### Developmental Services Payment Reform

Review of Home and Community Based Services (HCBS) Fee Schedule

### **Draft Rate Models**

- prepared for -

Vermont Department of Disabilities, Aging and Independent Living
Developmental Disabilities Services Division

- prepared by -

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### prepared for Vermont Developmental Disabilities Services Division

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### Review of Home and Community Based Services (HCBS) Payment Methodologies and Rates Prepared for Vermont Department of Disabilities, Aging and Independent Living

### **Listing of Draft Rates**

| Service  | Proposed<br>Unit | Draft Rates | s Notes               |
|--|------------------|-------------|-----------------------|
| Supervised Living  |                  |             |                       |
| Supervised Living, One Person                              | 15 min.          | \$14.88     |                       |
| Supervised Living, 2:1 Staffing                            | 15 min.          | \$27.97     |                       |
| Supervised Living, Two People Served                       | 15 min.          | \$8.19      |                       |
| In-Home Family Support                                     |                  |             |                       |
| In-Home Family Support, One Person Served                  | 15 min.          | \$14.88     |                       |
| In-Home Family Support, 2:1 Staffing                       | 15 min.          | \$27.97     |                       |
| In-Home Family Support, Two People Served                  | 15 min.          | \$8.19      |                       |
| In-Home Family Support, Three People Served                | 15 min.          | \$5.95      |                       |
| Shared Living  |                  |             |                       |
| Shared Living, One Person Served, Category 1               | Month            | \$4,420.31  |                       |
| Shared Living, One Person Served, Category 2               | Month            | \$5,333.55  | 4.17                  |
| Shared Living, One Person Served, Category 3               | Month            | \$6,246.79  | currently daily rates |
| Shared Living, One Person Served, Category 4               | Month            | \$7,160.03  |                       |
| Shared Living, Hourly Support                              |                  |             |                       |
| Shared Living, Hourly Support, One Person Served           | 15 min.          | \$14.56     |                       |
| Shared Living, Hourly Support, 2:1 Staffing                | 15 min.          | \$27.44     |                       |
| Shared Living, Hourly Support, Two People Served           | 15 min.          | \$8.01      |                       |
| Staffed Living   |                  |             |                       |
| Staffed Living, One Person Served                          | 15 min.          | \$12.75     |                       |
| Staffed Living, 2:1 Staffing (Two Staff: One Person)       | 15 min.          | \$24.83     | currently daily rates |
| Staffed Living, Two People Served                          | 15 min.          | \$7.01      |                       |
| Group Living   |                  |             |                       |
| Group Living, Three and Four Participant Homes, Category 1 | Day              | \$441.79    |                       |
| Group Living, Three and Four Participant Homes, Category 2 | Day              | \$487.72    |                       |
| Group Living, Three and Four Participant Homes, Category 3 | Day              | \$585.14    |                       |
| Group Living, Three and Four Participant Homes, Category 4 | Day              | \$654.73    |                       |
| Group Living, Five and Six Participant Homes, Category 1   | Day              | \$406.89    |                       |
| Group Living, Five and Six Participant Homes, Category 2   | Day              | \$448.65    |                       |
| Group Living, Five and Six Participant Homes, Category 3   | Day              | \$470.92    |                       |
| Group Living, Five and Six Participant Homes, Category 4   | Day              | \$526.59    |                       |

### Review of Home and Community Based Services (HCBS) Payment Methodologies and Rates Prepared for Vermont Department of Disabilities, Aging and Independent Living

### **Listing of Draft Rates**

| Service   | Proposed<br>Unit | Draft Rates | Notes  |
|---|------------------|-------------|--|
| Respite   |                  |             |  |
| Respite, Hourly - Individual                              | 15 min.          | \$13.50     |  |
| Respite - Hourly, 2:1 Staffing                            | 15 min.          | \$26.38     |  |
| Respite - Hourly, Two People Served                       | 15 min.          | \$7.43      |  |
| Respite - Hourly, Three People Served                     | 15 min.          | \$5.40      |  |
| Respite, Daily - Individual                               | Day              | \$353.10    | set equal to Category 4 Shared Living rate with 50 premium |
| Respite - Respite Supports (Daily), 2:1 Staffing          | Day              | \$706.20    | based on individual rate, doubled                          |
| Respite - Respite Supports (Daily), Two People Served     | Day              | \$194.21    | based on individual rate, with 10 percent premium          |
| Community Supports  |                  |             |  |
| Community Supports, Non-Facilty Individual                | 15 min.          | \$15.54     |  |
| Community Supports, Non-Facility Individual, 2:1 Staffing | 15 min.          | \$28.62     |  |
| Community Supports, Non-Facility Group, 1:2               | 15 min.          | \$8.54      |  |
| Community Supports, Non-Facility Group, 1:3               | 15 min.          | \$6.21      |  |
| Community Supports, Facilty-Based                         | 15 min.          | \$14.28     |  |
| Community Supports, Facility Group, 1:2                   | 15 min.          | \$7.85      |  |
| Community Supports, Facility Group, 1:3                   | 15 min.          | \$5.71      |  |
| Employment Supports                                       |                  |             |  |
| Employment Assessment                                     | 15 min.          | \$16.77     | currently a daily rate                                     |
| Employer and Job Development, Individual                  | 15 min.          | \$18.13     |  |
| Employer and Job Development, Group, Two People Served    | 15 min.          | \$9.97      |  |
| Employer and Job Development, Group, Three People Served  | 15 min.          | \$7.25      |  |
| Job Training, Individual                                  | 15 min.          | \$16.27     |  |
| Job Training, 2:1 Staffing                                | 15 min.          | \$29.36     |  |
| Ongoing Support, Individual                               | 15 min.          | \$16.27     |  |
| Ongoing Support, 2:1 Staffing                             | 15 min.          | \$29.36     |  |
| Ongoing Support, Group, Two People Served                 | 15 min.          | \$8.95      |  |
| Ongoing Support, Group, Three People Served               | 15 min.          | \$6.51      |  |
| Communication Support                                     |                  |             |  |
| Communication Support                                     | 15 min.          | \$19.12     |  |
| Supports Broker   |                  |             |  |
| Supports Broker   | 15 min.          | \$16.56     |  |

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**Supervised Living** 

|  |  | 1:1        | 2:1        |
|--|--|------------|------------|
|  | Unit of Service  | 15 Minutes | 15 Minutes |
|  | - Percent of Direct Care Staff Working Full-Time                   | 80.0%      | 80.0%      |
|  | - Percent of Direct Care <i>Hours</i> by Worked by Full-Time Staff | 88.9%      | 88.9%      |
| ts -   | - Direct Staff Hourly Wage   | \$22.81    | \$22.81    |
| Direct Support Staff Wages and Benefits<br>Primary Staff | - Employee Benefit Rate (weighted by FT/ PT, as % of wages)        | 29.9%      | 29.9%      |
| Ber  | Hourly Staff Cost Before Productivity Adj. (wages + benefits)      | \$29.63    | \$29.63    |
| pur  | Productivity Adjustments   |            |            |
| es a   | Total Hours  | 36.00      | 36.00      |
| Staff Wages<br>Primary Staff                             | - Attending Individual Support Agreement Meetings                  | 0.27       | 0.27       |
| ff V   | - Travel Time Between Individuals                                  | 1.94       | 1.94       |
| Stal   | - Recordkeeping  | 1.16       | 1.16       |
| ort  | - Employer Time  | 1.08       | 1.08       |
| ddr  | - Time Lost Due to Missed Appointments                             | 0.39       | 0.39       |
| t Sı   | - Training   | 0.92       | 0.92       |
| i.ec   | - Paid Time Off  | 3.77       | 3.77       |
| Π̈́  | "Billable" Hours   | 26.47      | 26.47      |
|  | Productivity Factor  | 1.36       | 1.36       |
|  | Primary Staff Cost After Productivity Adj. per Billable Hour       | \$40.30    | \$40.30    |
|  | - Percent of Direct Care Staff Working Full-Time                   |            | 80.0%      |
| its -  | - Percent of Direct Care <i>Hours</i> by Worked by Full-Time Staff |            | 88.9%      |
| nefi   | - Direct Staff Hourly Wage   |            | \$22.81    |
| Be   | - Employee Benefit Rate (weighted by FT/ PT, as % of wages)        |            | 29.9%      |
| and  | Hourly Staff Cost Before Productivity Adj. (wages + benefits)      |            | \$29.63    |
| Direct Support Staff Wages and Benefits<br>Second Staff  | Productivity Adjustments   |            |            |
| Staff Wages<br>Second Staff                              | Total Hours  |            | 36.00      |
| ff V<br>ond  | - Travel Time Between Individuals                                  |            | 1.94       |
| Sta  | - Employer Time  |            | 1.08       |
| ort  | - Time Lost Due to Missed Appointments                             |            | 0.39       |
| ddn  | - Training   |            | 0.92       |
| S S  | - Paid Time Off  |            | 3.77       |
| irec   | "Billable" Hours   |            | 27.90      |
|  | Productivity Factor  |            | 1.29       |
|  | Additional Staff Cost After Productivity Adj. per Billable Hour    |            | \$38.22    |
| age .  | - Number of Miles Traveled per Week                                | 125        | 125        |
| Mileage  | - Amount per Mile  | \$0.670    | \$0.670    |
| Σ  | Weekly Mileage Cost  | \$83.75    | \$83.75    |
|  | Mileage Cost per Billable Hour                                     | \$3.16     | \$3.16     |
| Admin. and<br>Program Supp.                              | Hourly Cost Before Administration and Program Support              | \$43.46    | \$81.68    |
| 1. al  | - Program Support and Internal Coordination Percent                | 15%        | 15%        |
| Admin. and ogram Supp                                    | Program Support Cost per Billable Hour                             | \$8.93     | \$16.78    |
| Ad<br>rog  | - Administration Percent   | 12%        | 12%        |
| Д  | Administration Cost per Billable Hour                              | \$7.14     | \$13.43    |
|  | Total Cost per Billable Hour                                       | \$59.53    | \$111.89   |
|  | Rate per 15 Minutes  | \$14.88    | \$27.97    |
| =  | - Number of Participants Served                                    | 2          |            |
| Persc<br>Rate  | - Two-Person 'Premium'   | 10%        |            |
| 2-Person<br>Rate   | Total Cost per Billable Hour                                       | \$65.48    |            |
|  | Rate per 15 Minutes per Person                                     | \$8.19     |            |

