



COMMONWEALTH of VIRGINIA

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COMMISSIONER

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November 1, 2021

The Honorable Janet D. Howell, Chair
Senate Finance and Appropriations Committee
The Honorable Luke Torian, Chair
House Appropriations Committee
Pocahontas Building
900 East Main Street
Richmond, VA 23219

Dear Senator Howell and Delegate Torian,

Item 320 NN of the 2021 Appropriations Act directs the Department of Behavioral Health and Developmental Services (DBHDS) submit plans for reducing the DD waiver waitlist and the projected costs. The language states:

NN.1. The Department of Behavioral Health and Developmental Services (DBHDS), in coordination with the Department of Medical Assistance Services (DMAS), shall convene a workgroup with the established DBHDS Provider Issue Resolution Workgroup, VNPP, VaACCSES, VACSB, the Arc of Virginia, Community Services Boards, representatives of waiver recipients, representatives of individuals on the waiting list for a developmental disability (DD) waiver and other appropriate stakeholders to review issues with existing rates and rate methodologies for DD waiver services and make recommendations on needed changes. The department is authorized to use existing resources to contract with a vendor to conduct any additional analysis that may be useful in analyzing specific issues being considered by the workgroup. The workgroup shall specifically evaluate the rates for the Supported Living Residential waiver service to ensure appropriate utilization of that service. Any findings or recommendations shall be submitted to the Chairs of the House Appropriations and Senate Finance and Appropriations Committees by November 1, 2021.

2. The workgroup shall conduct an analysis of current Medicaid Developmental Disability (DD) waiver waitlists and develop plans for reducing the waitlist for

individuals to access DD waiver services. The plan, along with projected costs, shall be submitted to the Chairs of the House Appropriations and Senate Finance and Appropriations Committees by November 1, 2021.

In accordance with this item, please find enclosed the combined report for the DD waiver services wait list. Staff are available should you wish to discuss this request.

Sincerely,

Alison G. Land, FACHE
Commissioner
Department of Behavioral Health & Developmental Services

CC:
Vanessa Walker Harris, MD
Susan Massart
Mike Tweedy



Report on Item 320.NN

Developmental Disability Waiver Wait List Report

To the Chairs of the Senate Finance & Appropriations and House Appropriations
Committees

Monday, November 1, 2021

Table of Contents

Executive Summary	1
Preface.....	2
Background.....	3
Plan to Reduce the Waiting List	3
Administrative Impacts of Waiting List Reduction	9
The Impact of Provider Considerations on Waiting List Reduction.....	13
Conclusion	14
Appendix A: Sub-Work Group Members.....	16
Appendix B: History of the Developmental Disabilities Waivers.....	18
Appendix C: DD Waivers’ Waiting List Priority Needs Categories	20

Executive Summary

The 2021 Appropriations Act mandated the creation of a workgroup to review the existing Developmental Disabilities (DD) waivers' reimbursement rates and devise recommendations to reduce the current DD waivers' waiting list. The current rates are based on a rate study conducted prior to the DD waivers' redesign in 2016. It is typical for rates to be "rebased" (revised based on an updated study of costs and new assumptions) every five years. Similarly, two existing waiver waiting lists were combined in 2016 to create a single, three-part waiting list for individuals to whom DD waiver slots are assigned based on their urgency of need. This waiting list has grown exponentially over the years and now hovers at more than 14,000 persons.

The recommendations of the waiting list reduction workgroup are three-pronged. The group felt that the most important step towards meaningfully reducing the waiting list is to fund a large number of DD waiver slots over the course of the next five fiscal years. In order to permit a system hobbled by the effects of COVID and inadequate reimbursement rates to catch up, assuming that the rate increases recommendations are accepted, the desired slot infusion is back-loaded towards the end of this period.

Second, the group recommended exploration of and future investment in innovative practices and services. There is the desire to move away from bricks and mortar services and towards services in families' and individuals' own homes and larger community settings. These more integrated services are also highly supported by the commonwealth's Settlement Agreement with the US Department of Justice. Further discussions about this recommendation and exploration of its costs will need to take place with key stakeholders and state staff in order to bring it to full operationalization.

The final recommendation is for the Departments of Medical Assistance Services' (DMAS) and Behavioral Health and Developmental Services' (DBHDS) staff to explore and prepare a report for the General Assembly regarding a "core services" waiver, which would include a very limited number of services, but which would be available to individuals currently on the waiting list. The provision of some home-based services will enable many individuals and their families to maintain their place in their present setting, potentially move off the waiting list, and certainly delay the need for the more costly, current DD waivers.

The cost of adding 4,665 slots over the course of five years to significantly reduce the Priority 1 portion of the waiting list totals \$143,585,812 in General Funds (\$287,171,621 in total funds). These costs will be ongoing in perpetuity and will not fully eliminate the waiting list. In addition to the General Fund cost to support the slots needed to reduce the waiting list significantly, DMAS and DBHDS will require additional administrative support to administer the waivers and carry out necessary safeguards for the individuals supported by them. These costs total \$1,329,995 in General Fund (\$1,923,138 in total funds) over the course of the five years spanned by the recommendations of this report. The total cost of all proposed actions is \$144,915,806 in General Fund (\$289,094,761 in total funds). Additional, as yet unidentified, costs may be incurred as recommendations #2 and #3 are explored and if the decision is made to pursue their implementation.

Preface

Item 320.NN of 2021 Appropriations Act directs the Department of Behavioral Health and Developmental Services (DBHDS), in conjunction with the Department of Medical Assistance Services to coordinate a workgroup with other stakeholders to study the developmental disability waiver waiting list and submit a plan to reduce the wait list and the projected costs. The language states:

NN.1. The Department of Behavioral Health and Developmental Services (DBHDS), in coordination with the Department of Medical Assistance Services (DMAS), shall convene a workgroup with the established DBHDS Provider Issue Resolution Workgroup, VNPP, VaACCSES, VACSB, the Arc of Virginia, Community Services Boards, representatives of waiver recipients, representatives of individuals on the waiting list for a developmental disability (DD) waiver and other appropriate stakeholders to review issues with existing rates and rate methodologies for DD waiver services and make recommendations on needed changes. The department is authorized to use existing resources to contract with a vendor to conduct any additional analysis that may be useful in analyzing specific issues being considered by the workgroup. The workgroup shall specifically evaluate the rates for the Supported Living Residential waiver service to ensure appropriate utilization of that service. Any findings or recommendations shall be submitted to the Chairs of the House Appropriations and Senate Finance and Appropriations Committees by November 1, 2021.

2. The workgroup shall conduct an analysis of current Medicaid Developmental Disability (DD) waiver waitlists and develop plans for reducing the waitlist for individuals to access DD waiver services. The plan, along with projected costs, shall be submitted to the Chairs of the House Appropriations and Senate Finance and Appropriations Committees by November 1, 2021.

Background

To accomplish the assigned task, the full workgroup called by DBHDS and DMAS created a sub-workgroup to focus on the waiting list reduction element. That workgroup was made up of representatives of the two state agencies, Virginia Board for People with Disabilities (VBPD), Virginia Network of Private Providers (VNPP), VaACCSES, Virginia Association of Community Services Boards (VACSB), The Arc of Virginia, the Centers for Independent Living (CILs), individuals and family members who receive waiver services, individuals and family members on the waiting list, CSB Developmental Services staff, DD waiver provider agencies. See Appendix A for a list of individual group members.

The sub-workgroup met five times over the course of April 2021 – July 2021. Reviewed over the course of these meetings were a report titled “Waiting Lists and Home and Community-Based Services” produced in 2017 by the National Association of State Directors of Developmental Disabilities Services, waiting list structures of other states, the current structure and statistics of Virginia’s waiting list, and strategies utilized by other states to reduce their waiting lists. These all informed the recommendations that follow.

Recommendations Overview

1. Increase funding for slots to drastically reduce/eliminate the Priority 1 portion of the waiting list.
2. Transform capacity by investing in innovation.
3. Explore and implement a “core services” waiver/under the Medicaid State Plan.

Plan to Reduce the Waiting List

One element of the 2016 redesign of the three DD waivers (see Appendix B for the history of the DD waivers) was the combination of the urgency-based waiting list for persons with Intellectual Disability and the chronological waiting list for people with other developmental disabilities into one needs based waiting list that is divided into three “priority” categories. The requirements for each of the priority categories are found in Appendix C.

Waiver regulations stipulate that, until all individuals on the Priority One portion of the waiting list have received slots, only those individuals whose names are on the Priority One portion of the waiting list may be assigned a slot in the Community Living or Family and Individual Supports waivers through the local Waiver Slot Assignment Committee.

The current method of triaging individuals for whom the receipt of needed services would significantly improve their quality of life is troublesome to the members of the subcommittee responsible for this report. Group members would like to see the vast majority of the individuals on the waiting list receive needed services as soon as possible.

As of 8/13/21, the current number of individuals in each priority category by age range is as follows. Note that the largest number of individuals on the waiting list is in the six to 13 age range (4,163) and that those aged 21 and under make up 71% of the total waiting list.

