
  - Combining service components that have identical rates (youth group home and youth group home-home leave) or monitored as a collective service (e.g., supported employment and supported employment hourly)

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## Appendix C: Rate Workgroup and Steering Committee Members

### Senior and Long Term Care Workgroup

| Senior and Long Term Care Workgroup Members | |
|---|---|
| Dawna Brinkel – Home Care | Beth Timmins – Circle of Life |
| Tom Osborn – NCILS, Inc. | Laurie Lovegren – Agel Aids Signey HC |
| Gretchen Perkins – Cabinet Mountain | Mike White – Caslen Assisted Living Facilities |
| John Stevenson – Easterseals-Goodwill Northern Rocky Mountain Inc. | Rosie Jennings – Winds of Change |
| Igna Lake – Agape / Epaga | Ann Griger – Liberty Place |
| Katie Spaid – Consumer Direct Care | Kelly Reynolds – Client Dedicated Services |

### Adult Behavioral Health Rate Workgroup

| Adult Behavioral Health Rate Workgroup Members | |
|---|---|
| Mary Windecker – Behavioral Health Alliance of Montana (BHAM) | Tom Livers – Shodair Children's Hospital |
| Mike Chavers – Yellowstone Boys and Girls Ranch | Dann Swallow – Youth Homes |
| Lynette Kosovich – Rimrock | Amy Tenney – Boyd Andrew Community Services |
| Elizabeth Saylor – Intermountain Children's Home | Levi Anderson - Western Montana Mental Health Center |
| Brenda Kneeland – Eastern Montana Mental Health Center | Matt Kuntz – National Alliance on Mental Illness (NAMI) |

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| Adult Behavioral Health Rate Workgroup Members | |
|---|---|
| Matt Bugni – AWARE | Jeff Folsom – University of MT, Center for Children, Family, and Workforce Development |

## Developmental Services Rate Workgroup

| Developmental Services Rate Workgroup | |
|---|---|
| Patrick Maddison – Flathead Industries | Josh Kendrick – Opportunity Resources Incorporated (ORI) |
| Jackie Mohler – Family Outreach | Matt Bugni – AWARE |
| Ann Titus – Benchmark | Denise Smith – Acumen |
| Diane Riedelbach – Job Connections Inc. | Todd Hoar – Silverbow Developmental Disabilities |
| Michelle Burchard – Havre Day Center | Suzanne Albright – Bitterroot Valley Developmental Service |
| Jenelle Stoner – Richland Opportunities Inc. | Tana Cates – Sunflower Gardens |

## Steering Committee

| Steering Committee | |
|---|---|
| Brad Garpstad – Benefis | Patrick Maddison – Montana Association for Community Disability Services (MACDS) |
| Travis Hoffman – Summit ILC | Christiane Rudmann – Disability Righty Montana (DRM) |
| Kelly Reynolds – Client Dedicated Services | Jenna Banna – Family 2 Family |

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| Steering Committee | |
|---|---|
| Michael Coe – Montana Health Care Association/The Pines | Tim Cook – Parent of Adult Child in Services |
| Paula Small-Plenty – Big Horn Senior Living | Adam Meier – DPHHS Director |
| Mike Chavers – CEO of Yellowstone Boys and Girls Ranch | Lt. Governor Kristen Juras |
| Lenette Kosovich – CEO of Rimrock | Senator Bob Keenan (R) – SD5 |
| Mary Windecker – Behavioral Health Alliance of Montana (BHAM) | Senator Ryan Lynch (D) – SD37 |
| Matt Kuntz – National Alliance on Mental Illness (NAMI) | Representative Frank Garner (R) – HD 7 |
| Mike Randol, Medicaid Director | Representative Alice Buckley (D) – HD 63 |

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