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**In-Home Family Supports** 

|  | in frome raining supports  | 1:1        | 2:1          |
|--|--|------------|--------------|
|  | Unit of Service  | 15 Minutes | 15 Minutes   |
|  | - Percent of Direct Care Staff Working Full-Time                   | 80.0%      | 80.0%        |
|  | - Percent of Direct Care <i>Hours</i> by Worked by Full-Time Staff | 88.9%      | 88.9%        |
| Direct Support Staff Wages and Benefits -<br>Primary Staff | - Direct Staff Hourly Wage   | \$22.81    | \$22.81      |
| nef  | - Employee Benefit Rate (weighted by FT/ PT, as % of wages)        | 29.9%      | 29.9%        |
| Be   | Hourly Staff Cost Before Productivity Adj. (wages + benefits)      | \$29.63    | \$29.63      |
| and  | Productivity Adjustments   |            |              |
| es a   | Total Hours  | 36.00      | 36.00        |
| Staff Wages<br>Primary Staff                               | - Attending Individual Support Agreement Meetings                  | 0.27       | 0.27         |
| ff W<br>ary  | - Travel Time Between Individuals                                  | 1.94       | 1.94         |
| Staf   | - Recordkeeping  | 1.16       | 1.16         |
| ort S  | - Employer Time  | 1.08       | 1.08         |
| odd  | - Time Lost Due to Missed Appointments                             | 0.39       | 0.39         |
| Su   | - Training   | 0.92       | 0.92         |
| ect  | - Paid Time Off  | 3.77       | 3.77         |
| Dir  | "Billable" Hours   | 26.47      | 26.47        |
|  | Productivity Factor  | 1.36       | 1.36         |
|  | Primary Staff Cost After Productivity Adj. per Billable Hour       | \$40.30    | \$40.30      |
| ı  | - Percent of Direct Care Staff Working Full-Time                   |            | 80.0%        |
| efit   | - Percent of Direct Care <i>Hours</i> by Worked by Full-Time Staff |            | 88.9%        |
| ]<br>Sen   | - Direct Staff Hourly Wage   |            | \$22.81      |
| d E  | - Employee Benefit Rate (weighted by FT/PT, as % of wages)         |            | 29.9%        |
| an   | Hourly Staff Cost Before Productivity Adj. (wages + benefits)      |            | \$29.63      |
| Direct Support Staff Wages and Benefits -<br>Second Staff  | Productivity Adjustments   |            | 26.00        |
| Wa<br>d S  | Total Hours  |            | 36.00        |
| aff  | - Travel Time Between Individuals                                  |            | 1.94         |
| Sec  | - Employer Time - Time Lost Due to Missed Appointments             |            | 1.08<br>0.39 |
| ort  | - Training   |            | 0.39         |
| ldn  | - Paid Time Off  |            | 3.77         |
| t S  | "Billable" Hours   |            | 27.90        |
| ire(   | Productivity Factor  |            | 1.29         |
| Ω  | Additional Staff Cost After Productivity Adj. per Billable Hour    |            | \$38.22      |
| 10   | - Number of Miles Traveled per Week                                | 125        | 125          |
| eage   | - Amount per Mile  | \$0.670    | \$0.670      |
| Mile   | Weekly Mileage Cost  | \$83.75    | \$83.75      |
|  | Mileage Cost per Billable Hour                                     | \$3.16     | \$3.16       |
| d<br>Dp.   | Hourly Cost Before Administration and Program Support              | \$43.46    | \$81.68      |
| Admin. and<br>Program Supp.                                | - Program Support and Internal Coordination Percent                | 15%        | 15%          |
| lin.   | Program Support Cost per Billable Hour                             | \$8.93     | \$16.78      |
| \dn<br>ogra  | - Administration Percent   | 12%        | 12%          |
| Prc  | Administration Cost per Billable Hour                              | \$7.14     | \$13.43      |
|  | Total Cost per Billable Hour                                       | \$59.53    | \$111.89     |
|  | Rate per 15 Minutes  | \$14.88    | \$27.97      |
| Ē  | - Number of Participants Served                                    | 2          |              |
| 2-Person<br>Rate   | - Two-Person 'Premium'   | 10%        |              |
|  | Total Cost per Billable Hour                                       | \$65.48    |              |
|  | Rate per 15 Minutes per Person                                     | \$8.19     |              |
| l g  | - Number of Participants Served                                    | 3          |              |
| Perso<br>Rate  | - Two-Person 'Premium'   | 20%        |              |
| 3-Person<br>Rate   | Total Cost per Billable Hour                                       | \$71.44    |              |
| က  | Rate per 15 Minutes per Person                                     | \$5.95     |              |

### **Shared Living**

|                             |  | Category 1<br>Level 1 | Category 2<br>Level 2 | Category 3<br>Level 3 | Category 4<br>Lvl. 4/M/B |
|-----------------------------|--|-----------------------|-----------------------|-----------------------|--------------------------|
|                             | Unit of Service  | Month                 | Month                 | Month                 | Month                    |
|                             | - Recruitment Staff Hourly Wage                            | \$31.30               | \$31.30               | \$31.30               | \$31.30                  |
|                             | - Employee Benefit Rate (weighted by FT/PT, as % of wages) | 26.2%                 | 26.2%                 | 26.2%                 | 26.2%                    |
| ent                         | Hourly Recruiter Cost (wages + benefits)                   | \$39.50               | \$39.50               | \$39.50               | \$39.50                  |
| Recruitment                 | - Number of Recruiter Hours to Complete Recruitment        | 80                    | 80                    | 80                    | 80                       |
| Reci                        | Recruiter Cost per Home Recruitment                        | \$3,160.00            | \$3,160.00            | \$3,160.00            | \$3,160.00               |
|                             | - Number of Years Under Supervision                        | 8.0                   | 8.0                   | 8.0                   | 8.0                      |
|                             | Amortized Annual Home Recruitment Cost                     | \$395.00              | \$395.00              | \$395.00              | \$395.00                 |
| Home<br>Payment             |  |                       |                       |                       |                          |
| Но                          | Annual Payment per Participant                             | \$36,000.00           | \$44,000.00           | \$52,000.00           | \$60,000.00              |
|                             | - Home Supervisor Hourly Wage                              | \$31.30               | \$31.30               | \$31.30               | \$31.30                  |
|                             | - Benefit Rate (as a percent of wages)                     | 26.2%                 | 26.2%                 | 26.2%                 | 26.2%                    |
| Home Supervision            | Annual Supervisor Cost (wages and benefits)                | \$82,161.25           | \$82,161.25           | \$82,161.25           | \$82,161.25              |
| perv                        | - Number of Miles Traveled per Year                        | 6,000                 | 6,000                 | 6,000                 | 6,000                    |
| Su                          | - Amount per Mile  | \$0.670               | \$0.670               | \$0.670               | \$0.670                  |
| lome                        | Annual Supervisor Mileage Cost                             | \$4,020.00            | \$4,020.00            | \$4,020.00            | \$4,020.00               |
|                             | - Supervisor Caseload                                      | 10                    | 10                    | 10                    | 10                       |
|                             | Annual Supervision Staff Cost per Member                   | \$8,618.12            | \$8,618.12            | \$8,618.12            | \$8,618.12               |
| d<br>op.                    | Annual Cost Before Administration and Program Support      | \$45,013.12           | \$53,013.12           | \$61,013.12           | \$69,013.12              |
| . and<br>Sup                | - Program Support and Internal Coordination Percent        | 15%                   | 15%                   | 15%                   | 15%                      |
| Admin. and<br>Program Supp. | Program Support Cost per Participant per Year              | \$9,249.27            | \$10,893.11           | \$12,536.94           | \$14,180.78              |
| A(<br>Prog                  | - Administration Percent                                   | 12%                   | 12.0%                 | 12.0%                 | 12.0%                    |
|                             | Administration Cost per Participant per Year               | \$7,399.42            | \$8,714.49            | \$10,029.55           | \$11,344.62              |
|                             | Total Cost per Participant per Year                        | \$53,043.69           | \$64,002.60           | \$74,961.49           | \$85,920.40              |
|                             | Rate per Month   | \$4,420.31            | \$5,333.55            | \$6,246.79            | \$7,160.03               |

