

# Summary of Fee Assumptions, FY 2021–2022

## Adult Autism Waiver Fee Development

### Pennsylvania Office of Developmental Programs (ODP), Bureau of Autism Services

Allowable Cost Components	Day Habilitation	Homemaker/Chore
Procedure Codes and Units of Service	Units: 15 minutes Procedure Codes: W7063, W7064, W7065, and W7066	Units: 1 hour
Wages and Employee Related Expenses (ERE)		
Direct Care Wages (per hour) <sup>1</sup>	\$15.68–\$20.83	\$14.68–\$14.83
Other Program Staff Wages (per hour) <sup>2</sup>	\$23.49–\$35.69 (Supervisor) \$23.49–\$35.69 (Program Specialist)	N/A
Direct Care Staffing Ratio	Based on service definitions	1:1
Other Program Staff Staffing Ratio	1:8 (Supervisor) 1:30 (Program Specialist)	N/A
ERE ( <i>percentage of compensation</i> )	\$571.29 Health (per month) 2.3% Retirement 0.1% Life 0.2% Short Term Disability (STD) 0.1% Long Term Disability (LTD) \$410.90 Federal Unemployment Tax Act/State Unemployment Tax Act (FUTA/SUTA) (per year) 7.65% Federal Insurance Contributions Act (FICA) 1.2% Workers Compensation	\$571.29 Health (per month) 2.3% Retirement 0.1% Life 0.2% STD 0.1% LTD \$410.90 FUTA/SUTA (per year) 7.65% FICA 1.2% Workers Compensation

<sup>1</sup> Wages for direct care staff reflect an adjustment for overtime by applying a 10% increase for FT employees below an annual salary of \$35,568.

<sup>2</sup> Wages for supervisors and directors are all above an annual salary of \$35,568. Overtime adjustments do not apply to these staff.

Allowable Cost Components	Day Habilitation	Homemaker/Chore
Paid Time Off (PTO)	10-25 days PTO bank (FT only) + 10 training days + 11 federal holidays (FT only) + 3 new hire training day per 24.0% of staff	10-25 days PTO bank (FT only) + 10 training days + 11 federal holidays (FT only) + 3 new hire training day per 24.0% of staff
Other Indirect Assumptions		
Full-Time (FT)/Part-Time (PT) Split	100% FT	30% FT/70% PT
Productivity (billable hours per day)	6.50–7.50 hours	7.50 hours
Absentee Factor	3.0%	0.0%
Transportation <sup>3</sup>	40 miles per individual per day at \$0.56 per mile	N/A
Occupancy Costs	60–70 square feet Square feet cost \$5.72–\$16.00	N/A
Food	N/A	N/A
Supply Costs	\$1.00 per individual per day	\$0.25 per individual per day
Employee Training Costs	\$375.00 per employee per year	\$0.00
Administration Percentage	10.0%	10.0%
Unit Multiplier	N/A	N/A

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<sup>3</sup> The transportation cost component includes consideration for both staff travel time and participant transportation. Staff travel time may not be billed by the provider as a discrete unit of this service. Fee ranges include consideration for mileage costs and non-billable travel time.

