

Individual Supported Employment - 3168			
Service Unit: Per Person Per Hour	Total Hours per person		1,500
Position	Salary	FTE	Expense
Program Management	\$59,403	0.10	\$5,940
Clinical, medical, specialized	\$52,393	0.01	\$524
Non-Specialized Direct Care	\$42,296	1.00	\$42,296
Support Staffing	\$29,302	0.02	\$586
Total Staff		1.13	\$49,347
Tax & Fringe	23.00%		\$11,350
<b>Total Compensation</b>			<b>\$60,696</b>
Occupancy (% of total compensation)		3.00%	\$1,821
Other Direct Care (% of total compensation)		1.00%	\$607
Other Program Expense (% of total compensation)		5.00%	\$3,035
			\$5,463
<b>Total Reimb Excl M &amp; G</b>			<b>\$66,159</b>
Admin Allocation	12.50%		\$8,270
<b>TOTAL PROGRAM EXPENSE</b>			<b>\$74,429</b>
		\$12.40	
FY18 Rate Review CAF	2.72%		\$76,456
Hourly Rate			\$51.00
Rate for 15 Minutes			<b>\$12.75</b>

revised 9/13/12

Individual Supported Employment (3168)			
	Yearly Hrs Per		1,500
	Salary Per FTE	Ratio Relative	Expense
Program Management	\$56,178	0.10	\$5,618
Clinical, medical, specialized	\$49,548	0.01	\$296
Non-Specialized Direct Care	\$40,000	1.00	\$40,000
Support Staffing	\$27,711	0.02	\$554
<b>Sub-total Direct Care Staff</b>		<b>1.13</b>	<b>\$46,468</b>
	Factor		
Taxes & Fringe	23.00%		\$10,688
<b>Total Staffing Costs</b>			<b>\$57,156</b>
		Proportion to Total Staffing	
Occupancy		0.03	\$1,715
Other Direct Care		0.01	\$676
Other Program Expense		0.05	\$2,858
<b>Total Reimbursable Exp. Excl. Admin.</b>			<b>\$62,404</b>
Admin. Alloc.	12.50%		\$7,800
<b>Total</b>			<b>\$70,204</b>
<b>Proposed Rate</b>			<b>\$46.80</b>
CAF	2.48%		
<b>Hourly CAF Rate</b>			<b>\$47.96</b>
<b>15 Min Rate</b>			<b>\$11.99</b>
FY16 CAF	3.18%		<b>\$12.37</b>

\*This calculation is wrong - should be \$495.48

#### Notes:

- Number of yearly hours changed to 1,500  
Data source is FY11 contract data.
- Direct management is the 60th percentile of all blended 3168,3169 and 3181 programs.
- Clinical staffing is unique to Individual Supported Employment (3168).The salary is the average for 3168.
- Non-specialized direct care is set at \$40k in response to provider feedback at public hearing. Previously the salary was set at the 65th percentile of blended 3168,3169, and 3181.
- Support staffing is set at the median for 3168 program.
- Tax and fringe is at the 50th percentile of the blended 3168,3169 and 3181.
- The occupancy , transportation from the limited 3168 data set.
- The other prog expense ratio was originally from the ltd 3168 data set. Set at .05 per DDS.
- Admin is set at 12.5% at the request of providers during the hearing and corresponds to the 65th percentile of blended admin. Admin was previously set at 12% which was the 50th percentile of the blended admin for all 3 SE services.

Group Supported Employment - 3181				
Total Slots	10	Hours	4	10,314
Position	Clients per FTE	Salary	FTE	Expense
Direct Mgmt Staffing	77.33	\$56,563	0.13	\$7,544
Non-Specialized Direct Care Staffing	4.18	\$30,102	2.46	\$74,188
Support Staffing	121.96	\$27,712	0.08	\$2,343
Total Staff			2.68	\$84,075
Tax & Fringe		23.00%		\$19,337
<b>Total Compensation</b>				<b>\$103,413</b>
			Unit Cost	
Occupancy			\$1.00	\$10,358
Other Direct Care			\$0.66	\$6,851
Other Program Expense			\$0.94	\$9,717
				\$26,926
Total Reimb Excl M & G				<b>\$130,339</b>
Admin Allocation		12.50%		\$16,292
<b>TOTAL PROGRAM EXPENSE</b>				<b>\$146,631</b>
			<i>\$14.22</i>	
FY18 Rate Review CAF		2.72%		<b>\$150,625</b>
Hourly Rate				\$14.64
Rate for 15 Minutes				<b>\$3.66</b>