Table 1: DD Waiver Waiting List by Priority Level and Age Range

Age Range	Priority 1	Priority 2	Priority 3	TOTAL
Birth – 5	91	380	525	996
6 – 13	800	1796	1567	4163
14 – 17	481	1226	716	2423
18 - 21	639	1376	396	2411
22 - 27	992	490	160	1642
28 - 64	428	1332	544	2304
65+	19	63	22	104
TOTALS	3450	6663	3930	14,043

The waiting list has more than doubled in the years since the signing of the Settlement Agreement with the US Department of Justice (DOJ). In part, this is due to the Settlement Agreement requirement that Virginia establish the Individual and Family Support Program (IFSP), a means to provide a modicum of financial support to individuals with DD and their families for needed goods and services. In order to receive IFSP funds, the individual’s name must be on the DD waivers waiting list. Any alteration to the structure of the waiting list would thus have an effect on some individuals’ receipt of IFSP support.

The sub-committee maintains that the ability to reduce the waiting list rests on three factors. First and most essentially is the need for increased reimbursement rates for the DD waivers’ services in order for existing providers to maintain operations and to grow the pool of providers so as to have capacity to support individuals currently on the waiting list. Second is increased funding for additional waiver slots so that individuals currently on the waiting list may receive much needed services. Third is transforming service capacity through innovation by which is meant a heightened focus on the more integrated waiver services, both in reimbursement rates and expansion of the number of providers. These more integrated services include employment, fully community-based (vs. center-based) day services, and residential services provided in an individual’s own home or apartment (vs. group residential models).

As a result of the work of the waiting list sub-workgroup, the major recommendations fall into three categories.

1. Increase funding for slots to eliminate the Priority 1 portion of the waiting list

The group felt that the critical step to reducing or even one day eliminating the DD waivers waiting list is to fund sufficient slots, particularly to fund enough slots to eliminate the Priority 1 section of the waiting list. These are the individuals with the most immediate need, many of which are living with seriously concerning circumstances. It is recognized that funding 3,450 slots all at once is neither financially possible, nor would it be possible to immediately link that many individuals with appropriate services due to the constraints of the provider network (see “The Impact of Provider Considerations on Waiting List Reduction” section below) and inadequacy of many of

the current waiver reimbursement rates. The latter point demonstrates how the work of the other part of this budget item's charge (recommendations – followed by implementation – of needed changes to reimbursement rates) is linked to the feasibility of true waiting list reduction. The waiting list subcommittee views implementing increased waiver rates, as described in the related rate rebasing report (per Appropriation Act item), during FY23 as a critical component to the ultimate success of waiting list reduction. Without sufficient reimbursement rates, the DD provider network will never have the capacity to support thousands of additional individuals currently on the waiting list.

The Settlement Agreement with the US Department of Justice required the creation of 3,365 new slots between SFY12 and SFY21 in order to reduce the number of people on the waiting list. The sub-workgroup recognizes and appreciates that, during nearly every year of that timespan, the General Assembly funded more than the required number of waiver slots. However, in order to meet the spirit of the Settlement Agreement to make community services a priority and in order to reduce the current Priority 1 portion of the waitlist, the following timeline for funding new CL and FIS waiver slots is recommended. It assumes an average per slot cost for the CL waiver of \$79,561 and an average per slot cost for the FIS waiver of \$36,144. In addition to the actual average waiver slot costs, because fully 58% of the individuals on the waiting list do not currently have Medicaid, the per person acute care costs (\$17,058 for CL waiver and \$21,205 for FIS waiver) have been added to derive a total per slot cost of \$96,619 for the CL waiver and \$57,350 for the FIS waiver.

Table 2: Number of Additional Slots Requested by Waiver and SFY and Related Annual Total/SGF Costs

Waiver	SFY 23			SFY 24			SFY 25			SFY 26			SFY 27		
	# of Slots	Total Amount	SGF	# of Slots	Total Amount	SGF	# of Slots	Total Amount	SGF	# of Slots	Total Amount	SGF	# of Slots	Total Amount	SGF
CL	100	\$9,661,914	\$4,830,957	100	\$9,661,914	\$4,830,957	100	\$9,661,914	\$9,661,914	100	\$9,661,914	\$9,661,914	100	\$9,661,914	\$9,661,914
FIS	500	\$28,674,916	\$14,337,458	500	\$28,674,916	\$14,337,458	1055	\$60,504,074	\$30,252,037	1055	\$60,504,074	\$30,252,037	1055	\$60,504,074	\$30,252,037
TOTAL	600	\$38,336,830	\$19,168,415	600	\$38,336,830	\$19,168,415	1155	\$70,165,987	\$35,082,994	1155	\$70,165,987	\$35,082,994	1155	\$70,165,987	\$35,082,994

The above reflects the following plan:

FY 23 – FY 24 – Transform capacity by investing in reimbursement rates and funding for innovation of provider agencies. It is estimated that, even if the recommended reimbursement rates are fully funded in FY23, it will take two years to mitigate the effects of the pandemic and the limitations of the reimbursement rates that have been in use in recent years. These factors have resulted in a severe contraction in the number of providers of key DD waiver services; therefore, too great of an expansion in the number

of slots may further unduly stress the system or leave individuals without providers of needed services. Thus, in these first two years, funding 600 slots per year is recommended in order to keep pace with the annual growth of the waiting list, which varies from year to year but was 595 in FY 20 and 507 in FY 21 (likely a lower than normal year due to COVID).

FY 25 – FY 27 – The total number of slots being requested in each of these years is one third of the current Priority 1 waiting list (as of the date of this report). By the end of SFY 27, this level of funding should significantly reduce and perhaps even eliminate the Priority 1 portion of the waiting list. Individuals will continue to be added to the waitlist as they present for screening at the CSBs. However, funding new slots at the levels proposed, in addition to reassigning existing DD waiver slots as they turn over, should help to keep Priority 1 levels low in the future. The number of DD waiver slots that were reassigned due to turnover (as an existing individual moves out of state, dies, or opts out of DD waiver services) was 694 in FY 20 and 586 in FY 21.

Because the CL waiver has only two services (group home and sponsored residential) not available in the FIS waiver, the majority of new slots will be FIS. The capacity for both group home and sponsored residential services depends on the availability of physical structures and vacancies and, therefore, cannot expand and grow at the same rate as services taking place in available community housing. Additionally, slots are weighted towards the FIS waiver because 54% of the waitlist consists of youth (under age 18) who are highly unlikely to utilize those residential options. Finally, because the DD waivers are heavily weighted toward CL slots presently, the majority of turnover in existing slots is expected to be in the CL waiver, enabling individuals to continue to access slots in that waiver as slots change hands.

2. *Transform Capacity by Investing in Innovation*

In order to make a real impact in the reduction of the waitlist, investments in service and capacity innovations are needed. These investments are in addition to funding increased rates and slots, though both of those are key factors. Investment in innovation will facilitate building a system that is proactive and works long term to meet the needs of citizens with developmental disabilities. The commonwealth must transform the existing approach to capacity building and services with investments in innovative and modernized approaches.

In Virginia, the historical focus was on the state’s institutional system. That system is no longer the safety net for people with disabilities. Families, their nearest communities, and providers are the safety net - more often than not, at incalculable financial, professional, emotional, physical, mental, and even relational expense. The safety net must be transformed to meet the needs of those directly affected in the most inclusive, sustainable way possible; a way that does not shift the holistic burden to families, caregivers, or a resurgence of institutional and other large congregate settings.

Traditional systems that tie capacity to congregate settings that require capital costs in order to develop more “vacancies” hinder the growth of capacity. Modernized approaches that transform capacity building to include investments in innovative models

that provide services in existing housing, employment, and community spaces exponentially expand the potential for service capacity, quality, and integration. This type of paradigm shift requires up-front investment for long-term benefit.

The members of the Waiting List Reduction sub-workgroup recommended future exploration of and investments in innovation through the following:

1. The development of a Provider Center for Service Innovation. The Center, ideally tied to a university or other entity, possibly through an RFP process, can provide expertise, training, and technical assistance for new and current providers who are interested in providing integrated non-congregate community services. It would accomplish this through educational courses, guidelines, manuals, and toolkits delivered in person and online through their learning management system. The Center for Service Innovation would also provide implementation support and technical assistance to enhance the adoption of programs or practices that are tailored to organizational needs. Membership would consist of new and current providers interested in innovation and best practice models for integrated, non-congregate services. Of particular importance, due to the rapid evolution of the use of technology to promote opportunities for greater independence at work, home and in the community is the inclusion of innovations in Assistive Technology and Electronic Home-Based Supports. The Center would have resources available to all providers who sign up/register.
2. Creation of a Start-up/New Growth Fund to support providers with up-front startup costs for the development of and transition of current services to integrated, non-congregate services and/or to change their service models. These funds could cover a broader array of services than the the current DBHDS Jump Start funds. Providers would apply to the Start-up/New Growth Fund for funding and must be participants in the Provider Center for Service Innovation to receive funding. Start-up/New Growth funds could also support any fee based enhanced technical assistance and implementation assistance a provider receives from the Center.
3. Investment in increased provider and individual-centric opportunities to incorporate technology solutions and remote supports into service delivery.
4. Investment in robust information access to better support a more informed network of individuals, families, and providers regarding choices and opportunities.
5. Identify innovations in funding mechanisms, such as braided funding across services sectors (e.g., DOE, DMAS, DARS, DBHDS) to create opportunities to better meet individualized needs.
6. Increased resources and supports for unpaid family caregivers to combat burnout and support this vital resource.