Allowable Cost Components	Respite		
	Agency Managed In-Home	Agency Managed Out-of-Home (Licensed)	Agency Managed Out-of-Home (Unlicensed)
Procedure Codes and Units of Service	Units: 15 minutes Procedure Code: W7213	Units: 15 minutes, Day Procedure Codes: W7212, W7211	Units: 15 minutes, Day Procedure Codes: W9596, W9495
<b>Wages and ERE</b>			
Direct Care Wages (per hour) <sup>4</sup>	\$15.11–\$18.56	\$15.68–\$18.56	\$15.68–\$18.56
Other Program Staff Wages (per hour) <sup>5</sup>	\$21.95–\$33.32 (Supervisor)	\$21.95–\$33.32 (Supervisor)	\$21.95–\$33.32 (Supervisor)
Direct Care Staffing Ratio	1:1	1:2	1:2
Other Program Staff Staffing Ratio	1:8 (Supervisor)	1:8 (Supervisor)	1:8 (Supervisor)
ERE ( <i>percentage of compensation</i> )	\$571.29 Health (per month) 2.3% Retirement 0.1% Life 0.2% STD 0.1% LTD \$410.90 FUTA/SUTA (per year) 7.65% FICA 5.5% Workers Compensation	\$571.29 Health (per month) 2.3% Retirement 0.1% Life 0.2% STD 0.1% LTD \$410.90 FUTA/SUTA (per year) 7.65% FICA 1.2% Workers Compensation	\$571.29 Health (per month) 2.3% Retirement 0.1% Life 0.2% STD 0.1% LTD \$410.90 FUTA/SUTA (per year) 7.65% FICA 1.2% Workers Compensation
PTO ( <i>PTO for FT employees only</i> )	10-25 days PTO bank (FT only) + 10 training days + 11 federal holidays (FT only) + 3 new hire training day per 24.0% of staff	10-25 days PTO bank (FT only) + 10 training days + 11 federal holidays (FT only) + 3 new hire training day per 24.0% of staff	10-25 days PTO bank (FT only) + 10 training days + 11 federal holidays (FT only) + 3 new hire training day per 24.0% of staff

<sup>4</sup> Wages for direct care staff reflect an adjustment for overtime by applying a 10% increase for FT employees below an annual salary of \$35,568.

<sup>5</sup> Wages for supervisors and directors are all above an annual salary of \$35,568. Overtime adjustments do not apply to these staff.

Allowable Cost Components	Respite		
	Agency Managed In-Home	Agency Managed Out-of-Home (Licensed)	Agency Managed Out-of-Home (Unlicensed)
<b>Other Indirect Assumptions</b>			
FT/PT Split	60% FT/40% PT	100% FT	100% FT
Productivity (billable hours per day)	7.50 hours	7.50 hours	7.50 hours
Absentee Factor	0.0%	0.0%	0.0%
Transportation <sup>6</sup>	40 miles at \$0.56 per mile	40 miles at \$0.56 per mile	40 miles at \$0.56 per mile
Occupancy Costs	N/A	\$39.58–\$73.17 per individual per day (based on Fiscal Year [FY] 2015/2016 ODP room and board considerations for a 2-bedroom home)	N/A
Food	N/A	N/A	N/A
Supply Costs	N/A	N/A	N/A
Employee Training Costs	\$150.00 per employee per year	\$150.00 per employee per year	\$150.00 per employee per year
Administration Percentage	10.0%	10.0%	10.0%
Unit Multiplier	N/A	Day Rate = 40 15-minute units (i.e., 10.00 hours)	Day Rate = 40 15-minute units (i.e., 10.00 hours)

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<sup>6</sup> The transportation cost component includes consideration for both staff travel time and participant transportation. Staff travel time may not be billed by the provider as a discrete unit of this service. Fee ranges include consideration for mileage costs and non-billable travel time.