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### **Shared Living-Hourly**

| Unit of Service   |                       | Shared Living-Hourty   |        |             |            |
|---|-----------------------|--|--------|-------------|------------|
| Percent of Direct Care Staff Working Full-Time   Section   Secti  |                       |  | 1:1    |             | 2:1        |
| Percent of Direct Care Hours by Worked by Full-Time Staff   S8.9%   S8.9%   S22.81  |                       | Unit of Service  | 15 Min | utes        | 15 Minutes |
| Percent of Direct Care Hours by Worked by Full-Time Staff   S8.9%   S8.9%   S22.81  |                       | - Percent of Direct Care Staff Working Full-Time                   | 80     | 0%          | 80.0%      |
| Primary Staff Cost After Productivity Adj. per Billable Hour   \$39.41   \$39.69   \$30.09   \$32.81   \$39.99   \$32.81   \$39.99   \$32.81   \$39.99   \$32.81   \$39.99   \$39.99   \$36.00   \$ | 1                     |  |        |             |            |
| Primary Staff Cost After Productivity Adj. per Billable Hour   \$39.41   \$39.69   \$30.09   \$32.81   \$39.99   \$32.81   \$39.99   \$32.81   \$39.99   \$32.81   \$39.99   \$39.99   \$36.00   \$ | efits                 |  |        |             |            |
| Primary Staff Cost After Productivity Adj. per Billable Hour   \$39.41   \$39.69   \$30.09   \$32.81   \$39.99   \$32.81   \$39.99   \$32.81   \$39.99   \$32.81   \$39.99   \$39.99   \$36.00   \$ | 3ene                  |  |        |             |            |
| Primary Staff Cost After Productivity Adj. per Billable Hour   \$39.41   \$39.69   \$30.09   \$32.81   \$39.99   \$32.81   \$39.99   \$32.81   \$39.99   \$32.81   \$39.99   \$39.99   \$36.00   \$ | ld E                  |  |        |             |            |
| Primary Staff Cost After Productivity Adj. per Billable Hour   \$39.41   \$39.69   \$30.09   \$32.81   \$39.99   \$32.81   \$39.99   \$32.81   \$39.99   \$32.81   \$39.99   \$39.99   \$36.00   \$ | s ar<br>if            |  | Ψ2     | 7.05        | Ψ27.03     |
| Primary Staff Cost After Productivity Adj. per Billable Hour   \$39.41   \$39.69   \$30.09   \$32.81   \$39.99   \$32.81   \$39.99   \$32.81   \$39.99   \$32.81   \$39.99   \$39.99   \$36.00   \$ | age<br>Staf           |  | 2      | <i>c</i> 00 | 26.00      |
| Primary Staff Cost After Productivity Adj. per Billable Hour   \$39.41   \$39.69   \$30.09   \$32.81   \$39.99   \$32.81   \$39.99   \$32.81   \$39.99   \$32.81   \$39.99   \$39.99   \$36.00   \$ | W ury                 |  |        |             |            |
| Primary Staff Cost After Productivity Adj. per Billable Hour   \$39.41   \$39.69   \$30.09   \$32.81   \$39.99   \$32.81   \$39.99   \$32.81   \$39.99   \$32.81   \$39.99   \$39.99   \$36.00   \$ | taff<br>ima           |  |        |             |            |
| Primary Staff Cost After Productivity Adj. per Billable Hour   \$39.41   \$39.69   \$30.09   \$32.81   \$39.99   \$32.81   \$39.99   \$32.81   \$39.99   \$32.81   \$39.99   \$39.99   \$36.00   \$ | rt S<br>Pr            | l  |        |             |            |
| Primary Staff Cost After Productivity Adj. per Billable Hour   \$39.41   \$39.69   \$30.09   \$32.81   \$39.99   \$32.81   \$39.99   \$32.81   \$39.99   \$32.81   \$39.99   \$39.99   \$36.00   \$ | odc                   | _ · ·  |        |             |            |
| Primary Staff Cost After Productivity Adj. per Billable Hour   \$39.41   \$39.69   \$30.09   \$32.81   \$39.99   \$32.81   \$39.99   \$32.81   \$39.99   \$32.81   \$39.99   \$39.99   \$36.00   \$ | Sur                   | _  |        |             |            |
| Primary Staff Cost After Productivity Adj. per Billable Hour   \$39.41   \$39.69   \$30.09   \$32.81   \$39.99   \$32.81   \$39.99   \$32.81   \$39.99   \$32.81   \$39.99   \$39.99   \$36.00   \$ | ect                   |  |        |             |            |
| Primary Staff Cost After Productivity Adj. per Billable Hour   \$39.41   \$39.69   \$30.09   \$32.81   \$39.99   \$32.81   \$39.99   \$32.81   \$39.99   \$32.81   \$39.99   \$39.99   \$36.00   \$ | Dir                   |  |        |             |            |
| Percent of Direct Care Staff Working Full-Time   Percent of Direct Care Hours by Worked by Full-Time   Percent of Direct Care Hours by Worked by Full-Time   Staff   Staff   Proceedings   Staff   S  |                       |  |        |             |            |
| Percent of Direct Care Hours by Worked by Full-Time Staff   |                       | · · ·  | 33     | 9.41        |            |
| Number of Miles Traveled per Week   | 1                     |  |        |             |            |
| Number of Miles Traveled per Week   | fits                  | - Percent of Direct Care <i>Hours</i> by Worked by Full-Time Staff |        |             | 88.9%      |
| Number of Miles Traveled per Week   | ene                   | - Direct Staff Hourly Wage   |        |             | \$22.81    |
| Number of Miles Traveled per Week   | d B                   | - Employee Benefit Rate (weighted by FT/PT, as % of wages)         |        |             | 29.9%      |
| Number of Miles Traveled per Week   | s an<br>f             | Hourly Staff Cost Before Productivity Adj. (wages + benefits)      |        |             | \$29.63    |
| Number of Miles Traveled per Week   | age:                  | Productivity Adjustments   |        |             |            |
| Number of Miles Traveled per Week   | W S                   |  |        |             | 36.00      |
| Number of Miles Traveled per Week   | aff                   | - Travel Time Between Individuals                                  |        |             |            |
| Number of Miles Traveled per Week   | t St<br>Se            | - Employer Time  |        |             | 1.08       |
| Number of Miles Traveled per Week   | por                   | - Training   |        |             | 0.92       |
| Number of Miles Traveled per Week   | dns                   | - Paid Time Off  |        |             | 3.77       |
| Number of Miles Traveled per Week   | ig i                  | "Billable" Hours   |        |             | 28.29      |
| Number of Miles Traveled per Week   | )ire                  | Productivity Factor  |        |             | 1.27       |
| - Amount per Mile Weekly Mileage Cost Mileage Cost per Billable Hour  Hourly Cost Before Administration and Program Support - Program Support and Internal Coordination Percent Program Support Cost per Billable Hour - Administration Percent Administration Cost per Billable Hour  Total Cost per Billable Hour  - Number of Participants Served - Two-Person 'Premium' Total Cost per Billable Hour  Total Cost per Billable Hour  - Number of Participants Served - Two-Person 'Premium' Total Cost per Billable Hour  So.670 \$83.75 \$83.75 \$83.75 \$88.13  \$15%  \$42.50 \$88.13  \$16.47  12% \$6.99 \$13.17  \$58.22 \$109.77  Rate per 15 Minutes  - Number of Participants Served - Two-Person 'Premium' Total Cost per Billable Hour \$64.04  | П                     | Additional Staff Cost After Productivity Adj. per Billable Hour    |        |             | \$37.63    |
| - Amount per Mile Weekly Mileage Cost Mileage Cost per Billable Hour  Hourly Cost Before Administration and Program Support - Program Support and Internal Coordination Percent Program Support Cost per Billable Hour - Administration Percent Administration Cost per Billable Hour  Total Cost per Billable Hour  - Number of Participants Served - Two-Person 'Premium' Total Cost per Billable Hour  Total Cost per Billable Hour  - Number of Participants Served - Two-Person 'Premium' Total Cost per Billable Hour  So.670 \$83.75 \$83.75 \$83.75 \$88.13  \$15%  \$42.50 \$88.13  \$16.47  12% \$6.99 \$13.17  \$58.22 \$109.77  Rate per 15 Minutes  - Number of Participants Served - Two-Person 'Premium' Total Cost per Billable Hour \$64.04  | 4)                    | - Number of Miles Traveled per Week                                |        | 125         | 125        |
| Mileage Cost per Billable Hour  Billable Hour  Hourly Cost Before Administration and Program Support  Program Support and Internal Coordination Percent  Program Support Cost per Billable Hour  Administration Percent  Total Cost per Billable Hour  Program Support Cost per Billable Hour  Total Cost per Billable Hour  Solve State per 15 Minutes  Number of Participants Served  Total Cost per Billable Hour  Total Cost per Billable Hour  Solve State  Total Cost per Billable Hour  Total Cost per Billable Hour  Solve State  State  Solve Sta  | age                   |  | \$0    |             |            |
| Mileage Cost per Billable Hour  Billable Hour  Hourly Cost Before Administration and Program Support  Program Support and Internal Coordination Percent  Program Support Cost per Billable Hour  Administration Percent  Total Cost per Billable Hour  Program Support Cost per Billable Hour  Total Cost per Billable Hour  Solve State per 15 Minutes  Number of Participants Served  Total Cost per Billable Hour  Total Cost per Billable Hour  Solve State  Total Cost per Billable Hour  Total Cost per Billable Hour  Solve State  State  Solve Sta  | /Iile                 | I • • • • • • • • • • • • • • • • • • •                            |        |             |            |
| Hourly Cost Before Administration and Program Support  - Program Support and Internal Coordination Percent  Program Support Cost per Billable Hour  - Administration Percent  Administration Cost per Billable Hour  Total Cost per Billable Hour  - Number of Participants Served  - Two-Person 'Premium'  Total Cost per Billable Hour  Sequence Served  - Two-Person 'Premium'  Total Cost per Billable Hour  Total Cost per Billable Hour  Sequence Served  - Two-Person 'Premium'  Total Cost per Billable Hour  Sequence Served  - Two-Person 'Premium'  Total Cost per Billable Hour  Sequence Served  - Two-Person 'Premium'  Total Cost per Billable Hour  Sequence Sequence Served  - Two-Person 'Premium'  Total Cost per Billable Hour  Sequence  | _                     |  |        |             |            |
| Administration Cost per Billable Hour \$6.99 \$13.17  Total Cost per Billable Hour \$58.22 \$109.77  Rate per 15 Minutes \$14.56 \$27.44  - Number of Participants Served - Two-Person 'Premium' 10%  Total Cost per Billable Hour \$64.04  | d                     |  | \$4    | 2.50        |            |
| Administration Cost per Billable Hour \$6.99 \$13.17  Total Cost per Billable Hour \$58.22 \$109.77  Rate per 15 Minutes \$14.56 \$27.44  - Number of Participants Served - Two-Person 'Premium' 10%  Total Cost per Billable Hour \$64.04  | and<br>Sup            | - Program Support and Internal Coordination Percent                |        | 15%         | 15%        |
| Administration Cost per Billable Hour \$6.99 \$13.17  Total Cost per Billable Hour \$58.22 \$109.77  Rate per 15 Minutes \$14.56 \$27.44  - Number of Participants Served - Two-Person 'Premium' 10%  Total Cost per Billable Hour \$64.04  | . <u>ii</u> <u>ii</u> |  |        |             |            |
| Administration Cost per Billable Hour \$6.99 \$13.17  Total Cost per Billable Hour \$58.22 \$109.77  Rate per 15 Minutes \$14.56 \$27.44  - Number of Participants Served - Two-Person 'Premium' 10%  Total Cost per Billable Hour \$64.04  | dm                    |  |        |             |            |
| Total Cost per Billable Hour Rate per 15 Minutes  S14.56  \$27.44  - Number of Participants Served - Two-Person 'Premium' Total Cost per Billable Hour  \$58.22 \$109.77  \$27.44   | A<br>Prc              |  |        |             |            |
| Rate per 15 Minutes  S14.56 \$27.44  - Number of Participants Served - Two-Person 'Premium' Total Cost per Billable Hour  S64.04  |                       |  |        |             |            |
| - Number of Participants Served - Two-Person 'Premium' Total Cost per Billable Hour  - Number of Participants Served - Two-Person 'Premium' \$64.04   |                       | •  |        |             |            |
| - Two-Person 'Premium' Total Cost per Billable Hour  10% \$64.04  |                       | Rate per 15 Minutes  | \$1    | 4.56        | \$27.44    |
| Total Cost per Billable Hour  Rate per 15 Minutes per Person  10%  \$64.04  | uc                    | - Number of Participants Served                                    |        | 2           |            |
| Total Cost per Billable Hour \$64.04  Rate per 15 Minutes per Person \$8.01   | ersc<br>ate           |  |        | 10%         |            |
| Rate per 15 Minutes per Person \$8.01   | -P.                   | Total Cost per Billable Hour                                       | \$6    | 4.04        |            |
|   | -                     | Rate per 15 Minutes per Person                                     | \$     | 8.01        |            |