7. Support for self-advocacy and skills to enhance community participation.

DMAS and DBHDS propose contracting with a third party vendor to research the potential implementation of the above recommendations and the costs of their implementation. This effort would also necessitate studying ways to weave the recommendations into existing projects such as Jump Start (related to #2 above), the Family-to-Family/Peer-to-Peer Network (related to #4 above), and other cross-agency efforts. Further involvement and input from key stakeholders will be sought in these efforts. The agencies estimate the cost of engaging with a third party contractor at \$250,000.

3. ***Explore and implement a “core services” waiver/under the Medicaid State Plan***

Some individuals may not rise as quickly to the level of Priority 1 if they and their families receive some basic level of support. It was noted earlier that 71% of the individuals on the DD waivers waiting list are aged 21 and under. It is likely that the receipt of some core services would better enable those individuals to remain in their current homes longer and provide needed relief and supports to family members providing much more than the typical level of supports to youth in this age range.

As of 4/15/21, there were 4,391 individuals on the DD waiver waiting list receiving CCC Plus waiver services. This represents 44% of waitlisted individuals who currently have Medicaid. Interestingly, 3,421 of these individuals on the waiting list who are receiving CCC Plus waiver services are under 21 (34% of waitlist individuals with Medicaid). This indicates that the CCC Plus waiver is acting as a “core services” waiver for those who qualify. However, not all individuals with DD qualify for the CCC Plus waiver because the criterion for participation is meeting nursing facility (vs. ICF-IID) criteria. Those without significant medical needs are not eligible.

It is the recommendation of the group that DMAS and DBHDS explore and by November 1, 2022 produce a written report to the General Assembly regarding the implications and feasibility of the addition of a 1915(k) waiver (otherwise known as a “Community First Choice (CFC) State Plan Option”) that contains a complement of core services. The report would be available for consideration by the 2023 General Assembly. If approved by the General Assembly, then DMAS may be authorized to pursue an application with the Centers for Medicare and Medicaid Services for such a waiver.

This 1915(k) waiver would be available to individuals with developmental disabilities and not require them to meet nursing facility criteria. The proposed set of services are:

- Personal Assistance (Consumer-directed and Agency-directed)
- Respite (Consumer-directed and Agency-directed)
- Companion services (Consumer-directed and Agency-directed)
- Services Facilitation

- In-home Supports
- Assistive Technology.

The receipt of one or more of the above, relatively low-cost services may enable a number of the current individuals waiting for waiver services to come off the waiting list until their needs increase. The group felt the above strategy would be particularly beneficial to young adults with DD who have recently exited the school system. Continued receipt of a basic level of supports would prevent them from losing the skills they gained during their educational years. It may enable them to be better positioned to live lives as independent as possible in the future, potentially reducing the need for more expensive services later due to the regression that occurs when learning stops.

Administrative Impacts of Waiting List Reduction

In order to fully meet the desired outcome of DD waivers waiting list reduction or even elimination, all administrative components must be explored and appropriately supported. Both DBHDS and DMAS have responsibilities related to assuring that, once individuals are assigned waiver slots, the approved waiver services assure the health, safety, and well-being of the individuals supported through the waiver. Therefore, both DBHDS and DMAS will require additional staffing to maintain the workload associated with an increased HCBS waiver population.

DBHDS Service Authorization Staff: DBHDS estimates for each 1,000 slots an additional staff person is needed to ensure sufficient staff capacity to review and authorize service requests. DBHDS has added approximately 1,500 slots in the past two years with no additional staff and is not in a position to add yet more slots without additional staff. Hiring two new Service Authorization staff persons in FY23 (to accommodate the additional 600 slots and the past two years' 1500 new slots), two staff in FY 25, and one each year in FY 26 and FY27 at \$87,576 (salary and benefits) would total: \$525,456. Fifty percent of this cost is covered through Federal Financial Participation, so the cost to the state would be \$262,728.

DBHDS Provider Development Staff: DBHDS would require an additional three Community Resource Consultants (one per team) in order to conduct the development of new providers, engage in training/technical assistance, facilitate HCBS processes, and resolve individual/family issues. Hiring these staff in FY 24 would facilitate additional provider development, training, and support for individuals with particular challenges in obtaining services, paving the way for optimization of the additional 4,065 slots to be added from that year through FY27. The total cost is \$295,710 at \$98,570 (salary and benefits) per staff person. Fifty percent of this cost is covered through Federal Financial Participation, so the cost to the state would be \$147,855.

DMAS Quality Management Review (QMR) Staff: DMAS estimates that at least three additional QMR staff will be needed to complete the required review processes to ensure that quality services that comport with waiver regulations are being delivered. These new positions at \$89,000 each (salary and benefits) should be filled one each year in FY 24, FY 25, and FY 26. In addition, one contract monitor position (at \$98,000 salary and benefits) would be required to start in FY26 for a total cost (salary and benefits) of new DMAS staff of \$365,000. Fifty percent of

this cost is covered through Federal Financial Participation, so the cost to the state would be \$182,500.

DBHDS Office of Licensing Staff: With additional slots, additional providers or provider sites are added to the system. Under current regulations each site needs to be reviewed annually and therefore, DBHDS will need additional staffing for this critical role. DBHDS estimates that one additional Licensing Specialist will be needed per 30 new providers/sites. It is estimated that, with the waiver rates’ rebase in FY 23, there will be an increase of approximately 25 new providers each year from FY 24 – FY 27, necessitating 4 new Licensing Specialists. At \$98,624 (salary and benefits) per staff person, that would total \$394,496.

DBHDS Office of Human Rights Staff: With additional slots resulting in additional providers, there is also a need for additional oversight and investigations by Human Rights Advocates. DBHDS estimates that one additional Human Rights Advocate will be needed per 1,200 new slots. That would necessitate one new staff person per year in FY24 through FY 27 for a total cost (salary and benefits) of \$342,476 at \$85,619 (salary and benefits) per staff person.

Table 3: Costs of State FTEs Related to Additional DD Waivers Slots

State Fiscal Year	Cumulative New Slots	FTEs	Total Cost	SGF
SFY 23	600	2	\$175,152	\$87,576
SFY 24	1200	6	\$568,953	\$376,598
SFY 25	2355	5	\$448,395	\$316,319
SFY 26	3510	5	\$458,819	\$321,501
SFY 27	4665	3	\$271,819	\$228,001
TOTALS	4665	21	\$1,923,138	\$1,329,995

Community Services Board (CSB) & Private Provider Case Management: Each individual who receives DD waiver services must also receive Medicaid State Plan Option Targeted Case Management. Given a caseload of 25 individuals per case manager, the addition of 4,665 slots results in a need for 186 more case managers statewide between FY24 and FY 27. While Targeted Case Management may be billed to Medicaid, local CSBs must be willing and able to hire and support additional staff. Assistance to the CSBs in the form of three months’ worth of average salary (\$45,000 total average salary or \$11,250 for the first three months) to facilitate the onboarding process in advance of funding new slots will ensure that the CSBs have sufficient

staff to support new individuals. The total cost for this assistance, in addition the SGF portion of the additional case managers providing billable Medicaid case management each year is as follows.

Table 4: Assistance to CSBs to Onboard Additional Case Managers per 25 Additional DD Waivers Slots per Year // Additional Annual SGF for Case Management

State Fiscal Year	New Slots	Additional FTEs	Total Onboarding Cost per Year	SGF Match for Additional Annual Case Management	Total Additional SGF Case Management Costs per Year
SFY 23	600	24	\$270,000	\$1,175,400	\$1,445,400
SFY 24	600	24	\$270,000	\$1,175,400	\$1,445,400
SFY 25	1155	46	\$517,500	\$2,459,850	\$2,977,350
SFY 26	1155	46	\$517,500	\$2,459,850	\$2,977,350
SFY 27	1155	46	\$517,500	\$2,459,850	\$2,977,350
TOTALS	4665	186	\$2,092,500	\$9,730,350	\$11,822,850

Supports Intensity Scale Costs: DBHDS utilizes this standardized assessment currently for each person who receives a waiver slot. The SIS is also completed every four years for people 22 years of age and older, every three years for those between the ages of 16 and 21, and every two years for those between the ages of five and 15 who receive a tiered service. The additional cost is thus the initial and then ongoing cost of completing the assessment, which is currently \$590/per person. The table below assumes that each new individual aged 16 and older will receive a SIS in the year that they are assigned a slot and then reassessed (receive a “regular cycle assessment”) according to the above schedule. Very few individuals between the ages of five and 15 actually receive a tiered service (N=5 currently), therefore that category is not factored into the numbers below (26% of the Priority 1 waiting list), as so few of them will require a SIS. The number of individuals in each age group is drawn from Table 1 above and the corresponding percentage of the whole is used to calculate the total cost. For example in FY 26 it is assumed that in addition to new SIS assessments for 855 of the additional 1155 new slots (discounting the under 15 year olds), approximately 32.5% of the FY 23 new individuals would be in the 16 to 21 year range and thus require a regular cycle assessment. Similarly in FY 27, in addition to new SIS assessments for 855 of the additional 1155 new slots (discounting the under

15 year olds), approximately 32.5% of the individuals new in FY 24 (the 16 to 21 year olds) and approximately 42% of the individuals new in FY 24 (22 and older) would require a regular cycle assessment.