Allowable Cost Components	Supported Employment	Career Planning (Vocational Assessment and Job Finding)	Small Group Employment
Procedure Codes and Units of Service	Units: 15 minutes Procedure Code: W7200	Units: 15 minutes Procedure Codes: W7071, W7077	Units: 15 minutes Procedure Codes: W0011, W0012
<b>Wages and ERE</b>			
Direct Care Wages (per hour) <sup>7</sup>	\$19.54–\$28.92	\$19.54–\$28.92	\$19.54–\$28.92
Other Program Staff Wages (per hour) <sup>8</sup>	\$27.56–\$42.99 (Supervisor)	\$27.56–\$42.99 (Supervisor)	\$27.56–\$42.99 (Supervisor)
Direct Care Staffing Ratio	1:1	1:1	Level 1: 1:5 Level 2: 1:3
Other Program Staff Staffing Ratio	1:6 (Supervisor)	1:6 (Supervisor)	1:8 (Supervisor)
ERE ( <i>percentage of compensation</i> )	\$571.29 Health (per month) 2.3% Retirement 0.1% Life 0.2% STD 0.1% LTD \$410.90 FUTA/SUTA (per year) 7.65% FICA 1.2% Workers Compensation	\$571.29 Health (per month) 2.3% Retirement 0.1% Life 0.2% STD 0.1% LTD \$410.90 FUTA/SUTA (per year) 7.65% FICA 1.2% Workers Compensation	\$571.29 Health (per month) 2.3% Retirement 0.1% Life 0.2% STD 0.1% LTD \$410.90 FUTA/SUTA (per year) 7.65% FICA 1.2% Workers Compensation
PTO ( <i>PTO for FT employees only</i> )	10-25 days PTO bank (FT only) + 10 training days + 11 federal holidays (FT only) + 3 new hire training day per 24.0% of staff	10-25 days PTO bank (FT only) + 10 training days + 11 federal holidays (FT only) + 3 new hire training day per 24.0% of staff	10-25 days PTO bank (FT only) + 10 training days + 11 federal holidays (FT only) + 3 new hire training day per 24.0% of staff

<sup>7</sup> Wages for direct care staff reflect an adjustment for overtime by applying a 10% increase for FT employees below an annual salary of \$35,568.

<sup>8</sup> Wages for supervisors and directors are all above an annual salary of \$35,568. Overtime adjustments do not apply to these staff.

Allowable Cost Components	Supported Employment	Career Planning (Vocational Assessment and Job Finding)	Small Group Employment
<b>Other Indirect Assumptions</b>			
FT/PT Split	75% FT	75% FT	75% FT
Productivity (billable hours per day)	5 hours	5 hours	6.5 hours (7.5 hour day)
Absentee Factor	0.0%	0.0%	5.0%–15.0%
Transportation <sup>9</sup>	15 miles per individual per day at \$0.56 per mile (staff only — no participant transportation)	15 miles per individual per day at \$0.56 per mile (staff only — no participant transportation)	40 miles per individual per day at \$0.56 per mile (staff only — no participant transportation)
Occupancy Costs	N/A	N/A	N/A
Food	N/A	N/A	N/A
Supply Costs	\$0.25 per individual per day	\$0.25 per individual per day	\$0.65 per individual per day
Employee Training Costs	\$375.00 per employee per year	\$375.00 per employee per year	\$375.00 per employee per year
Administration Percentage	10.0%	10.0%	10.0%
Unit Multiplier	N/A	N/A	N/A

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<sup>9</sup> The transportation cost component includes consideration for both staff travel time and participant transportation. Staff travel time may not be billed by the provider as a discrete unit of this service. Fee ranges include consideration for mileage costs and non-billable travel time.

Allowable Cost Components	Therapies — Counseling	Therapies — Speech and Language	Family Support
Procedure Codes and Units of Service	Units: 15 minutes Procedure Code: T2025 HE	Units: 15 minutes Procedure Codes: T2025 GN, U2	Units: 15 minutes Procedure Codes: TBD
Wages and ERE			
Direct Care Wages (per hour) <sup>10</sup>	\$31.52–\$52.64	\$33.26–\$49.28	\$26.14–\$45.67
Other Program Staff Wages (per hour)	N/A	N/A	N/A
Direct Care Staffing Ratio	1:1	1:1	1:1
Other Program Staff Staffing Ratio	N/A	N/A	N/A
ERE ( <i>percentage of compensation</i> )	\$571.29 Health (per month) 2.3% Retirement 0.1% Life 0.2% STD 0.1% LTD \$410.90 FUTA/SUTA (per year) 7.65% FICA 1.2% Workers Compensation	\$571.29 Health (per month) 2.3% Retirement 0.1% Life 0.2% STD 0.1% LTD \$410.90 FUTA/SUTA (per year) 7.65% FICA 1.2% Workers Compensation	\$571.29 Health (per month) 2.3% Retirement 0.1% Life 0.2% STD 0.1% LTD \$410.90 FUTA/SUTA (per year) 7.65% FICA 1.2% Workers Compensation
PTO ( <i>PTO for FT employees only</i> )	10-25 days PTO bank (FT only) + 10 training days + 11 federal holidays (FT only) + 3 new hire training day per 24.0% of staff	10-25 days PTO bank (FT only) + 10 training days + 11 federal holidays (FT only) + 3 new hire training day per 24.0% of staff	10-25 days PTO bank (FT only) + 10 training days + 11 federal holidays (FT only) + 3 new hire training day per 24.0% of staff