### prepared for Vermont Developmental Disabilities Services Division

### **Staffed Living**

|  |   | 1:1                       | 2:1                       |
|--|---|---------------------------|---------------------------|
|  | Unit of Service   | 15 Minutes                | 15 Minutes                |
|  | - Percent of Direct Care Staff Working Full-Time  | 80.0%                     | 80.0%                     |
| Direct Support Staff Wages and Benefits -<br>Primary Staff | - Percent of Direct Care <i>Hours</i> by Worked by Full-Time Staff                          | 88.9%                     | 88.9%                     |
| enel   | - Direct Staff Hourly Wage  | \$22.81                   | \$22.81                   |
| d B  | - Employee Benefit Rate (weighted by FT/PT, as % of wages)                                  | 29.9%                     | 29.9%                     |
| ane  | Hourly Staff Cost Before Productivity Adj. (wages + benefits)                               | \$29.63                   | \$29.63                   |
| iges<br>Staf   | Productivity Adjustments  |                           |                           |
| Staff Wages<br>Primary Staff                               | Total Hours   | 36.00                     | 36.00                     |
| taff<br>ima  | - Attending Individual Support Agreement Meetings   | 0.15                      | 0.15                      |
| rt S<br>Pr   | - Employer Time   | 1.08                      | 1.08                      |
| odd  | - Training  | 0.92                      | 0.92                      |
| Sul  | - Paid Time Off   | 3.77                      | 3.77                      |
| ect  | "Billable" Hours  | 30.08                     | 30.08                     |
| D.i  | Productivity Factor   | 1.20                      | 1.20                      |
|  | Primary Staff Cost After Productivity Adj. per Billable Hour                                | \$35.56                   | \$35.56                   |
| ts -   | - Percent of Direct Care <i>Staff</i> Working Full-Time                                     |                           | 80.0%                     |
| nefi   | - Percent of Direct Care <i>Hours</i> by Worked by Full-Time Staff                          |                           | 88.9%                     |
| Be   | - Direct Staff Hourly Wage  |                           | \$22.81                   |
| and  | - Employee Benefit Rate (weighted by FT/PT, as % of wages)                                  |                           | 29.9%                     |
| ges a  | Hourly Staff Cost Before Productivity Adj. (wages + benefits)                               |                           | \$29.63                   |
| Staff Wages<br>Second Staff                                | Productivity Adjustments  |                           |                           |
| aff v  | Total Hours   |                           | 36.00                     |
| Sta  | - Employer Time   |                           | 1.08                      |
| port   | - Training  |                           | 0.92                      |
| [dns   | - Paid Time Off   |                           | 3.77                      |
| ct S   | "Billable" Hours<br>Productivity Factor   |                           | 30.23                     |
| Direct Support Staff Wages and Benefits -<br>Second Staff  |   |                           |                           |
|  | Additional Staff Cost After Productivity Adj. per Billable Hour                             |                           | \$35.26                   |
| Mileage  | - Number of Miles Traveled per Week   | 75                        | 75                        |
| ilea   | - Amount per Mile   | \$0.670<br>\$50.25        | \$0.670<br>\$50.25        |
| Σ  | Weekly Mileage Cost<br>Mileage Cost per Billable Hour                                       | \$50.25<br><b>\$1.67</b>  | \$50.25<br><b>\$1.67</b>  |
|  | Hourly Cost Before Administration and Program Support                                       | \$37.23                   | \$72.49                   |
| Admin. and<br>Program Supp.                                |   |                           |                           |
| ii. 8  | - Program Support and Internal Coordination Percent  Program Support Cost per Billable Hour | 15%<br>\$7.65             | 15%<br>\$14.90            |
| Admin. and ogram Supp                                      |   |                           |                           |
| Pro  | - Administration Percent  Administration Cost per Billable Hour                             | 12%<br>\$6.12             | 12%<br>\$11.92            |
|  |   |                           | \$99.31                   |
|  | Total Cost per Billable Hour  Rate per 15 Minutes   | \$51.00<br><b>\$12.75</b> | \$99.31<br><b>\$24.83</b> |
|  |   |                           | Ψ27.03                    |
| 2-Person<br>Rate   | - Number of Participants Served - Two-Person 'Premium'                                      | 10%                       |                           |
| Perso<br>Rate  | Total Cost per Billable Hour  | \$56.10                   |                           |
| 2-   | Rate per 15 Minutes per Person  | \$7.01                    |                           |
|  | 2-m p 10 1/11114000 por 1 010011  | Ψ/•01                     |                           |

### **Group Living**

|   |   | 3 and 4-Participant Homes                   |            |            |            |  |
|---|---|---|------------|------------|------------|--|
|   |   | Category 1 Category 2 Category 3 Category 4 |            |            |            |  |
|   |   | Level 1                                     | Level 2    | Level 3    | Lvl. 4/M/B |  |
|   | Unit of Service   | Day   | Day        | Day        | Day        |  |
|   | - Percent of Direct Care <i>Staff</i> Working Full-Time       | 80.0%                                       | 80.0%      | 80.0%      | 80.0%      |  |
|   | - Percent of Direct Care Hours by Worked by Full-Time Staff   | 88.9%                                       | 88.9%      | 88.9%      | 88.9%      |  |
|   | - Direct Staff Hourly Wage                                    | \$22.81                                     | \$22.81    | \$22.81    | \$22.81    |  |
| l s                                     | - Employee Benefit Rate (weighted by FT/PT, as % of wages)    | 29.9%                                       | 29.9%      | 29.9%      | 29.9%      |  |
| nefit                                   | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | \$29.63                                     | \$29.63    | \$29.63    | \$29.63    |  |
| Direct Support Staff Wages and Benefits | Productivity Adjustments                                      |   |            |            |            |  |
| s an                                    | Total Hours   | 36.00                                       | 36.00      | 36.00      | 36.00      |  |
| age                                     | - Attending Individual Support Agreement Meetings             | 0.15  | 0.15       | 0.15       | 0.15       |  |
| f W                                     | - Employer Time   | 1.08  | 1.08       | 1.08       | 1.08       |  |
| Staf                                    | - Training  |   | 0.92       | 0.92       | 0.92       |  |
| ort 9                                   | - Paid Time Off   | 3.77  | 3.77       | 3.77       | 3.77       |  |
| ddn                                     | "Billable" Hours  | 30.08                                       | 30.08      | 30.08      | 30.08      |  |
| sct S                                   | Productivity Factor   | 1.20  | 1.20       | 1.20       | 1.20       |  |
| Dire                                    | Staff Cost After Productivity Adj. per Hour                   | \$35.56                                     | \$35.56    | \$35.56    | \$35.56    |  |
|   | Staffing (See Appendix D)                                     |   |            |            |            |  |
|   | - Total Hours per Home per Week                               | 188.0                                       | 208.0      | 250.0      | 280.0      |  |
|   | - Allocated Staff Hours per Participant per Week              | 62.7  | 69.3       | 83.3       | 93.3       |  |
|   | Weekly Staff Cost per Participant                             | \$2,229.61                                  | \$2,464.31 | \$2,962.15 | \$3,317.75 |  |
| e,                                      | - Number of Miles Traveled per Week                           | 125   | 125        | 125        | 125        |  |
| Mileage                                 | - Amount per Mile   | \$0.670                                     | \$0.670    | \$0.670    | \$0.670    |  |
| Mi                                      | Weekly Mileage Cost per Home                                  | \$83.75                                     | \$83.75    | \$83.75    | \$83.75    |  |
|   | Weekly Mileage Cost per Participant                           | \$27.92                                     | \$27.92    | \$27.92    | \$27.92    |  |
| 1<br>op.                                | Weekly Cost Before Administration and Program Support         | \$2,257.53                                  | \$2,492.23 | \$2,990.07 | \$3,345.67 |  |
| and Supp.                               | - Program Support and Internal Coordination Percent           | 15%   | 15%        | 15%        | 15%        |  |
| Admin. and<br>Program Supp              | Program Support Cost per Participant per Week                 | \$463.88                                    | \$512.10   | \$614.40   | \$687.47   |  |
| A(                                      | - Administration Percent                                      | 12%   | 12%        | 12%        | 12.0%      |  |
|   | Administration Cost per Participant per Week                  | \$371.10                                    | \$409.68   | \$491.52   | \$549.97   |  |
|   | Total Cost per Participant per Week                           | \$3,092.51                                  | \$3,414.01 | \$4,095.99 | \$4,583.11 |  |
|   | Rate per Day  | \$441.79                                    | \$487.72   | \$585.14   | \$654.73   |  |