Table 5: Supports Intensity Scale and Costs for Additional DD Waivers Slots

State Fiscal Year	New Slots	Total Annual Cost
SFY 23	600	\$261,960
SFY 24	600	\$261,960
SFY 25	1155	\$504,450
SFY 26	1155	\$619,500
SFY 27	1155	\$768,180
TOTALS	4665	\$2,416,050

The following table combines the General Fund outlays included in Tables 2 - 5 above and the immediate cost of Recommendation #2 over the course of five fiscal years.

Table 6: Total SGF Costs of Significantly Reducing the DD Waiting List Through Implementation of Recommendations #1 and #2

	SFY 23 SGF Costs	SFY 24 SGF Costs	SFY 25 SGF Costs	SFY 26 SGF Costs	SFY 27 SGF Costs	TOTAL SGF Costs
New DD Waiver Slots	\$19,168,415	\$19,168,415	\$35,082,994	\$35,082,994	\$35,082,994	\$143,585,812
New State FTEs to Support Additional Slots	\$87,576	\$376,598	\$316,319	\$321,501	\$228,001	\$1,329,995

Additional Case Management Costs (Start-up + Annual)	\$1,445,400	\$1,445,400	\$2,977,350	\$2,977,350	\$2,977,350	\$11,822,850
Supports Intensity Scale Costs	\$261,960	\$261,960	\$504,450	\$619,500	\$768,180	\$2,416,050
Engage Third Party Contractor re: Investing in Innovation	\$250,000	0	0	0	0	\$250,000
TOTALS	\$21,213,351	\$21,252,373	\$38,881,113	\$39,001,345	\$39,056,525	\$159,404,707

The Impact of Provider Considerations on Waiting List Reduction

The COVID pandemic has had a negative impact on the DD provider community just as it has on many other areas of the economy. A number of DD provider agencies have closed their doors permanently and many others are experiencing staffing shortages. As of April 30, 2021, there has been a decrease of 14 providers across five of the 15 services identified as supporting more integrated living. In the preceding 12 months, Community Engagement and Community Coaching, designed to engage people with disabilities directly in the community, were most significantly affected with a reduction in people supported by 411 and 73 respectively. These factors compound what was already a tenuous situation with the availability of certain types of services around the Commonwealth. Indeed, DBHDS Provider Development has reported an increasing trend in the number of localities that have a population of at least 50 people with DD waiver, but fewer than 3 types of services that are designed to support integration. Pre-pandemic, the total number of localities was 23, which increased to 24 in October 2020 and has risen to 28 as of April 30, 2021. In order to begin to remediate this situation, DBHDS initiated the Jump Start program in 2018 to provide additional funding to providers who expand or diversify their services to meet an identified gap.

Families have reported difficulty for some time in locating and retaining providers/qualified staff, including consumer-directed employees, for the very services being proposed as “core services” in recommendation #3 above. Some of the difficulties are related to the current waiver reimbursement rates, which make it particularly challenging for providers to offer the most integrated services (which typically come at the highest expense) and expand their business into

geographic areas of the state with a need for providers. These challenges may be mitigated if the result of the rate study required by this budget bill item is an increase in service rates to the levels proposed.

Any addition of new slots requires existing providers to expand services or new providers to pursue the business of service provision in order to support the influx of new individuals. This necessitates start-up costs to the provider, for example staff training and investment in capital expenditures such as vehicles to transport individuals in the community. The most integrated of services may even have the highest start-up costs, as they require a greater staff to individual ratio and funding of more vehicle and related community inclusion expenses.

Finally, in order to successfully grow the provider base, it is incumbent upon the state agencies to consider and implement means to reduce barriers caused by redundancy in documentation requirements and reporting.

Conclusion

This report outlines a plan to address the intent of the General Assembly to reduce the DD waivers' waiting list. Enabling more of Virginia's citizens with developmental disabilities to access needed supports and services, particularly those that are most innovative and integrated into the community, is a laudable goal and one that is in concert with the long-pursued goals of the commonwealth's Settlement Agreement with the US DOJ. Implementing this multi-year plan will require a significant influx of funding and other resources. Fully implementing all three recommendations will require further instructions from the General Assembly and exploration of additional means of supporting individuals currently on the DD waivers' waiting list through a minimal service waiver and/or collaboration across stakeholders to promote innovative and more integrated service options.

The following illustrates the proposed timeline for the actions recommended in this report:

Timeline of Events



Appendix A: Sub-Work Group Members

The group that had input into this report was comprised of the following members:

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Provider Representatives, Association Members, Individuals and Family Members

Dennis Brown, VaACCSES
Lucy Cantrell, The Arc of Virginia
Sara Craddock, VACSB Developmental Services Council
Kenneth Crum, Service Source
Cheryl Emory, Family member
Jennifer Faison, Virginia Association of Community Services Boards
Grace Feazelle, Self-advocate
Jennifer Fidura, Virginia Network of Private Providers

Ann Flippin, Autism Society of Central Virginia
Kim Goodloe, The Arc of Virginia
Muriel Hecht, Family member
Kathleen Henderson, Family member
Maureen Hollowell, Centers for Independent Living
Terry Hurley, CRi
Adair Jensen-Smith, The Choice Group
Evan Jones, Fairfax-Falls Church CSB
Sonya Knight, Virginia Beach CSB
Crystal Lipford, Good Neighbor
John Malone, VACSB Developmental Services Council
Tonya Milling, The Arc of Virginia
Teri Morgan, Virginia Board for People with Disabilities
Grey Persons, Hope House Foundation
Deanna Rennon, Wall Residences, Inc.
Catherine Rey, Parent
Matthew Shapiro, Self-advocate
Joy Spencer, Moms in Motion
Karen Tefelski, VaACCSES
Pam Wallace, Crossroads CSB
John Weatherspoon, Wall Residences, Inc.
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Appendix B: History of the Developmental Disabilities Waivers

Home and Community Based Services Waivers

In 1981, Congress authorized states to provide certain Medicaid funded services in community settings that would otherwise require individuals to live in an institution. This combined federal and state government funding of community-based services are known as Home and Community Based Services (HCBS) “waivers.” Through HCBS waivers, persons are able to receive supports to live, work, and participate in their community in a more cost-effective manner than would be possible in an institution. Virginia currently operates four HCBS waivers.

The History of the Waivers for People with Developmental Disabilities in Virginia

Prior to 1990, all services for persons with intellectual and other developmental disabilities were funded solely with state general funds. With the advent of Medicaid funded State Plan Option and then waiver services, the state was able to access a 50 percent match from the federal government. The precursors of the current DD waivers in Virginia are the (then) Mental Retardation (later Intellectual Disability or ID) waiver (initiated in 1991), the Individual and Family Developmental Disabilities (IFDDS) Waiver (initiated in 2000) and the Day Support waiver (initiated in 2005). Demand for waiver-funded services gradually grew so that by about the year 2000 what would become the ID waiver began to operate a waiting list based on urgency of need. There were two categories: urgent and non-urgent. The IFDDS waiver also ultimately required a waiting list, which operated on a chronological basis.

By 2004, the ID waiver had over 2800 people on the statewide waiting list. As more and more people became aware of the benefits and opportunities afforded by HCBS waivers’ services, that number grew to just under 6900 by April of 2014. The members of the General Assembly recognized the significant rate of growth of the waiting lists for waiver services for people with developmental disabilities (DD) when, in Chapters 228 and 303 of the *2009 Virginia Acts of Assembly*, they instructed the Governor to formulate a plan to eliminate the waiting lists by the 2018 – 2020 biennium. The language also required DMAS and the Department of Planning and Budget to increase the number of IFDDS slots by 67 per year and increase ID waiver slots by 400 per year beginning in SFY 2011 until the waiting lists were eliminated.