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<sup>10</sup> Wages for direct care staff reflect an adjustment for overtime by applying a 10% increase for FT employees below an annual salary of \$35,568.

Allowable Cost Components	Therapies — Counseling	Therapies — Speech and Language	Family Support
<b>Other Indirect Assumptions</b>			
FT/PT Split	100% FT	100% FT	100% FT
Productivity (billable hours per day)	7.00 hours	7.00 hours	7.00 hours
Absentee Factor	3.0%	3.0%	3.0%
Transportation	N/A	N/A	N/A
Occupancy Costs	N/A	N/A	N/A
Food	N/A	N/A	N/A
Supply Costs	N/A	N/A	N/A
Employee Training Costs	\$250.00 per employee per year	\$250.00 per employee per year	\$250.00 per employee per year
Administration Percentage	10.0%	10.0%	10.0%
Unit Multiplier	N/A	N/A	N/A



Allowable Cost Components	Systematic Skill Development		
	Behavioral Specialist Services	Systematic Skill Building	Community Support
Procedure Codes and Units of Service	Units: 15 minutes Procedure Codes: 96150, 96151	Units: 15 minutes Procedure Codes: W7214, W7215, W7216	Units: 15 minutes Procedure Codes: W7201, W7204, W7205
<b>Wages and ERE</b>			
Direct Care Wages (per hour) <sup>11</sup>	\$27.80–\$48.89	\$23.38–\$29.90	\$15.68–\$20.83
Other Program Staff Wages (per hour) <sup>12</sup>	\$27.80–\$48.89 (Supervisor)	\$26.33–\$36.53 (Supervisor)	\$23.49–\$35.69 (Supervisor)
Direct Care Staffing Ratio	1:1	1:1	Level 1: 1:1 Level 2: 1:2 Level 3: 1:3
Other Program Staff Staffing Ratio	1:8 (Supervisor)	1:6 (Supervisor)	1:8 (Supervisor)
ERE ( <i>percentage of compensation</i> )	\$571.29 Health (per month) 2.3% Retirement 0.1% Life 0.2% STD 0.1% LTD \$410.90 FUTA/SUTA (per year) 7.65% FICA 1.2% Workers Compensation	\$571.29 Health (per month) 2.3% Retirement 0.1% Life 0.2% STD 0.1% LTD \$410.90 FUTA/SUTA (per year) 7.65% FICA 5.5% Workers Compensation	\$571.29 Health (per month) 2.3% Retirement 0.1% Life 0.2% STD 0.1% LTD \$410.90 FUTA/SUTA (per year) 7.65% FICA 1.2% Workers Compensation
PTO ( <i>PTO for FT employees only</i> )	10-25 days PTO bank (FT only) + 10 training days + 11 federal holidays (FT only) + 3 new hire training day per 24.0% of staff	10-25 days PTO bank (FT only) + 10 training days + 11 federal holidays (FT only) + 3 new hire training day per 24.0% of staff	10-25 days PTO bank (FT only) + 10 training days + 11 federal holidays (FT only) + 3 new hire training day per 24.0% of staff

<sup>11</sup> Wages for direct care staff reflect an adjustment for overtime by applying a 10% increase for FT employees below an annual salary of \$35,568.