### **Group Living**

|   |  | 5 and 6-Participant Homes |            |                |            |  |
|---|--|---------------------------|------------|----------------|------------|--|
|   |  | Category 1                | Category 2 | Category 3     | Category 4 |  |
|   |  | Level 1                   | Level 2    | Level 3        | Lvl. 4/M/B |  |
|   | Unit of Service  | Day                       | Day        | Day            | Day        |  |
|   | - Percent of Direct Care Staff Working Full-Time                   |                           | 80.0%      | 80.0%          | 80.0%      |  |
|   | - Percent of Direct Care <i>Hours</i> by Worked by Full-Time Staff | 88.9%                     | 88.9%      | 88.9%          | 88.9%      |  |
|   | - Direct Staff Hourly Wage   | \$22.81                   | \$22.81    | \$22.81        | \$22.81    |  |
| <u> </u>                                | - Employee Benefit Rate (weighted by FT/ PT, as % of wages)        | 29.9%                     | 29.9%      | 29.9%          | 29.9%      |  |
| nefit                                   | Hourly Staff Cost Before Productivity Adj. (wages + benefits)      | \$29.63                   | \$29.63    | \$29.63        | \$29.63    |  |
| Direct Support Staff Wages and Benefits | Productivity Adjustments   |                           |            |                |            |  |
| s an                                    | Total Hours  | 36.00                     | 36.00      | 36.00          | 36.00      |  |
| age                                     | - Attending Individual Support Agreement Meetings                  | 0.15                      | 0.15       | 0.15           | 0.15       |  |
| Į. W                                    | - Employer Time  |                           | 1.08       | 1.08           | 1.08       |  |
| Staf                                    | - Training   | 0.92                      | 0.92       | 0.92           | 0.92       |  |
| ort                                     | - Paid Time Off  | 3.77                      | 3.77       | 3.77           | 3.77       |  |
| ddn                                     | "Billable" Hours   | 30.08                     | 30.08      | 30.08          | 30.08      |  |
| sct S                                   | Productivity Factor  | 1.20                      | 1.20       | 1.20           | 1.20       |  |
| Dire                                    | Staff Cost After Productivity Adj. per Hour                        | \$35.56                   | \$35.56    | \$35.56        | \$35.56    |  |
|   | Staffing (See Appendix D)  |                           |            |                |            |  |
|   | - Total Hours per Home per Week                                    | 290.0                     | 320.0      | 336.0          | 376.0      |  |
|   | - Allocated Staff Hours per Participant per Week                   | 58.0                      | 64.0       | 67.2           | 75.2       |  |
|   | Weekly Staff Cost per Participant                                  | \$2,062.48                | \$2,275.84 | \$2,389.63     | \$2,674.11 |  |
| ) es                                    | - Number of Miles Traveled per Week                                | 125                       | 125        | 125            | 125        |  |
| Mileage                                 | - Amount per Mile  | \$0.670                   | \$0.670    | <b>\$0.670</b> | \$0.670    |  |
| Ĭ.                                      | Weekly Mileage Cost per Home                                       | \$83.75                   | \$83.75    | \$83.75        | \$83.75    |  |
|   | Weekly Mileage Cost per Participant                                | \$16.75                   | \$16.75    | \$16.75        | \$16.75    |  |
| 1<br>op.                                | Weekly Cost Before Administration and Program Support              | \$2,079.23                | \$2,292.59 | \$2,406.38     | \$2,690.86 |  |
| anc<br>Sup                              | - Program Support and Internal Coordination Percent                | 15%                       | 15%        | 15%            | 15%        |  |
| Admin. and<br>Program Supp.             | Program Support Cost per Participant per Week                      | \$427.24                  | \$471.08   | \$494.46       | \$552.92   |  |
| A<br>Pro                                | - Administration Percent   | 12%                       | 12%        | 12%            | 12.0%      |  |
|   | Administration Cost per Participant per Week                       | \$341.79                  | \$376.86   | \$395.57       | \$442.33   |  |
|   | Total Cost per Participant per Week                                | \$2,848.26                | \$3,140.53 | \$3,296.41     | \$3,686.11 |  |
|   | Rate per Day   | \$406.89                  | \$448.65   | \$470.92       | \$526.59   |  |

### prepared for Vermont Developmental Disabilities Services Division

### **Respite-Hourly**

|  |  |   | 1:1                       | 2:1                |
|--|--|---|---------------------------|--------------------|
|  | Unit of Service  |   | 15 Minutes                | 15 Minutes         |
| ts -   | - Percent of Direct Care Staff Working Full-Time   |   | 80.0%                     | 80.0%              |
| Direct Support Staff Wages and Benefits -<br>Primary Staff | - Percent of Direct Care <i>Hours</i> by Worked by Full-Time Staff   |   | 88.9%                     | 88.9%              |
| Be   | - Direct Staff Hourly Wage   |   | \$22.81                   | \$22.81            |
| and  | - Employee Benefit Rate (weighted by FT/ PT, as % of wages)<br>Hourly Staff Cost Before Productivity Adj. (wages + benefits) |   | 29.9%<br>\$29.63          | 29.9%<br>\$29.63   |
| ages a   | Productivity Adjustments   |   | Ψ27.03                    | Ψ27.03             |
| Wa<br>y S  | Total Hours  |   | 36.00                     | 36.00              |
| Staff W<br>Primary   | - Travel Time Between Individuals  |   | 1.94                      | 1.94               |
| t St<br>Pri  | - Employer Time  |   | 1.08                      | 1.08               |
| Iodo   | - Training - Paid Time Off   |   | 0.92                      | 0.92               |
| Sup  | - Paid Time Off<br>"Billable" Hours  |   | 3.77<br>28.29             | 3.77<br>28.29      |
| ect  | Productivity Factor  |   | 1.27                      | 1.27               |
| Dir  | Primary Staff Cost After Productivity Adj. per Billable Hour   |   | \$37.63                   | \$37.63            |
| 1.0  | - Percent of Direct Care Staff Working Full-Time   |   | Ψο 7.00                   | 80.0%              |
| - itis   | - Percent of Direct Care <i>Hours</i> by Worked by Full-Time Staff   |   |                           | 88.9%              |
| Sene   | - Direct Staff Hourly Wage   |   |                           | \$22.81            |
| l d E  | - Employee Benefit Rate (weighted by FT/ PT, as % of wages)  |   |                           | 29.9%              |
| ss at  | Hourly Staff Cost Before Productivity Adj. (wages + benefits)  |   |                           | \$29.63            |
| Staff Wages<br>Second Staff                                | Productivity Adjustments   |   |                           |                    |
| ¥ W  | Total Hours  |   |                           | 36.00              |
| Staf   | - Travel Time Between Individuals - Employer Time  |   |                           | 1.94<br>1.08       |
| ort  | - Training   |   |                           | 0.92               |
| ddn  | - Paid Time Off  |   |                           | 3.77               |
| St S   | "Billable" Hours   |   |                           | 28.29              |
| Direct Support Staff Wages and Benefits -<br>Second Staff  | Productivity Factor  |   |                           | 1.27               |
|  | Additional Staff Cost After Productivity Adj. per Billable Hou   | r |                           | \$37.63            |
| Mileage  | - Number of Miles Traveled per Week  |   | 75                        | 75                 |
| ilea   | - Amount per Mile<br>Weekly Mileage Cost   |   | \$0.670<br>\$50.25        | \$0.670<br>\$50.25 |
| ≥  | Mileage Cost per Billable Hour   |   | \$1.78                    | \$1.78             |
| - <del>6</del>   | Hourly Cost Before Administration and Program Support  |   | \$39.41                   | \$77.04            |
| Admin. and ogram Supp.                                     | - Program Support and Internal Coordination Percent  |   | 15%                       | 15%                |
| Admin.<br>Program  | Program Support Cost per Billable Hour   |   | \$8.10                    | \$15.83            |
| Adn<br>ogr   | - Administration Percent   |   | 12%                       | 12%                |
| Pr   | Administration Cost per Billable Hour  |   | \$6.48                    | \$12.66            |
|  | Total Cost per Billable Hour   |   | \$53.99                   | \$105.53           |
|  | Rate per 15 Minutes  |   | \$13.50                   | \$26.38            |
| E  | - Number of Participants Served  |   | 2                         |                    |
| 2-Person<br>Rate   | - Multi-Person 'Premium'   |   | 10%                       |                    |
| 2-P<br>F   | Total Cost per Billable Hour  Rate per Hour per Person   |   | \$59.39<br><b>\$29.70</b> |                    |
|  | - Number of Participants Served  |   | 2                         |                    |
| rson<br>te   | - Multi-Person 'Premium'   |   | 20%                       |                    |
| 3-Person<br>Rate   | Total Cost per Billable Hour   |   | \$64.79                   |                    |
| <u>κ</u>   | Rate per Hour per Person   |   | \$21.60                   |                    |