The October 1, 2009 report from the Office of the Governor outlining a plan acknowledged several important things. First, the rate of growth of the waiting lists, even in 2009, outstripped the number of slots required to be created and funded. As a result, the waiting list growth would be slowed, but the lists not eliminated. Second, the costs (both financial and state/community human resources) of eliminating the waiting lists for the waivers as they existed at that time was so great that a recommendation was made to study ways to restructure the waivers in order to make the effort more feasible. In the end, the recession, which began in 2009, halted the waiting list elimination plans for over a decade.

Waiver Redesign

In 2014, efforts to explore a major structural overhaul of the three DD waivers resumed. After several years of meeting with stakeholders and engaging contractors to assist the Commonwealth in planning, in September of 2016 Virginia implemented a massive redesign of all three waivers for people with DD. As a result, the ID waiver became the Community Living (CL) waiver, which includes 24/7 residential supports. The IFDDS waiver became the Family and Individual Supports (FIS) waiver, which provides supports to individuals living on their own or with their families. The Day Support waiver became the Building Independence waiver, which provides supports to individuals who are able to live in their own apartment/house with a minimal level of supports.

Appendix C: DD Waivers' Waiting List Priority Needs Categories

Priority One shall include individuals who require a waiver service within one year and are determined to meet at least one of the following criteria:

- a. An immediate jeopardy exists to the health and safety of the individual due to the unpaid primary caregiver having a chronic or long-term physical or psychiatric condition that currently significantly limits the ability of the primary caregiver to care for the individual; or there are no other unpaid caregivers available to provide supports;
- b. There is immediate risk to the health or safety of the individual, primary caregiver, or other person living in the home due to either of the following conditions:
 - (1) The individual's behavior, presenting a risk to himself or others, cannot be effectively managed even with support coordinator-arranged generic or specialized supports; or
 - (2) There are physical care needs or medical needs that cannot be managed even with support coordinator-arranged generic or specialized supports;
- c. The individual lives in an institutional setting and has a viable discharge plan; or
- d. The individual is a young adult who is no longer eligible for IDEA services and has expressed a desire to live independently. After individuals attain 27 years of age, this criterion shall no longer apply.

Priority Two shall include individuals who will need a waiver service in one to five years and are determined to meet at least one of the following criteria:

- a. The health and safety of the individual is likely to be in future jeopardy due to:
 - (1) The unpaid primary caregiver having a declining chronic or long-term physical or psychiatric condition that currently significantly limits his ability to care for the individual;
 - (2) There are currently no other unpaid caregivers available to provide supports; or
 - (3) The individual's skills are declining as a result of lack of supports;
- b. The individual is at risk of losing employment supports;
- c. The individual is at risk of losing current housing due to a lack of adequate supports and services; or
- d. The individual has needs or desired outcomes that with adequate supports will result in a significantly improved quality of life.

Priority Three shall include individuals who will need a waiver slot in five years or longer as long as the current supports and services remain and have been determined to meet at least one of the following criteria:

- a. The individual is receiving a service through another funding source that meets current needs;
- b. The individual is not currently receiving a service but is likely to need a service in five or more years; or
- c. The individual has needs or desired outcomes that with adequate supports will result in a significantly improved quality of life.

Virginia Department of Behavioral Health and Developmental Services

My Life, My Community

Proposed Rate Models

- prepared by -

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October 8, 2021

**Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models**

Table of Contents

Comparison of Current and Proposed Rates.....	1
Proposed Rate Models	
Service Coordination/ Case Management.....	5
Consumer Directed Service Facilitation.....	6
Community Guide.....	7
Benefits Planning.....	8
Personal Assistance, Companion Care, and Respite.....	9
Consumer-Directed Personal Assistance, Companion Care, and Respite.....	10
In-Home Support Services.....	11
Supported Living Residential.....	12
Sponsored Placement.....	14
Group Home Residential.....	16
Shared Living.....	34
Independent Living Support Services.....	35
Group Supported Employment.....	36
Group Day Support.....	37
Community Engagement.....	39
Community Coaching and Workplace Assistance.....	41
Skilled Nursing - Registered Nurse.....	42
Skilled Nursing - Licensed Practical Nurse.....	43
Private Duty Nursing - Registered Nurse.....	44
Private Duty Nursing - Licensed Practical Nurse.....	45
Therapeutic Consultation - Therapists.....	46
Therapeutic Consultation - Psychologist/Psychiatrist.....	47
Therapeutic Consultation - Other Professionals.....	48
Peer Mentoring.....	49
Private Transportation.....	50
Public Transportation.....	51
Appendices	
Appendix A: Wage Assumptions	
Appendix B: Benefits Assumptions	
Appendix C: Productivity Assumptions	
Appendix D: Group Home Staff Hour Assumptions	

**Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models**

Comparison of Current and Proposed Rates

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

**Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models**

Comparison of Current and Proposed Rates

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

**Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models**

Comparison of Current and Proposed Rates

Service	Unit	Area	Current Rate (7/1/21)	Proposed Rate
Group Home Residential - 10 Person Homes, Tier 3	Day	ROS	\$203.86	\$257.93
		NOVA	\$242.25	\$291.25
Group Home Residential - 10 Person Homes, Tier 4	Day	ROS	\$255.94	\$325.90
		NOVA	\$304.88	\$368.31
Group Home Residential - 11 Person Homes, Tier 1	Day	ROS	\$163.80	\$205.64
		NOVA	\$194.08	\$231.98
Group Home Residential - 11 Person Homes, Tier 2	Day	ROS	\$169.97	\$213.68
		NOVA	\$201.48	\$241.10
Group Home Residential - 11 Person Homes, Tier 3	Day	ROS	\$194.62	\$245.87
		NOVA	\$231.13	\$277.57
Group Home Residential - 11 Person Homes, Tier 4	Day	ROS	\$248.23	\$315.85
		NOVA	\$295.62	\$356.90
Group Home Residential - 12 Person Homes, Tier 1	Day	ROS	\$157.65	\$197.60
		NOVA	\$186.66	\$222.86
Group Home Residential - 12 Person Homes, Tier 2	Day	ROS	\$160.73	\$201.62
		NOVA	\$190.36	\$227.42
Group Home Residential - 12 Person Homes, Tier 3	Day	ROS	\$185.38	\$233.79
		NOVA	\$220.01	\$263.89
Group Home Residential - 12 Person Homes, Tier 4	Day	ROS	\$240.53	\$305.79
		NOVA	\$286.34	\$345.51
Shared Living	Month	ROS	IC	\$2,475.94
		NOVA	IC	\$3,024.72
Shared Living, Partial Month	Partial Month	ROS	IC	\$1,237.97
		NOVA	IC	\$1,512.36
Independent Living Supports, Tier 1	Month	ROS	\$1,262.17	\$2,050.47
		NOVA	\$1,483.60	\$2,259.31
	Part.	ROS	\$631.09	\$1,025.24
	Month	NOVA	\$741.80	\$1,129.66
Independent Living Supports, Tier 2	Month	ROS	\$2,084.84	\$3,154.97
		NOVA	\$2,453.36	\$3,491.41
	Part.	ROS	\$1,043.92	\$1,577.49
	Month	NOVA	\$1,226.68	\$1,745.71
Group Supported Employment - 2 or Fewer Members per Staff	Hour	ROS	\$20.38	\$24.06
		NOVA	\$22.28	\$27.34
Group Supported Employment - More Than 2, Up to 4 Members per Staff	Hour	ROS	\$14.15	\$16.94
		NOVA	\$15.42	\$19.15
Group Supported Employment - More Than 4 Members per Staff	Hour	ROS	\$11.64	\$14.10
		NOVA	\$12.67	\$15.88
Group Day Support, Tier 1	Hour	ROS	\$8.90	\$11.39
		NOVA	\$10.38	\$13.30
Group Day Support, Tier 2	Hour	ROS	\$11.75	\$14.88
		NOVA	\$13.78	\$17.22
Group Day Support, Tier 3	Hour	ROS	\$13.98	\$17.62
		NOVA	\$16.42	\$20.31
Group Day Support, Tier 4	Hour	ROS	\$18.33	\$22.97
		NOVA	\$21.56	\$26.35

**Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models**

Comparison of Current and Proposed Rates

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

**Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models**

Service Coordination/ Case Management

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

**Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models**

Consumer Directed Service Facilitation

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

Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models
Community Guide

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

Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models
Benefits Planning

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

**Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models**

Personal Assistance, Companion Care, and Respite

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

**Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models**

Consumer-Directed Personal Assistance, Companion Care, and Respite

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

**Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models**

In-Home Support Services

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

**Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models**

Supported Living Residential

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

**Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models**

Supported Living Residential

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

**Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models**

Sponsored Placement

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

**Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models**

Sponsored Placement

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

**Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models**

**Group Home Residential -
Home w/ Four or Fewer Beds**

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

**Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models**

**Group Home Residential -
Home w/ Four or Fewer Beds**

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

**Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models**

**Group Home Residential -
Home w/ Five Beds**

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

**Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models**

**Group Home Residential -
Home w/ Five Beds**

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

**Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models**

**Group Home Residential -
Home w/ Six Beds**

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

**Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models**

**Group Home Residential -
Home w/ Six Beds**

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

**Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models**

**Group Home Residential -
Home w/ Seven Beds**

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

**Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models**

**Group Home Residential -
Home w/ Seven Beds**

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

**Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models**

**Group Home Residential -
Home w/ Eight Beds**

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

**Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models**

**Group Home Residential -
Home w/ Eight Beds**

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

**Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models**

**Group Home Residential -
Home w/ Nine Beds**

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

**Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models**

**Group Home Residential -
Home w/ Nine Beds**

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

**Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models**

**Group Home Residential -
Home w/ Ten Beds**

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

**Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models**

**Group Home Residential -
Home w/ Ten Beds**

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

**Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models**

**Group Home Residential -
Home w/ Eleven Beds**

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

**Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models**

**Group Home Residential -
Home w/ Eleven Beds**

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

**Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models**

**Group Home Residential -
Home w/ Twelve Beds**

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

**Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models**

**Group Home Residential -
Home w/ Twelve Beds**

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

**Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models**

Shared Living

		Rest of State	Northern Virginia
Unit of Service		Month	Month
Caregiver Room & Board	- HUD Fair Market Rent (includes utilities) ¹	\$1,266.00	\$1,765.00
	- Member's Monthly Lease/Rent (with utilities)		
	Caregiver's Allocated Rent Cost per Month²	\$633.00	\$882.50
	- Monthly Internet Service Cost	\$50.00	\$50.00
	Caregiver's Allocated Internet Service Cost per Month	\$25.00	\$25.00
	- Caregiver's Food Cost per Month ³	\$250.00	\$250.00
	- Caregiver's Monthly SNAP Benefit (if applicable)		
	Net Cost of Caregiver's Food	\$250.00	\$250.00
Admin. and Prog. Support	- Program Support Funding per Day	\$24.00	\$28.00
	Program Support Cost per Month	\$730.00	\$851.67
	Administrative Cost per Month (Spon. Placement. Tier 1)	\$837.94	\$1,015.55
Rate per Month		\$2,475.94	\$3,024.72
Rate per Partial Month		\$1,237.97	\$1,512.36

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

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

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

Virginia Department of Behavioral Health and Developmental Services

Proposed Rate Models

Independent Living Supports

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

**Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models**

Group Supported Employment

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

**Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models**

Group Day Support

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

**Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models**

Group Day Support

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

**Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models**

Community Engagement

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

**Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models**

Community Engagement

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

**Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models**

Community Coaching and Workplace Assistance

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

**Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models**

Skilled Nursing - Registered Nurse

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

**Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models**

Skilled Nursing - Licensed Practical Nurse

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

**Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models**

Private Duty Nursing - Registered Nurse

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

**Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models**

Private Duty Nursing - Licensed Practical Nurse

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

**Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models**

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

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

**Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models**

Therapeutic Consultation - Psychologist/Psychiatrist

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

**Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models**

Therapeutic Consultation - Other Professionals

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

Virginia Department of Behavioral Health and Developmental Services

Proposed Rate Models

Peer Mentoring

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

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

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

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

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

Virginia Department of Behavioral Health and
Developmental Services

My Life, My Community

Appendices to Proposed Rate Models

- prepared by -

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**Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models**

Appendix A - Wage Assumptions

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

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

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

**Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models**

Appendix A - Wage Assumptions

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

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

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

**Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models**

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

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

Adjustment for Minimum Wage 'Spillover'

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

Adjustment of Wage Inflation

Weighted Annual Average¹	3.90%
BLS Dataset Month	May-20
Midpoint of Initial Year of Implementation	Jan-23
Number of Months Between BLS Dataset and Implementation Midpoint	32
Total Inflation Factor	10.74%

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

**Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models**

Appendix A - Wage Assumptions

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

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

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

**Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models**

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

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

**Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models**

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

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

**Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models**

Appendix A: Wage Assumptions¹

Service Coordination, Case Management	Consumer Directed Service Facilitation	Community Guide	Benefits Planning	Personal Assistance, Companion Care, and Respite	In-Home Support Services	Supported Living Residential	Sponsored Residential (Agency Staff)	Group Home Residential
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Rest of State¹

10th %ile	\$17.60	\$15.99	\$15.99	\$18.52	\$12.61	\$13.44	\$13.44	\$15.99	\$13.44
25th %ile	\$21.85	\$18.66	\$18.66	\$21.74	\$13.34	\$14.39	\$14.39	\$18.66	\$14.39
50th %ile	\$27.96	\$22.23	\$22.23	\$27.78	\$14.34	\$15.69	\$15.69	\$22.23	\$15.69
75th %ile	\$34.56	\$27.32	\$27.32	\$36.47	\$15.46	\$18.10	\$18.10	\$27.32	\$18.10
90th %ile	\$40.69	\$33.05	\$33.05	\$46.69	\$16.19	\$21.53	\$21.53	\$33.05	\$21.53

Northern Virginia¹

10th %ile	\$20.38	\$18.07	\$18.07	\$20.76	\$14.24	\$14.96	\$14.96	\$18.07	\$14.96
25th %ile	\$25.30	\$21.17	\$21.17	\$25.16	\$14.92	\$16.04	\$16.04	\$21.17	\$16.04
50th %ile	\$32.38	\$26.61	\$26.61	\$32.17	\$15.73	\$18.08	\$18.08	\$26.61	\$18.08
75th %ile	\$40.02	\$32.68	\$32.68	\$42.23	\$17.01	\$21.33	\$21.33	\$32.68	\$21.33
90th %ile	\$47.11	\$39.60	\$39.60	\$54.07	\$19.89	\$26.57	\$26.57	\$39.60	\$26.57

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

**Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models**

Appendix A: Wage Assumptions¹

Group Supported Employment	Group Day Support	Community Engagement, Community Coaching, and Workplace Assistance	Skilled Nursing, Private Duty Nursing-Registered Nurse	Skilled Nursing, Private Duty Nursing-Licensed Practical Nurse	Therapeutic Consultation-Therapists, Behavior Analysts, Rehab. Engineers	Therapeutic Consultation-Psychiatrists and Psychologists	Therapeutic Consultation-Other	Peer Mentoring
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Rest of State¹

10th %ile	\$14.79	\$13.44	\$13.66	\$26.78	\$17.38	\$32.75	\$21.11	\$19.21	\$12.61
25th %ile	\$16.06	\$14.39	\$14.66	\$30.45	\$20.25	\$39.32	\$32.61	\$26.47	\$13.34
50th %ile	\$18.22	\$15.69	\$16.30	\$36.63	\$23.33	\$47.13	\$41.56	\$33.02	\$14.34
75th %ile	\$22.24	\$18.10	\$19.17	\$43.88	\$26.27	\$55.09	\$54.90	\$42.89	\$15.46
90th %ile	\$27.53	\$21.53	\$24.30	\$51.74	\$30.44	\$65.29	\$74.78	\$57.29	\$16.19

Northern Virginia¹

10th %ile	\$16.11	\$14.96	\$15.14	\$31.01	\$21.95	\$37.93	\$24.44	\$22.23	\$14.24
25th %ile	\$18.22	\$16.04	\$16.46	\$35.27	\$25.58	\$45.52	\$37.76	\$30.65	\$14.92
50th %ile	\$21.44	\$18.08	\$18.58	\$42.41	\$29.48	\$54.56	\$48.13	\$38.24	\$15.73
75th %ile	\$26.20	\$21.33	\$22.91	\$50.81	\$33.18	\$63.79	\$63.58	\$49.67	\$17.01
90th %ile	\$32.92	\$26.57	\$29.83	\$59.91	\$38.46	\$75.60	\$86.59	\$66.33	\$19.89

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

**Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models**

Appendix B: Benefits Assumptions

	% of Employees with Access			% of Employees Who Receive ('Participation')			Benefit Level for Participating Employees			Effective Benefit Level (Accounts for Participation)			
	BLS Data ¹	Rate Model		BLS Data ¹	Rate Model		BLS Data ¹	Rate Model		BLS Data ¹	Rate Model ²		
		Prof. Svcs.	Para-Prof.		Prof. Svcs.	Para-Prof.		Prof. Svcs.	Para-Prof.		Prof. Svcs.	Para-Prof.	
Mandatory Benefits													
FICA ³												7.65%	7.65%
Federal UI ⁴												0.60%	0.60%
State UI ⁵												2.50%	2.50%
Workers' Comp. ⁶												2.97%	2.97%
Paid Time Off													
							<i>Days per year</i>			<i>Days per year</i>			
Holidays	78%	100%	100%	78%	100%	100%	8.0	10.0	10.0	6.2	10.0	10.0	
Vacation Leave	76%	100%	100%	76%	100%	100%	11.0	20.0	15.0	8.4	20.0	15.0	
Sick Leave	72%			72%			8.0			5.8			
Total	-	-	-	-	-	-	27.0	30.0	25.0	20.4	30.0	25.0	
Health Insurance⁷													
							<i>Employer contribution per month</i>		<i>Employer contribution per month</i>				
Employee Only					42.3%	42.3%	\$450.00	\$450.00					
Employee + One					12.7%	12.7%	\$775.00	\$775.00					
Family					15.5%	15.5%	\$1,175.00	\$1,175.00					
All Coverages	87%	100%	85%	51%	70.5%	70.5%				\$470.90	\$470.90		
Other Benefits^{8,9}													
							<i>Employer contribution per month</i>		<i>Employer contribution per month</i>				
	-	100%	100%	-	100%	100%	-	\$100	\$100	-	\$100	\$100	