<sup>12</sup> Wages for supervisors and directors are all above an annual salary of \$35,568. Overtime adjustments do not apply to these staff.

Allowable Cost Components	Systematic Skill Development		
	Behavioral Specialist Services	Systematic Skill Building	Community Support
<b>Other Indirect Assumptions</b>			
FT/PT Split	100% FT	100% FT	100% FT
Productivity (billable hours per day)	6.00 hours	6.00 hours	7.00 hours
Absentee Factor	0.0%–1.0%	0.0%–1.0%	3.0%
Transportation <sup>13</sup>	30 miles per individual per day at \$0.56 per mile	30 miles per individual per day at \$0.56 per mile	40 miles per individual per day at \$0.56 per mile
Occupancy Costs	N/A	N/A	N/A
Food	N/A	N/A	N/A
Supply Costs	N/A	\$0.10 per individual per day	\$0.65 per day
Employee Training Costs	\$200.00 per employee per year	\$150.00 per employee per year	\$150.00 per employee per year
Administration Percentage	10.0%	10.0%	10.0%
Unit Multiplier	Plan Development Unit Rate = 80 15-minute units (i.e. 20.00 hours)	Plan Development Unit Rate = 32 15-minute units (i.e., 8.00 hours)	N/A

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<sup>13</sup> The transportation cost component includes consideration for both staff travel time and participant transportation. Staff travel time may not be billed by the provider as a discrete unit of this service. Fee ranges include consideration for mileage costs and non-billable travel time.

Allowable Cost Components	Nutritional Consultation	Temporary Supplemental Services	Older Adult Daily Living
Procedure Codes and Units of Service	Units: 15 minutes Procedure Code: S9470 SE	Units: 15 minutes Procedure Code: W7236	Units: 15 minutes
Wages and ERE			
Direct Care Wages (per hour) <sup>14</sup>	\$25.31–\$37.12	\$15.68–\$20.83	\$15.39–\$18.26
Other Program Staff Wages (per hour) <sup>15</sup>	N/A	\$23.49–\$35.69 (Supervisor)	\$24.73–\$30.07 (Supervisor) \$23.37–\$27.73 (Program Specialist)
Direct Care Staffing Ratio	1:1	1:1	1:6 low – 1:2 high
Other Program Staff Staffing Ratio	N/A	1:8 (Supervisor)	1:6 (Supervisor) 1:30 (Program Specialist)
ERE ( <i>percentage of compensation</i> )	\$571.29 Health (per month) 2.3% Retirement 0.1% Life 0.2% STD 0.1% LTD \$410.90 FUTA/SUTA (per year) 7.65% FICA 1.2% Workers Compensation	\$571.29 Health (per month) 2.3% Retirement 0.1% Life 0.2% STD 0.1% LTD \$410.90 FUTA/SUTA (per year) 7.65% FICA 1.2% Workers Compensation	\$571.29 Health (per month) 2.3% Retirement 0.1% Life 0.2% STD 0.1% LTD \$410.90 FUTA/SUTA (per year) 7.65% FICA 1.2% Workers Compensation
PTO ( <i>PTO for FT employees only</i> )	10-25 days PTO bank (FT only) + 10 training days + 11 federal holidays (FT only) + 3 new hire training day per 24.0% of staff	10-25 days PTO bank (FT only) + 10 training days + 11 federal holidays (FT only) + 3 new hire training day per 24.0% of staff	10-25 days PTO bank (FT only) + 10 training days + 11 federal holidays (FT only) + 3 new hire training day per 24.0% of staff

<sup>14</sup> Wages for direct care staff reflect an adjustment for overtime by applying a 10% increase for FT employees below an annual salary of \$35,568.