### prepared for Vermont Developmental Disabilities Services Division

**Community Supports, Non-Facility** 

|  | Community Supports, Non-Pacinty                                    | 1:1                | 2:1          |
|--|--|--------------------|--------------|
|  | Unit of Service  | 15 Minutes         | 15 Minutes   |
|  | - Percent of Direct Care Staff Working Full-Time                   | 80.0%              | 80.0%        |
| 1 .  | - Percent of Direct Care <i>Hours</i> by Worked by Full-Time Staff | 88.9%              | 88.9%        |
| Direct Support Staff Wages and Benefits -<br>Primary Staff | - Direct Staff Hourly Wage   | \$22.81            | \$22.81      |
| ene  | - Employee Benefit Rate (weighted by FT/ PT, as % of wages)        | 29.9%              | 29.9%        |
| Ρ̈́Β̈́Β  | Hourly Staff Cost Before Productivity Adj. (wages + benefits)      | \$29.63            | \$29.63      |
| anc .  | Productivity Adjustments   |                    |              |
| t Staff Wages<br>Primary Staff                             | Total Hours  | 36.00              | 36.00        |
| Vag<br>√ S1  | - Attending Individual Support Agreement Meetings                  | 0.27               | 0.27         |
| ff \   | - Travel Time Between Individuals                                  | 1.94               | 1.94         |
| Sta  | - Recordkeeping  | 1.16               | 1.16         |
| ort<br>I   | - Employer Time  | 1.08               | 1.08         |
| ddi  | - Time Lost Due to Missed Appointments                             | 0.39               | 0.39         |
| ıs ı   | - Training - Paid Time Off   | 0.92<br>3.77       | 0.92<br>3.77 |
| rec  | "Billable" Hours   | 26.47              | 26.47        |
| Ü  | Productivity Factor  | 1.36               | 1.36         |
|  | Primary Staff Cost After Productivity Adj. per Billable Hour       | \$40.30            | \$40.30      |
|  | - Percent of Direct Care <i>Staff</i> Working Full-Time            | Ψ40.50             | 80.0%        |
| its -  | - Percent of Direct Care <i>Hours</i> by Worked by Full-Time Staff |                    | 88.9%        |
| lef  | - Direct Staff Hourly Wage   |                    | \$22.81      |
| Be   | - Employee Benefit Rate (weighted by FT/ PT, as % of wages)        |                    | 29.9%        |
| pur  | Hourly Staff Cost Before Productivity Adj. (wages + benefits)      |                    | \$29.63      |
| l ss a   | Productivity Adjustments   |                    | •            |
| age<br>Sta   | Total Hours  |                    | 36.00        |
| f W<br>nd  | - Travel Time Between Individuals                                  |                    | 1.94         |
| Direct Support Staff Wages and Benefits<br>Second Staff    | - Employer Time  |                    | 1.08         |
| L S S  | - Time Lost Due to Missed Appointments                             |                    | 0.39         |
| l odc  | - Training   |                    | 0.92         |
| Sul  | - Paid Time Off  |                    | 3.77         |
| ect  | "Billable" Hours   |                    | 27.90        |
| ] iğ   | Productivity Factor  |                    | 1.29         |
|  | Additional Staff Cost After Productivity Adj. per Billable Hour    |                    | \$38.22      |
| ) g  | - Number of Miles Traveled per Week                                | 200                | 200          |
| leage  | - Amount per Mile  | \$0.670            | \$0.670      |
| Mil  | Weekly Mileage Cost  | \$134.00           | \$134.00     |
| <u> </u>   | Mileage Cost per Billable Hour                                     | \$5.06             | \$5.06       |
| and Supp.  | Hourly Cost Before Administration and Program Support              | \$45.36            | \$83.58      |
| Admin. and rogram Supp                                     | - Program Support and Internal Coordination Percent                | 15%                | 15%          |
| lmi<br>ran   | Program Support Cost per Billable Hour                             | \$9.32             | \$17.17      |
| Admin.<br>Program S  | - Administration Percent   | 12%                | 12%          |
| ь  | Administration Cost per Billable Hour                              | \$7.46             | \$13.74      |
|  | Total Cost per Billable Hour                                       | \$62.14            | \$114.49     |
|  | Rate per 15 Minutes  | \$15.54            | \$28.62      |
| e son  | - Number of Participants Served                                    | 1004               |              |
| 2-Person<br>Rate   | - Two-Person 'Premium' Total Cost per Billable Hour                | 10%<br>\$68.35     |              |
| 2-F  | Total Cost per Billable Hour  Rate per 15 Minutes per Person       | \$08.33<br>\$8.54  |              |
|  | - Number of Participants Served                                    | \$0.3 <del>4</del> |              |
| Son  | - Number of Participants Served<br>- Two-Person 'Premium'          | 20%                |              |
| 3-Person<br>Rate   | Total Cost per Billable Hour                                       | \$74.57            |              |
| <u>~</u> _   | Rate per 15 Minutes per Person                                     | \$6.21             |              |
|  | 1-mos por 10 minutes per 1 cisum                                   | Ψ.Ψ.1              |              |

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### prepared for Vermont Developmental Disabilities Services Division

### **Community Supports, Facility**

|   | Unit of Service  | 15 N | Minutes                                   |
|---|--|------|---|
|   | - Percent of Direct Care <i>Staff</i> Working Full-Time<br>- Percent of Direct Care <i>Hours</i> by Worked by Full-Time Staff                                  |      | 80.0%<br>88.9%                            |
| Direct Support Staff Wages and Benefits | - Direct Staff Hourly Wage - Employee Benefit Rate (weighted by FT/PT, as % of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)            |      | \$22.81<br>29.9%<br>\$29.63               |
| Vages and                               | Productivity Adjustments  Total Hours  |      | 36.00                                     |
| rt Staff V                              | <ul> <li>Attending Individual Support Agreement Meetings</li> <li>Travel Time Between Individuals</li> <li>Recordkeeping</li> </ul>                            |      | 0.27<br>1.55<br>1.16                      |
| ct Suppo                                | - Employer Time - Training - Paid Time Off   |      | 1.08<br>0.92                              |
| Dire                                    | "Billable" Hours Productivity Factor   |      | 3.77<br>27.25<br>1.32                     |
|   | Primary Staff Cost After Productivity Adj. per Billable Hour   |      | \$39.11                                   |
| Mileage                                 | - Number of Miles Traveled per Week - Amount per Mile Weekly Mileage Cost Mileage Cost per Billable Hour   |      | 60<br>\$0.670<br>\$40.20<br><b>\$1.48</b> |
| Facility                                | - Square Feet of Service Space per Participant - Annual Cost per Square Foot Annual Facility Cost per Participant - Annual Hours of Attendance per Participant | \$1  | 50<br>\$22.00<br>,100.00<br>1,000         |
|   | Facility Cost per Billable Hour  |      | \$1.10                                    |
| Admin. and rogram Supp.                 | Hourly Cost Before Administration and Program Support  - Program Support and Internal Coordination Percent  Program Support Cost per Billable Hour             |      | \$41.69<br>15%<br>\$8.57                  |
| Adm<br>Progra                           | - Administration Percent  Administration Cost per Billable Hour  |      | 12%<br>\$6.85                             |
|   | Total Cost per Billable Hour Rate per 15 Minutes   |      | \$57.11<br><b>\$14.28</b>                 |
| 2-Person<br>Rate                        | - Number of Participants Served - Two-Person 'Premium' Total Cost per Billable Hour Rate per 15 Minutes per Person   |      | 2<br>10%<br>\$62.82<br>\$7.85             |
| 3-Person<br>Rate                        | - Number of Participants Served - Two-Person 'Premium' Total Cost per Billable Hour Rate per 15 Minutes per Person   |      | 3<br>20%<br>\$68.53<br>\$5.71             |