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

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

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

⁴Applies to first \$7,000 in wages

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

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

⁷Based on the U.S. Department of Health and Human Services Medical Expenditure Panel Survey for 2019 (most recent available at publication at time of publication, https://meps.ahrq.gov/data_files/publications/cb24/cb24.shtml#section3), which reports average monthly employer contributions of \$430 for an employee-only plan, \$744 for employee-plus-one plans, and \$1,125 for family plans. Percent of employees receiving each coverage type assumes all staff are full-time and eligible for health insurance (see Tables II.B.3.b.(1).(a), II.C.4, II.D.4, and II.E.4). Other sources of health insurance information were considered:

- The BLS National Compensation Survey (September 2020) identifies an average monthly employer premium of \$463.67 for the South-Atlantic region (see Table 11 at <https://www.bls.gov/ncs/eb/benefits/2020/employee-benefits-in-the-united-states-march-2020.pdf>)

- Analysis by the Kaiser Family Foundation estimates that the average cost of the 'benchmark' silver plan offered through the federal health insurance exchange in Virginia in 2021 was \$479 per month for a 40 year old (<https://www.kff.org/health-reform/state-indicator/marketplace-average-benchmark-premiums>)

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

⁹The Case Management/ Support Coordination rate model also includes a 14.46 percent retirement contribution

**Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models**

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

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

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

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

**Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models**

Appendix C: Productivity Assumptions - Rest of State

Consumer Directed Service Facilitation	Community Guide	Benefits Planning	Personal Assistance, Companion Care, and Respite	Consumer-Directed Personal Assistance, Companion Care, and Respite	In-Home Support Services, 1:1	In-Home Support Services, 1:2	In-Home Support Services, 1:3	Supported Living Residential, All Tiers	Group Home Residential, All Tiers	Group Supported Employment, 2 or Fewer Members per Staff	Group Supported Employment, More Than 2, Up to 4 Members per Staff	Group Supported Employment, More than 4 Members per Staff	Group Day Support, Tier 1
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'Typical Workweek' Without Training and PTO

Direct Services	27.25	33.00	35.50	37.00	40.00	35.75	35.25	34.75	38.90	38.90	35.50	35.00	34.50	34.50
ISP/Plan of Care Meetings	-	0.50	-	0.50	-	0.50	0.75	1.00	0.10	0.10	0.50	0.75	1.00	0.75
Other Supports (coordination, assessments, documentation)	3.75	-	1.00	-	-	-	-	-	-	-	-	-	-	-
Travel Time (between members)	7.50	2.00	2.00	0.50	-	1.00	1.00	1.00	-	-	-	-	-	-
Program Development	-	2.50	-	-	-	-	-	-	-	-	1.00	1.00	1.00	-
Program Preparation/ Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-	-	-	-	1.25
Recordkeeping (not in member's presence)	-	0.50	-	0.50	-	1.25	1.50	1.75	-	-	2.00	2.25	2.50	2.50
Employer Time	1.00	1.00	1.00	1.00	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Time Lost Due to Missed Appointments	0.50	0.50	0.50	0.50	-	0.50	0.50	0.50	-	-	-	-	-	-
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

Annual Hours for Training and PTO

Training	25.00	25.00	25.00	16.00		50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00
Paid time off	240.00	240.00	240.00	200.00	40.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00

Workweek Adjusted for Training and PTO

Direct Services	23.78	28.78	30.97	33.14	39.23	31.45	31.01	30.57	34.22	34.22	31.23	30.79	30.35	30.35
ISP/Plan of Care Meetings	-	0.44	-	0.45	-	0.44	0.66	0.88	0.09	0.09	0.44	0.66	0.88	0.66
Other Supports (coordination, assessments, documentation)	3.27	-	0.87	-	-	-	-	-	-	-	-	-	-	-
Travel Time (between members)	6.54	1.75	1.75	0.45	-	0.88	0.88	0.88	-	-	-	-	-	-
Program Development	-	2.18	-	-	-	-	-	-	-	-	0.88	0.88	0.88	-
Program Preparation/ Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-	-	-	-	1.10
Recordkeeping (not in member's presence)	-	0.44	-	0.45	-	1.10	1.32	1.54	-	-	1.76	1.98	2.20	2.20
Employer Time	0.87	0.87	0.87	0.90	-	0.88	0.88	0.88	0.88	0.88	0.88	0.88	0.88	0.88
Time Lost Due to Missed Appointments	0.44	0.44	0.44	0.45	-	0.44	0.44	0.44	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.31	0.00	0.96	0.96	0.96	0.96	0.96	0.96	0.96	0.96	0.96
Paid time off	4.62	4.62	4.62	3.85	0.77	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

**Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models**

Appendix C: Productivity Assumptions - Rest of State

Group Day Support, Tier 2	Group Day Support, Tier 3	Group Day Support, Tier 4	Community Engagement, Tier 1	Community Engagement, Tier 2	Community Engagement, Tier 3	Community Engagement, Tier 4	Community Coaching and Workplace Assistance	Skilled Nursing-Registered Nurse	Skilled Nursing-Licensed Practical Nurse	Private Duty Nursing-Registered Nurse	Private Duty Nursing-Licensed Practical Nurse	Therapeutic Consultation (All Disciplines)	Peer Mentoring
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'Typical Workweek' Without Training and PTO

Direct Services	35.50	35.75	36.50	34.75	34.75	35.50	35.50	35.75	31.00	28.75	37.50	36.50	32.25	39.00
ISP/Plan of Care Meetings	0.50	0.50	0.25	0.50	0.50	0.25	0.25	0.50	1.00	1.00	0.50	0.50	1.00	-
Other Supports (coordination, assessments, documentation)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Travel Time (between members)	-	-	-	-	-	-	-	1.00	5.00	6.25	1.00	1.00	3.75	-
Program Development	-	-	-	1.00	1.00	1.00	1.00	-	-	-	-	-	-	-
Program Preparation/ Set-Up/ Clean-Up	1.00	1.00	0.75	1.00	1.00	0.75	0.75	-	-	-	-	-	-	-
Recordkeeping (not in member's presence)	2.00	1.75	1.50	1.75	1.75	1.50	1.50	1.25	2.00	2.00	0.50	0.50	2.00	-
Employer Time	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.50	1.50	0.50	1.50	0.50	1.00
Time Lost Due to Missed Appointments	-	-	-	-	-	-	-	0.50	0.50	0.50	-	-	0.50	-
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

Annual Hours for Training and PTO

Training	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	25.00	25.00	25.00	25.00	25.00	50.00
Paid time off	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	240.00	240.00	240.00	240.00	240.00	200.00

Workweek Adjusted for Training and PTO

Direct Services	31.23	31.45	32.11	30.57	30.57	31.23	31.23	31.45	27.04	25.08	32.71	31.84	28.13	34.31
ISP/Plan of Care Meetings	0.44	0.44	0.22	0.44	0.44	0.22	0.22	0.44	0.87	0.87	0.44	0.44	0.87	-
Other Supports (coordination, assessments, documentation)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Travel Time (between members)	-	-	-	-	-	-	-	0.88	4.36	5.45	0.87	0.87	3.27	-
Program Development	-	-	-	0.88	0.88	0.88	0.88	-	-	-	-	-	-	-
Program Preparation/ Set-Up/ Clean-Up	0.88	0.88	0.66	0.88	0.88	0.66	0.66	-	-	-	-	-	-	-
Recordkeeping (not in member's presence)	1.76	1.54	1.32	1.54	1.54	1.32	1.32	1.10	1.75	1.75	0.44	0.44	1.75	-
Employer Time	0.88	0.88	0.88	0.88	0.88	0.88	0.88	0.88	0.44	1.31	0.44	1.31	0.44	0.88
Time Lost Due to Missed Appointments	-	-	-	-	-	-	-	0.44	0.44	0.44	0.00	0.00	0.44	-
Training	0.96	0.96	0.96	0.96	0.96	0.96	0.96	0.96	0.48	0.48	0.48	0.48	0.48	0.96
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	4.62	4.62	4.62	4.62	4.62	3.85
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

**Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models**

Appendix C: Productivity Assumptions - Northern Virginia

Consumer Directed Service Facilitation	Community Guide	Benefits Planning	Personal Assistance, Companion Care, and Respite	Consumer-Directed Personal Assistance, Companion Care, and Respite	In-Home Support Services, 1:1	In-Home Support Services, 1:2	In-Home Support Services, 1:3	Supported Living Residential, All Tiers	Group Home Residential, All Tiers	Group Supported Employment, 2 or Fewer Members per Staff	Group Supported Employment, More Than 2, Up to 4 Members per Staff	Group Supported Employment, More than 4 Members per Staff	Group Day Support, Tier 1
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'Typical Workweek' Without Training and PTO