**Notes:**

- Data source is FY11 contract data.
- The clients per FTE ratios for direct management, non-specialized direct care and support staffing are all set at the average for the 3181 sample of providers.
- Direct management is blended for 3169 and 3181.
- Non-specialized direct care is set at the 65th percentile blended for 3168,3169 and 3181.
- Support staffing is the average for blended for 3169 and 3181.
- Tax and fringe is at the 50th percentile of the blended 3168,3169 and 3181.
- The occupancy , transportation and other prog exp come only from 3181 budget data and all represent the average unit costs.
- Admin is set at 12.5% at the request of providers during the hearing. This corresponds to the 65th percentile. Admin was previously set at 12% which was the 50th percentile of the blended admin for 3168,3169 and 3181.
- The daily hours were analyzed from EIM data and the median of 3.79 was rounded to 4.0. per recommendation by DDS.
- The clients/FTE data is also unique to 3181 because of new EIM data.
- Using the optimistic scenario of the IHS Global Insight Forecast for Spring 2011, a cost adjustment factor (CAF) of 2.48% was calculated that assumed an effective date of 7/1/12 and brought the rate forward through 2014.

Group / Enclave Employment Supports (3181)				
Number of Slots	10.31	Hours	4.0	10,314
44% providers in this range				
	Clients : FTE	Salary	FTE	Expense
Direct Mgmt Staffing	77.33	\$53,492	0.13	\$7,134
Non-Specialized Direct Care Staffing	4.18	\$28,468	2.46	\$70,160
Support Staffing	121.96	\$26,207	0.08	\$2,216
<b>Sub-total Direct Care Staff</b>			<b>2.68</b>	<b>\$79,511</b>
		Factor		
Taxes & Fringe		23.00%		\$18,287
<b>Total Staffing Costs</b>				<b>\$97,798</b>
			Unit Cost	
Occupancy			\$ 0.95	\$9,796
Transportation			\$ 0.63	\$6,479
Other Program Exp.			\$ 0.89	\$9,189
<b>Total Reimbursable Exp. Excl. Admin.</b>				<b>\$123,262</b>
Admin. Alloc. (M & G)		12.50%		\$15,408
<b>Total</b>				<b>\$138,670</b>
<b>Proposed Rate</b>				\$13.45
CAF		2.48%		
<b>Hourly CAF Rate</b>				<b>\$13.78</b>
<b>15 Min rate</b>			<i>\$3.4447</i>	<b>\$3.45</b>
<b>Fy16 Rate Review CAF</b>		<b>3.18%</b>		<b>\$3.56</b>
Annual Individual Cost at 4 Hours				\$13,800
Annual Individual Cost at 6 Hours				\$20,700

Group Supported Employment- HI INTENSITY - 3181				
Total Slots	10	Hours	4	10,000
Position	Clients per FTE	Salary	FTE	Expense
Direct Mgmt Staffing	77.33	\$56,563	0.13	\$7,544
Non-Specialized Direct Care Staffing	3.00	\$32,544	3.33	\$108,373
Case Manager	50.00	\$37,009	0.20	\$7,402
Support Staffing	121.96	\$27,712	0.08	\$2,217
Total Staff			3.74	\$125,536
Tax & Fringe		23.00%		\$28,873
<b>Total Compensation</b>				<b>\$154,409</b>
			Unit Cost	
Consultant		0.30	\$53.34	\$8,000
Occupancy			\$1.00	\$10,043
Other Direct Care			\$0.66	\$6,643
Other Program Expense			\$0.94	\$9,422
				\$34,108
<b>Total Reimb Excl M &amp; G</b>				<b>\$188,517</b>
Admin Allocation		12.50%		\$23,565
<b>TOTAL PROGRAM EXPENSE</b>				<b>\$212,082</b>
			\$21.21	
FY18 Rate Review CAF		2.72%		<b>\$217,858</b>
Hourly Rate				\$21.80
Rate for 15 Minutes				<b>\$5.45</b>