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### **Employment Assessment**

|   | Unit of Service  | 15 Minutes |
|---|--|------------|
|   | - Percent of Direct Care <i>Staff</i> Working Full-Time            | 80.0%      |
|   | - Percent of Direct Care <i>Hours</i> by Worked by Full-Time Staff | 88.9%      |
| ro.                                     | - Direct Staff Hourly Wage   | \$27.30    |
| efit                                    | - Employee Benefit Rate (weighted by FT/ PT, as % of wages)        | 26.8%      |
| Ber                                     | Hourly Staff Cost Before Productivity Adj. (wages + benefits)      | \$34.62    |
| Direct Support Staff Wages and Benefits | Productivity Adjustments   |            |
| ages                                    | Total Hours  | 36.00      |
| f W                                     | - Attending Individual Support Agreement Meetings                  | 0.27       |
| Staf                                    | - Travel Time Between Individuals                                  | 1.94       |
| oort                                    | - Recordkeeping  | 1.55       |
| Idns                                    | - Employer Time  | 1.08       |
| ect 9                                   | - Training   | 0.92       |
| Dir                                     | - Paid Time Off  | 3.77       |
|   | "Billable" Hours   | 26.47      |
|   | Productivity Factor  | 1.36       |
|   | Staff Cost After Productivity Adj. per Billable Hour               | \$47.08    |
|   | - Number of Miles Traveled per Week                                | 75         |
| Mileage                                 | - Amount per Mile  | \$0.670    |
| Mil                                     | Weekly Mileage Cost  | \$50.25    |
|   | Mileage Cost per Billable Hour                                     | \$1.90     |
| l<br>p.                                 | Hourly Cost Before Administration and Program Support              | \$48.98    |
| anc.<br>Sup                             | - Program Support and Internal Coordination Percent                | 15%        |
| Admin. and<br>Program Supp              | Program Support Cost per Billable Hour                             | \$10.06    |
| Ac<br>Prog                              | - Administration Percent   | 12%        |
|   | Administration Cost per Billable Hour                              | \$8.05     |
|   | Total Cost per Billable Hour                                       | \$67.09    |
|   | Rate per 15 Minutes  | \$16.77    |

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### **Employer and Job Development**

|   | Unit of Service  | 15 Minutes |
|---|--|------------|
|   | - Percent of Direct Care <i>Staff</i> Working Full-Time                                | 80.0%      |
|   | - Percent of Direct Care <i>Hours</i> by Worked by Full-Time Staff                     | 88.9%      |
|   | Direct Staff Haurly Waga   | \$27.30    |
| its                                     | - Direct Staff Hourly Wage - Employee Benefit Rate (weighted by FT/ PT, as % of wages) | 26.8%      |
| Direct Support Staff Wages and Benefits | Hourly Staff Cost Before Productivity Adj. (wages + benefits)                          | \$34.62    |
| nd B                                    |  | ·          |
| es aı                                   | Productivity Adjustments Total Hours   | 36.00      |
| Vag                                     | - Attending Individual Support Agreement Meetings                                      | 0.27       |
| aff \                                   | - Conducting Employer Market Research  | 1.94       |
| rt St                                   | - Travel Time Between Individuals  | 1.94       |
| oddi                                    | - Recordkeeping  | 1.55       |
| st Su                                   | - Employer Time  | 1.08       |
| )irec                                   | - Training   | 0.92       |
|   | - Paid Time Off  | 3.77       |
|   | "Billable" Hours   | 24.53      |
|   | Productivity Factor  | 1.47       |
|   | Staff Cost After Productivity Adj. per Billable Hour                                   | \$50.89    |
| ပ                                       | - Number of Miles Traveled per Week  | 75         |
| Mileage                                 | - Amount per Mile  | \$0.670    |
| Mi                                      | Weekly Mileage Cost  | \$50.25    |
|   | Mileage Cost per Billable Hour   | \$2.05     |
| d<br>pp.                                | Hourly Cost Before Administration and Program Support                                  | \$52.94    |
| i. and Supp.                            | - Program Support and Internal Coordination Percent                                    | 15%        |
| Admin. and rogram Supp                  | Program Support Cost per Billable Hour   | \$10.88    |
| A6<br>Prog                              | - Administration Percent   | 12%        |
|   | Administration Cost per Billable Hour  | \$8.70     |
|   | Total Cost per Billable Hour   | \$72.52    |
|   | Rate per 15 Minutes  | \$18.13    |
| ate                                     | - Number of Participants Served  | 2          |
| n R                                     | - Multi-Person 'Premium'   | 10%        |
| erso                                    | Total Cost per Billable Hour   | \$79.77    |
| 2-Person Rate                           | Rate per Hour per Person   | \$39.89    |
|   | - Number of Participants Served  | 2          |
| n R                                     | - Multi-Person 'Premium'   | 20%        |
| 3-Person Rate                           | Total Cost per Billable Hour   | \$87.02    |
| 3-P                                     | Rate per Hour per Person   | \$29.01    |

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### **Job Training**

|   |  | 1:1                       | 2:1                       |
|---|--|---------------------------|---------------------------|
|   | Unit of Service  | 15 Minutes                | 15 Minutes                |
|   | - Percent of Direct Care <i>Staff</i> Working Full-Time            | 80.0%                     | 80.0%                     |
|   | - Percent of Direct Care <i>Hours</i> by Worked by Full-Time Staff | 88.9%                     | 88.9%                     |
| its   | - Direct Staff Hourly Wage   | \$23.77                   | \$23.77                   |
| nef   | - Employee Benefit Rate (weighted by FT/ PT, as % of wages)        | 29.2%                     | 29.2%                     |
| 1 Be  | Hourly Staff Cost Before Productivity Adj. (wages + benefits)      | \$30.71                   | \$30.71                   |
| Direct Support Staff Wages and Benefits               | Productivity Adjustments   |                           |                           |
| səgı  | Total Hours  | 36.00                     | 36.00                     |
| Ms W  | - Attending Individual Support Agreement Meetings                  | 0.27                      | 0.27                      |
| <br>taff  | - Travel Time Between Individuals                                  | 1.94                      | 1.94                      |
| rr<br>S   | - Recordkeeping  | 1.55                      | 1.55                      |
| odd   | - Employer Time  | 1.08                      | 1.08                      |
| Suj   | - Time Lost Due to Missed Appointments                             | 0.39<br>0.92              | 0.39<br>0.92              |
| rect  | - Training - Paid Time Off   | 3.77                      | 3.77                      |
| D <u>i</u>  | "Billable" Hours   | 26.08                     | 26.08                     |
|   | Productivity Factor  | 1.38                      | 1.38                      |
|   | Staff Cost After Productivity Adj. per Billable Hour               | \$42.38                   | \$42.38                   |
|   | - Percent of Direct Care <i>Staff</i> Working Full-Time            |                           | 80.0%                     |
| ı<br>v  | - Percent of Direct Care <i>Hours</i> by Worked by Full-Time Staff |                           | 88.9%                     |
| efit  | - Direct Staff Hourly Wage   |                           | \$22.81                   |
| Ber   | - Employee Benefit Rate (weighted by FT/ PT, as % of wages)        |                           | 29.9%                     |
| pun   | Hourly Staff Cost Before Productivity Adj. (wages + benefits)      |                           | \$29.63                   |
| ct Support Staff Wages and Benefits -<br>Second Staff | Productivity Adjustments   |                           |                           |
| Staff Wages<br>Second Staff                           | Total Hours  |                           | 36.00                     |
| onc   | - Travel Time Between Individuals                                  |                           | 1.94                      |
| Sec   | - Employer Time  |                           | 1.08                      |
| port  | - Time Lost Due to Missed Appointments                             |                           | 0.39                      |
| Idns  | - Training   |                           | 0.92                      |
| ct S  | - Paid Time Off  |                           | 3.77                      |
| Dire  | "Billable" Hours Productivity Factor                               |                           | 27.90<br>1.29             |
|   |  |                           |                           |
|   | Additional Staff Cost After Productivity Adj. per Billable Hour    |                           | \$38.22                   |
| əg  | - Number of Miles Traveled per Week                                | 200                       | 200                       |
| Mileage   | - Amount per Mile  | \$0.670                   | \$0.670                   |
|   | Weekly Mileage Cost Mileage Cost per Billable Hour                 | \$134.00<br><b>\$5.14</b> | \$134.00<br><b>\$5.14</b> |
|   |  |                           |                           |
| nd<br>upp.  | Hourly Cost Before Administration and Program Support              | \$47.52                   | \$85.74                   |
| in. a   | - Program Support and Internal Coordination Percent                | 15%                       | 15%                       |
| Admin. and<br>Program Supp.                           | Program Support Cost per Billable Hour                             | \$9.76                    | \$17.62                   |
| A<br>Pro  | - Administration Percent   | 12%                       | 12%                       |
|   | Administration Cost per Billable Hour                              | \$7.81                    | \$14.09                   |
|   | Total Cost per Billable Hour                                       | \$65.09                   | \$117.45                  |
|   | Rate per 15 Minutes  | \$16.27                   | \$29.36                   |

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### **Ongoing Support to Maintain Employment**