Direct Services	28.00	33.20	35.70	37.05	40.00	35.85	35.35	34.85	38.90	38.90	35.50	35.00	34.50	34.50
ISP/Plan of Care Meetings	-	0.50	-	0.50	-	0.50	0.75	1.00	0.10	0.10	0.50	0.75	1.00	0.75
Other Supports (coordination, assessments, documentation)	3.75	-	1.00	-	-	-	-	-	-	-	-	-	-	-
Travel Time (between members)	6.75	1.80	1.80	0.45	-	0.90	0.90	0.90	-	-	-	-	-	-
Program Development	-	2.50	-	-	-	-	-	-	-	-	1.00	1.00	1.00	-
Program Preparation/ Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-	-	-	-	1.25
Recordkeeping (not in member's presence)	-	0.50	-	0.50	-	1.25	1.50	1.75	-	-	2.00	2.25	2.50	2.50
Employer Time	1.00	1.00	1.00	1.00	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Time Lost Due to Missed Appointments	0.50	0.50	0.50	0.50	-	0.50	0.50	0.50	-	-	-	-	-	-
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

Annual Hours for Training and PTO

Training	25.00	25.00	25.00	16.00		50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00
Paid time off	240.00	240.00	240.00	200.00	40.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00

Workweek Adjusted for Training and PTO

Direct Services	24.43	28.96	31.15	33.19	39.23	31.54	31.10	30.66	34.22	34.22	31.23	30.79	30.35	30.35
ISP/Plan of Care Meetings	-	0.44	-	0.45	-	0.44	0.66	0.88	0.09	0.09	0.44	0.66	0.88	0.66
Other Supports (coordination, assessments, documentation)	3.27	-	0.87	-	-	-	-	-	-	-	-	-	-	-
Travel Time (between members)	5.89	1.57	1.57	0.40	-	0.79	0.79	0.79	-	-	-	-	-	-
Program Development	-	2.18	-	-	-	-	-	-	-	-	0.88	0.88	0.88	-
Program Preparation/ Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-	-	-	-	1.10
Recordkeeping (not in member's presence)	-	0.44	-	0.45	-	1.10	1.32	1.54	-	-	1.76	1.98	2.20	2.20
Employer Time	0.87	0.87	0.87	0.90	-	0.88	0.88	0.88	0.88	0.88	0.88	0.88	0.88	0.88
Time Lost Due to Missed Appointments	0.44	0.44	0.44	0.45	-	0.44	0.44	0.44	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.31	0.00	0.96	0.96	0.96	0.96	0.96	0.96	0.96	0.96	0.96
Paid time off	4.62	4.62	4.62	3.85	0.77	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

**Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models**

Appendix C: Productivity Assumptions - Northern Virginia

Group Day Support, Tier 2	Group Day Support, Tier 3	Group Day Support, Tier 4	Community Engagement, Tier 1	Community Engagement, Tier 2	Community Engagement, Tier 3	Community Engagement, Tier 4	Community Coaching and Workplace Assistance	Skilled Nursing-Registered Nurse	Skilled Nursing-Licensed Practical Nurse	Private Duty Nursing-Registered Nurse	Private Duty Nursing-Licensed Practical Nurse	Therapeutic Consultation (All Disciplines)	Peer Mentoring
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'Typical Workweek' Without Training and PTO

Direct Services	35.50	35.75	36.50	34.75	34.75	35.50	35.50	35.85	31.50	29.37	37.60	36.60	32.62	39.00
ISP/Plan of Care Meetings	0.50	0.50	0.25	0.50	0.50	0.25	0.25	0.50	1.00	1.00	0.50	0.50	1.00	-
Other Supports (coordination, assessments, documentation)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Travel Time (between members)	-	-	-	-	-	-	-	0.90	4.50	5.63	0.90	0.90	3.38	-
Program Development	-	-	-	1.00	1.00	1.00	1.00	-	-	-	-	-	-	-
Program Preparation/ Set-Up/ Clean-Up	1.00	1.00	0.75	1.00	1.00	0.75	0.75	-	-	-	-	-	-	-
Recordkeeping (not in member's presence)	2.00	1.75	1.50	1.75	1.75	1.50	1.50	1.25	2.00	2.00	0.50	0.50	2.00	-
Employer Time	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.50	1.50	0.50	1.50	0.50	1.00
Time Lost Due to Missed Appointments	-	-	-	-	-	-	-	0.50	0.50	0.50	-	-	0.50	-
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

Annual Hours for Training and PTO

Training	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	25.00	25.00	25.00	25.00	25.00	50.00
Paid time off	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	240.00	240.00	240.00	240.00	240.00	200.00

Workweek Adjusted for Training and PTO

Direct Services	31.23	31.45	32.11	30.57	30.57	31.23	31.23	31.54	27.47	25.62	32.79	31.92	28.45	34.31
ISP/Plan of Care Meetings	0.44	0.44	0.22	0.44	0.44	0.22	0.22	0.44	0.87	0.87	0.44	0.44	0.87	-
Other Supports (coordination, assessments, documentation)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Travel Time (between members)	-	-	-	-	-	-	-	0.79	3.93	4.91	0.79	0.79	2.95	-
Program Development	-	-	-	0.88	0.88	0.88	0.88	-	-	-	-	-	-	-
Program Preparation/ Set-Up/ Clean-Up	0.88	0.88	0.66	0.88	0.88	0.66	0.66	-	-	-	-	-	-	-
Recordkeeping (not in member's presence)	1.76	1.54	1.32	1.54	1.54	1.32	1.32	1.10	1.75	1.75	0.44	0.44	1.75	-
Employer Time	0.88	0.88	0.88	0.88	0.88	0.88	0.88	0.88	0.44	1.31	0.44	1.31	0.44	0.88
Time Lost Due to Missed Appointments	-	-	-	-	-	-	-	0.44	0.44	0.44	0.00	0.00	0.44	-
Training	0.96	0.96	0.96	0.96	0.96	0.96	0.96	0.96	0.48	0.48	0.48	0.48	0.48	0.96
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	4.62	4.62	4.62	4.62	4.62	3.85
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

**Virginia Department of Behavioral Health and Developmental Services
Proposed Rate Models**

Appendix D: Group Home Staff Hour Assumptions

Tier 1 Level 1	Tier 2 Level 2	Tier 3 Levels 3-4	Tier 4 Levels 5-7
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Homes with four or fewer beds (model is built on a three-member assumption)

<u>'Occupied' Home Hours</u>				
Hours in a Week	168.0	168.0	168.0	168.0
Hours that Members Are Out of the Home (w/o Home Staff)	(30.0)	(30.0)	(30.0)	(20.0)
Allowance for Day Program Absences	<u>3.6</u>	<u>3.6</u>	<u>3.6</u>	<u>2.4</u>
Total Occupied Hours for Residence per Week	141.6	141.6	141.6	150.4
Daytime Hours	85.6	85.6	85.6	94.4
Overnight Hours	56.0	56.0	56.0	56.0
<u>Staff Hours</u>				
Number of Staff on Shift During Daytime Hours	1.0	1.0	2.0	2.0
Number of Staff on Shift During Overnight Hours	1.0	1.0	1.0	2.0
Anticipated Shift Hours per Week	141.6	141.6	227.2	300.8
'Floating' FTE Per Week (e.g., to provide one-on-one hours)	1.0	2.0	0.5	0.0
Anticipated Floating Hours per Week	40.0	80.0	20.0	0.0
Total Hours per Home per Week	181.6	221.6	247.2	300.8
Hours per Member per Week	60.5	73.9	82.4	100.3

Homes with five beds

<u>'Occupied' Home Hours</u>				
Hours in a Week	168.0	168.0	168.0	168.0
Hours that Members Are Out of the Home (w/o Home Staff)	(30.0)	(30.0)	(30.0)	(20.0)
Allowance for Day Program Absences	<u>3.6</u>	<u>3.6</u>	<u>3.6</u>	<u>2.4</u>
Total Occupied Hours for Residence per Week	141.6	141.6	141.6	150.4
Daytime Hours	85.6	85.6	85.6	94.4
Overnight Hours	56.0	56.0	56.0	56.0
<u>Staff Hours</u>				
Number of Staff on Shift During Daytime Hours	2.0	2.0	2.0	3.0
Number of Staff on Shift During Overnight Hours	2.0	2.0	2.0	2.0
Anticipated Shift Hours per Week	283.2	283.2	283.2	395.2
'Floating' FTE Per Week (e.g., to provide one-on-one hours)	0.0	1.0	2.0	1.0
Anticipated Floating Hours per Week	0.0	40.0	80.0	40.0
Total Hours per Home per Week	283.2	323.2	363.2	435.2
Hours per Member per Week	56.6	64.6	72.6	87.0

Homes with more than five beds

For each additional bed, reduce the number of hours per member per week by:	2.0	3.0	3.0	2.5
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