<sup>15</sup> Wages for supervisors and directors are all above an annual salary of \$35,568. Overtime adjustments do not apply to these staff.

Allowable Cost Components	Nutritional Consultation	Temporary Supplemental Services	Older Adult Daily Living
<b>Other Indirect Assumptions</b>			
FT/PT Split	100% FT	100% FT	80% FT/20% PT
Productivity (billable hours per day)	6.75 hours	6.68 hours	6.00 hours (per 7.00-hour day)
Absentee Factor	0.0%–1.0%	0.0%–1.0%	5.0%
Transportation <sup>16</sup>	30 miles per individual per day at \$0.56 per mile	40 miles per individual per day at \$0.56 per mile	N/A
Occupancy Costs	N/A	N/A	50–60 square feet Square feet cost \$5.26–\$13.97
Food	N/A	N/A	\$37.60–\$39.10 per individual per week
Supply Costs	N/A	\$0.65 per day	\$1.00 per individual per day
Employee Training Costs	\$250.00 per employee per year	\$150.00 per employee per year	\$150.00 per employee per year
Administration Percentage	10.0%	10.0%	10.0%
Unit Multiplier	N/A	N/A	N/A

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<sup>16</sup> The transportation cost component includes consideration for both staff travel time and participant transportation. Staff travel time may not be billed by the provider as a discrete unit of this service. Fee ranges include consideration for mileage costs and non-billable travel time.

Allowable Cost Components	Residential Habilitation		Supports Coordination
	Group Setting	Family Living Homes	
Procedure Codes and Units of Service	Units: Day Procedure Codes: W7228 — Light, W7229 — Limited, W7230 — Extensive, W7231 — Intensive, W7232 — Intensive Plus	Units: Day Procedure Codes: W7052, W7053, W7054	W7199 — Plan Development, Individual Service Plan (ISP) T2024 — 15 minutes
<b>Wages and ERE</b>			
Direct Care Wages (per hour) <sup>17</sup>	\$15.68–\$20.83	Family: \$15.68–\$20.83 Agency: \$23.49–\$35.69	\$21.89–\$30.83
Other Program Staff Wages (per hour) <sup>18</sup>	\$23.49–\$35.69 (Program Specialist)	N/A	\$30.83 (Supervisor) \$37.29 (Director)
Direct Care Staffing Ratio	W7228 — 1:4 evening, overnight, and weekend days W7229 — 1:3 evening and weekend days; 1:4 overnight W7230 — 1:2 evening and weekend day; 1:4 overnight W7231 — 1:1 evening and weekend day; 1:2 overnight W7232 — 1:1 day and evening; 1:2 overnight	Family: 1:1 Agency: 1:8	1:1
Other Program Staff Staffing Ratio	1:30 (Program Specialist)	N/A	1:6 (Supervisor) 1:5 (Director to Supervisor)

<sup>17</sup> Wages for direct care staff reflect an adjustment for overtime by applying a 10% increase for FT employees below an annual salary of \$35,568.

<sup>18</sup> Wages for supervisors and directors are all above an annual salary of \$35,568. Overtime adjustments do not apply to these staff.