Group / Enclave Employment Supports (3181)				
High Intensity				
	10.00	Hours	4.0	10,000
	Clients : FTE	Salary	FTE	Expense
Direct Mgmt Staffing	77.33	\$53,492	0.13	\$6,918
Non-Specialized Direct Care Staffing	3.00	\$30,778	3.33	\$102,592
Case Manager	50.00	\$35,000	0.20	\$7,000
Support Staffing	121.96	\$26,207	0.08	\$2,149
<b>Sub-total Direct Care Staff</b>			3.74	<b>\$118,658</b>
		Factor		
Taxes & Fringe		23.00%		\$27,291
<b>Total Staffing Costs</b>				<b>\$145,950</b>
			Unit Cost	
<b>Consultants</b>		0.30	\$50.44	<b>\$7,566</b>
Occupancy			\$ 0.95	\$9,498
Transportation			\$ 0.63	\$6,282
Other Program Exp.			\$ 0.89	\$8,910
<b>Total Reimbursable Exp. Excl. Admin.</b>				<b>\$178,206</b>
Admin. Alloc. (M & G)		12.50%		\$22,275
<b>Total</b>				<b>\$200,481</b>
<b>Proposed Rate</b>				<b>\$20.05</b>
<b>CAF</b>				
		2.48%		
<b>Hourly CAF Rate</b>				<b>\$20.55</b>
<b>15 Min rate</b>				<b>\$5.14</b>
<b>FY16 Rate Review CAF</b>				<b>\$5.30</b>
<b>Yearly at 4 hrs</b>				<b>\$20,545</b>
<b>Yearly at 6 hrs</b>				<b>\$30,818</b>

#### Notes:

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- The clients per FTE ratios for direct management, non-specialized direct care and support staffing are all set at the average for the 3181 sample of providers.
- Direct management is blended for 3169 and 3181.
- Non-specialized direct care is set at the 65th percentile blended for 3168,3169 and 3181.
- Support staffing is the average for blended for 3169 and 3181.
- Tax and fringe is at the 50th percentile of the blended 3168,3169 and 3181.
- The occupancy , transportation and other prog exp come only from 3181 budget data and all represent the average unit costs.
- Admin is set at 12.5% at the request of providers during the hearing. This corresponds to the 65th percentile. Admin was previously set at 12% which was the 50th percentile of the blended admin for 3168,3169 and 3181.
- The daily hours were analyzed from EIM data and the median of 3.79 was rounded to 4.0. per recommendation by DDS.
- The clients/FTE data is also unique to 3181 because of new EIM data.
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#### Differences from 3181 Proposed Model

- This model is for providers with higher intensity client ratios.
- Changing the nonspecialized DC clients:FTE from 4.18 to 2.5 and salary to \$30k.
- DDS suggested a salary for non-specialized direct care of \$30k. \$30,778 represents the 80th percentile across all SE types.
- DDS suggested adding consultants at \$36/hr and they suggested spending at approximately \$15k. Since the corresponding FTE for \$15k of spending is .82, a number that is not suitable. A more realistic FTE of either 0.75 or 1.00 should be used. If 0.75 is put in the model it yields \$13.5k in spending.
- The consultant's hourly rate is based on the average of two psychologist level rates (bachelor and masters) from the CBHI reg.

# Supported Employment - Enhanced Staffing

## Non-specialized Direct Care

From analysis of 3168,3169,3181 salaries

FY16 CAF  
3.18%

FY18 CAF  
2.72%

	Salary/FTE w Tax & Fringe	Sal/FTE w T&F & 2.48%	Unit Rate - Hourly	15 Min				
60th %	\$34,561	\$35,418	\$17.03	\$4.26	\$17.57	\$4.39	\$18.08	\$4.52
Average	\$33,948	\$34,790	\$16.73	\$4.18	\$17.26	\$4.31	\$17.72	\$4.43

## Direct Care III (for MCB)

From analysis of 3168,3169,3181 salaries

	Salary/FTE w Tax & Fringe	Sal/FTE w T&F & 2.48%	Unit Rate - Hourly	15 Min				
Average	\$42,918	\$ 43,982	\$21.15	\$5.29	\$21.84	\$5.46	\$22.44	\$5.62

**TRAVEL ADD-ON**

**Mileage Add-on Calculation**

Rate per Mile	Mileage Estimate	Add-on
0.45	5	\$2.25
FY16 CAF		\$2.32
FY18 CAF		\$2.38

**Proposed FY18 Rate**

Mileage	\$2.38
Wage	\$4.88
15 Minutes	\$7.27
Hourly	\$29.08

**Option 2 Driver Wage Component**

15 minutes	\$4.60
FY16 CAF	\$4.75
FY18 CAF	\$4.88