Allowable Cost Components	Residential Habilitation		Supports Coordination
	Group Setting	Family Living Homes	
ERE ( <i>percentage of compensation</i> )	\$571.29 Health (per month) 2.3% Retirement 0.1% Life 0.2% STD 0.1% LTD \$410.90 FUTA/SUTA (per year) 7.65% FICA 5.5% Workers Compensation	Family: N/A Agency: \$571.29 Health (per month) 2.3% Retirement 0.1% Life 0.2% STD 0.1% LTD \$410.90 FUTA/SUTA (per year) 7.65% FICA 5.5% Workers Compensation	\$571.29 Health (per month) 2.3% Retirement 0.1% Life 0.2% STD 0.1% LTD \$410.90 FUTA/SUTA (per year) 7.65% FICA 1.2% Workers Compensation
Paid Time Off (PTO) ( <i>PTO for FT employees only</i> )	5-25 days PTO bank (FT only) + 10 training days + 11 federal holidays (FT only) + 3 new hire training day per 24.0% of staff	Family: N/A  Agency: 5-25 days PTO bank (FT only) + 10 training days + 11 federal holidays (FT only) + 3 new hire training day per 24.0% of staff	10–25 days of PTO bank (FT only) + 10 training days + 11 federal holidays + 3 new hire training day per 24.0% of staff
Other Indirect Assumptions			
FT/PT Split	100% FT	100% FT	100% FT
Productivity (billable hours per day)	7.25 hours	Family: 7.25 hours Agency: 6.75 hours	5.40 hours
Absentee Factor	3.0%	3.0%	5.0%
Transportation <sup>19</sup>	10.0% (Transportation, Supply, and Operating Expenses)	10.0% (Transportation, Supply, and Operating Expenses)	440 miles per individual per week at \$0.56 per mile

<sup>19</sup> The transportation cost component includes consideration for both staff travel time and participant transportation. Staff travel time may not be billed by the provider as a discrete unit of this service. Fee ranges include consideration for mileage costs and non-billable travel time.

Allowable Cost Components	Residential Habilitation		Supports Coordination
	Group Setting	Family Living Homes	
Occupancy Costs	N/A	N/A	\$5,768.40 per year (assumes 190 square feet per staff member at cost of \$25.30 per square foot)
Food	N/A	N/A	N/A
Supply Costs	N/A	N/A	\$1,000.00 per staff member per three years
Employee Training Costs	N/A	N/A	\$300.00 per year (Direct Care Staff) \$500.00 per year (Supervisor/Director)
Administration Percentage	10.0%	Family: 0.0% Agency: 10.0%	10.0%
Unit Multiplier	N/A	N/A	ISP Development = 48 15-minute units (i.e., 12.00 hours)

Allowable Cost Components	Remote Day Habilitation
Procedure Codes and Units of Service	Units: 15 minutes Procedure Codes: TBD
<b>Wages and ERE</b>	
Direct Care Wages (per hour) <sup>20</sup>	\$15.00–\$21.86
Enhanced Direct Care Wages (per hour)	\$23.54–\$33.23
Other Program Staff Wages (per hour) <sup>21</sup>	\$23.49–\$35.69 (Supervisor and Program Specialist) \$40.44 (Director)
Direct Care Staffing Ratio	Based on service definitions
Other Program Staff Staffing Ratio	1:6 (Supervisor) 1:30 (Program Specialist) 1:150 (Director)
ERE ( <i>percentage of compensation</i> )	\$571.29 Health (per month) 2.3% Retirement 0.1% Life 0.2% STD 0.1% LTD \$410.90 FUTA/SUTA (per year) 7.65% FICA 5.5% Workers Compensation
Paid Time Off ( <i>PTO for FT employees only</i> )	10-25 days PTO bank (FT only) + 10 training days + 11 federal holidays (FT only) + 3 new hire training days per 24.0% of staff

<sup>20</sup> Wages for direct care staff reflect an adjustment for overtime for FT employees below an annual salary of \$35,568.

<sup>21</sup> Wages for supervisors and directors are all above an annual salary of \$35,568. Overtime adjustments do not apply to these staff.



Allowable Cost Components	Remote Day Habilitation
<b>Other Indirect Assumptions</b>	
FT/PT Split	75% FT/25% PT
Productivity (billable hours per day)	6.0 billable hours per 7 hour day
Absentee Factor	A flat 0% for staffing ratios of 1:1 and above and ranged from 5%-15% for staffing ratios below 1:1, e.g. 1:4.
Transportation <sup>22</sup>	\$500 per year for 3 individuals
Occupancy Costs	N/A
Food	N/A
Supply Costs	\$1.00 per individual per day
Employee Training Costs	\$375 per employee per year (including \$225 for certification)
Technology Fee	\$1,000 per staff member every 3 years
Administration Percentage	10.0%
Unit Multiplier	N/A

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<sup>22</sup> The transportation cost component includes consideration for both staff travel time and participant transportation. Staff travel time may not be billed by the provider as a discrete unit of this service. Fee ranges include consideration for mileage costs and non-billable travel time.

<b>Allowable Cost Components</b>		<b>Residential Habilitation: Community Home (Ineligible)</b>
Procedure Code and Units of Service	Units: Day Procedure Code: W7233	
<b>Wages and ERE</b>		
Direct Care Wages (per hour) <sup>23</sup>	\$15.39–\$17.76	
Sites per Maintenance Staff	8.33	
ERE ( <i>percentage of compensation</i> )	\$571.29 Health (per month) 2.3% Retirement 0.1% Life 0.2% STD 0.1% LTD \$410.90 FUTA/SUTA (per year) 7.65% FICA 5.5% Workers Compensation	
<b>Other Indirect Assumptions</b>		
FT/PT Split	80% FT/20% PT	
Annual Maintenance Contracting/Service Agreements (including non-staff expenses)	\$6,243.00–\$13,742.00	
Occupancy Costs	2 Bedrooms — \$757.00–\$1,028.00 per month 3 Bedrooms — \$1,003.00–\$1,293.00 per month	
Food	\$74.25–\$91.70	
Utilities and Household Consumables	69.0%	
Administration Percentage	10.0%	
Vacancy Factor	97.0%	
Life Sharing Home Rate Factor	N/A	

<sup>23</sup> Wages for direct care staff reflect an adjustment for overtime by applying a 10% increase for FT employees below an annual salary of \$35,568.

Allowable Cost Components	Transportation Trip
Procedure Codes and Units of Service	Per Trip; with and without Aide Zone 1: 0–10 miles Zone 2: 10–30 miles Zone 3: 30 and over miles
Direct Care Wages (per hour) <sup>24</sup>	Drivers: \$15.11–\$19.68 Aides: \$15.11–\$16.08
Enhanced Direct Care Wages (per hour)	N/A
Other Program Staff Wages (per hour) <sup>25</sup>	Dispatcher: \$17.79–\$26.20
Direct Care Staffing Ratio	N/A
Other Program Staff Staffing Ratio	1:50 Dispatcher to Driver ratio 1:6 Aide to Recipient ratio
ERE ( <i>percentage of compensation</i> )	\$571.29 Health (per month) 2.3% Retirement 0.1% Life 0.2% STD 0.1% LTD \$410.90 FUTA/SUTA (per year) 7.65% FICA 5.5% Workers Compensation
PTO (PTO for FT employees only)	10–25 days PTO bank (FT only) + 10 training days + 11 federal holidays (FT only) + 3 new hire training day per 24.0% of staff
FT/PT Split	30% FT/70% PT

<sup>24</sup> Wages for direct care staff reflect an adjustment for overtime by applying a 10% increase for FT employees below an annual salary of \$35,568.

<sup>25</sup> Wages for supervisors and directors are all above an annual salary of \$35,568. Overtime adjustments do not apply to these staff.

Allowable Cost Components	Transportation Trip
Productivity (number of Trips per hour)	Zone 1: Average Trip = 10 miles; 25 miles per hour Zone 2: Average Trip = 27 miles; 35 miles per hour Zone 3: Average Trip = 46 miles; 40 miles per hour
Absentee Factor	2.0%
Vehicle Lease/Depreciation	7.4%
Insurance	5.3%
Vehicle Repairs and Maintenance	6.2%
Fuel	9.1%
Occupancy Costs	N/A
Food	N/A
Supply Costs	N/A
Employee Training Costs	N/A
Administration Percentage	10.0%
Unit Multiplier	N/A