|   | Ongoing Support to Maintain Employmen                           | 1:1        | 2:1          |
|---|---|------------|--------------|
|   | Unit of Service   | 15 Minutes | 15 Minutes   |
|   | - Percent of Direct Care Staff Working Full-Time                | 80.0%      | 80.0%        |
| r <b>o</b>  | - Percent of Direct Care Staff Working Full-Time                | 88.9%      | 88.9%        |
| Direct Support Staff Wages and Benefits                 | - Direct Staff Hourly Wage                                      | \$23.77    | \$23.77      |
| ene   | - Employee Benefit Rate (weighted by FT/ PT, as % of wages)     | 29.2%      | 29.2%        |
| d B   | Hourly Staff Cost Before Productivity Adj. (wages + benefits)   | \$30.71    | \$30.71      |
| an  | Productivity Adjustments  |            |              |
| ges   | Total Hours   | 36.00      | 36.00        |
| Wa  | - Attending Individual Support Agreement Meetings               | 0.27       | 0.27         |
| l H   | - Travel Time Between Individuals                               | 1.94       | 1.94         |
| Sta   | - Recordkeeping   | 1.55       | 1.55         |
| ort   | - Employer Time   | 1.08       | 1.08         |
| ddr   | - Time Lost Due to Missed Appointments                          | 0.39       | 0.39         |
| t Sı  | - Training  | 0.92       | 0.92         |
| rec   | - Paid Time Off   | 3.77       | 3.77         |
| Ď.  | "Billable" Hours  | 26.08      | 26.08        |
|   | Productivity Factor   | 1.38       | 1.38         |
|   | Staff Cost After Productivity Adj. per Billable Hour            | \$42.38    | \$42.38      |
| ι<br>i  | - Percent of Direct Care Staff Working Full-Time                |            | 80.0%        |
| efit  | - Percent of Direct Care Staff Working Full-Time                |            | 88.9%        |
| Sen   | - Direct Staff Hourly Wage                                      |            | \$22.81      |
| l d E   | - Employee Benefit Rate (weighted by FT/PT, as % of wages)      |            | 29.9%        |
| s an  | Hourly Staff Cost Before Productivity Adj. (wages + benefits)   |            | \$29.63      |
| ges   | Productivity Adjustments  |            | 27.70        |
| Wa<br>d S   | Total Hours   |            | 37.78        |
| Direct Support Staff Wages and Benefits<br>Second Staff | - Travel Time Between Individuals - Employer Time               |            | 2.03<br>1.08 |
| Sec   | - Time Lost Due to Missed Appointments                          |            | 0.41         |
| ort   | - Training  |            | 0.41         |
| ddn   | - Paid Time Off   |            | 4.15         |
| St  | "Billable" Hours  |            | 29.19        |
| ire   | Productivity Factor   |            | 1.29         |
| Ã   | Additional Staff Cost After Productivity Adj. per Billable Hour |            | \$38.22      |
| 0   | - Number of Miles Traveled per Week                             | 200        | 200          |
| Mileage   | - Amount per Mile   | \$0.670    | \$0.670      |
| Lile  | Weekly Mileage Cost   | \$134.00   | \$134.00     |
| 2   | Mileage Cost per Billable Hour                                  | \$5.14     | \$5.14       |
|   | Hourly Cost Before Administration and Program Support           | \$47.52    | \$85.74      |
| Admin. and<br>Prog. Supp.                               | - Program Support and Internal Coordination Percent             | 15%        | 15%          |
| in.<br>S  | Program Support Cost per Billable Hour                          | \$9.76     | \$17.62      |
| dm  | - Administration Percent  | 12%        | 12%          |
| A g   | Administration Cost per Billable Hour                           | \$7.81     | \$14.09      |
|   | Total Cost per Billable Hour                                    | \$65.09    | \$117.45     |
|   | Rate per 15 Minutes   | \$16.27    | \$29.36      |
| п   | - Number of Participants Served                                 | 2          |              |
| Perso<br>Rate   | - Two-Person 'Premium'  | 10%        |              |
| 2-Person<br>Rate  | Total Cost per Billable Hour                                    | \$71.60    |              |
| 7   | Rate per 15 Minutes per Person                                  | \$8.95     |              |
|   | - Number of Participants Served                                 | 3          |              |
| Perso<br>Rate   | - Two-Person 'Premium'  | 20%        |              |
| 3-Person<br>Rate  | Total Cost per Billable Hour                                    | \$78.11    |              |
| 1 1   |   |            |              |

### Communication Support

|   | Unit of Service  | 15 Minutes |
|---|--|------------|
|   | - Percent of Direct Care <i>Staff</i> Working Full-Time            | 80.0%      |
|   | - Percent of Direct Care <i>Hours</i> by Worked by Full-Time Staff | 88.9%      |
| fits                                    | - Direct Staff Hourly Wage   | \$29.87    |
| ene                                     | - Employee Benefit Rate (weighted by FT/ PT, as % of wages)        | 25.4%      |
| nd B                                    | Hourly Staff Cost Before Productivity Adj. (wages + benefits)      | \$37.46    |
| Direct Support Staff Wages and Benefits | Productivity Adjustments   |            |
| Wag                                     | Total Hours  | 36.00      |
| taff                                    | - Travel Time Between Individuals                                  | 1.94       |
| rt S                                    | - Recordkeeping  | 2.91       |
| oddı                                    | - Employer Time  | 1.08       |
| t Su                                    | - Training   | 0.92       |
| irec                                    | - Paid Time Off  | 3.77       |
|   | "Billable" Hours   | 25.38      |
|   | Productivity Factor  | 1.42       |
|   | Staff Cost After Productivity Adj. per Billable Hour               | \$53.19    |
| l o                                     | - Number of Miles Traveled per Week                                | 100        |
| Mileage                                 | - Amount per Mile  | \$0.670    |
| Mil                                     | Weekly Mileage Cost  | \$67.00    |
|   | Mileage Cost per Billable Hour                                     | \$2.64     |
| do<br>Jp.                               | Hourly Cost Before Administration and Program Support              | \$55.83    |
| . and<br>Sup                            | - Program Support and Internal Coordination Percent                | 15%        |
| Admin. and<br>Program Supp              | Program Support Cost per Billable Hour                             | \$11.47    |
| Ac<br>Prog                              | - Administration Percent   | 12%        |
|   | Administration Cost per Billable Hour                              | \$9.18     |
|   | Total Cost per Billable Hour                                       | \$76.48    |
|   | Rate per 15 Minutes  | \$19.12    |

### prepared for Vermont Developmental Disabilities Services Division

### **Supports Broker**

|   | Unit of Service  | 15 Minutes |
|---|--|------------|
|   | - Percent of Direct Care <i>Staff</i> Working Full-Time            | 80.0%      |
|   | - Percent of Direct Care <i>Hours</i> by Worked by Full-Time Staff | 88.9%      |
| its                                     | - Direct Staff Hourly Wage   | \$24.07    |
| nefi                                    | - Employee Benefit Rate (weighted by FT/ PT, as % of wages)        | 28.9%      |
| d Be                                    | Hourly Staff Cost Before Productivity Adj. (wages + benefits)      | \$31.03    |
| Direct Support Staff Wages and Benefits |  | ψ31.03     |
| age                                     | Productivity Adjustments   |            |
| ŦW                                      | Total Hours  | 36.00      |
| Staf                                    | - Travel Time Between Individuals                                  | 2.91       |
| ort                                     | - Recordkeeping  | 2.91       |
| ddn                                     | - Employer Time  | 1.08       |
| ct S                                    | - Training   | 0.92       |
| )ire                                    | - Paid Time Off  | 3.77       |
| "                                       | "Billable" Hours   | 24.41      |
|   | Productivity Factor  | 1.47       |
|   | Staff Cost After Productivity Adj. per Billable Hour               | \$45.61    |
| o o                                     | - Number of Miles Traveled per Week                                | 100        |
| Mileage                                 | - Amount per Mile  | \$0.670    |
| Wil                                     | Weekly Mileage Cost  | \$67.00    |
|   | Mileage Cost per Billable Hour                                     | \$2.74     |
| do .dc                                  | Hourly Cost Before Administration and Program Support              | \$48.35    |
| an Sug                                  | - Program Support and Internal Coordination Percent                | 15%        |
| Admin. and rogram Supp                  | Program Support Cost per Billable Hour                             | \$9.93     |
| Admin. and<br>Program Supp.             | - Administration Percent   | 12%        |
|   | Administration Cost per Billable Hour                              | \$7.95     |
|   | Total Cost per Billable Hour                                       | \$66.23    |
|   | Rate per 15 Minutes  | \$16.56    |
|   | rate per 13 minutes  | \$10.30    |

### Developmental Services Payment Reform

Review of Home and Community Based Services (HCBS) Fee Schedule

### Appendices to Draft Rate Models

- prepared for -

Vermont Department of Disabilities, Aging and Independent Living
Developmental Disabilities Services Division

- prepared by -

Burns & Associates
A Division of Health Management Associates

### Appendix A: Wage Assumptions Data for Job Classifications with Duties Related to HCBS Job Requirements

| BLS Code and Title  | Education and Training Requirements (per Bureau of Labor Statistics) |                         |                  | Bureau of Labor Statistics Wages<br>(May 2023) |                  |                  |                  |                  |
|---|--|-------------------------|------------------|--|------------------|------------------|------------------|------------------|
|   | Typical  | Related                 | Typical on-the-  | 10th   | 25th             | 50th             | 75th             | 90th             |
| 11-9151 Social and community service mgr.                 | Education  Bachelor's  | Experience Under 5 yrs. | job training     | %-ile<br>\$25.91                               | %-ile<br>\$30.36 | %-ile<br>\$36.77 | %-ile<br>\$43.71 | %-ile<br>\$50.77 |
| 19-3033 Clinical and counseling psychologist              | Doctoral/ prof.  | ·                       | Intern/ resident | \$25.11  | \$30.30          | \$30.77          | \$47.78          | \$68.94          |
| 21-1012 Educational/ voc./ career counselor               | Master's   | None                    | None None        | \$22.33  | \$23.15          | \$28.27          | \$34.66          | \$39.72          |
| 21-1012 Educational voc./ career counselor                | Master's   | None                    | None             | \$17.55  | \$19.13          | \$20.27          | \$29.16          | \$39.72          |
|   |  |                         |                  |  |                  |                  |                  |                  |
| 21-1018 Substance/ behav./ mental hlth. counselor         | Bachelor's   | None                    | None             | \$21.61  | \$23.23          | \$27.39          | \$30.38          | \$37.40          |
| 21-1021 Child/ family/ school social worker               | Bachelor's   | None                    | None             | \$21.24  | \$24.66          | \$28.70          | \$31.93          | \$36.82          |
| 21-1022 Healthcare social worker                          | Master's   | None                    | Intern/ resident | \$23.86  | \$28.12          | \$32.33          | \$40.73          | \$49.25          |
| 21-1023 Mental health/ sub. abuse social work             | Master's   | None                    | Intern/ resident | \$21.48  | \$25.34          | \$29.36          | \$37.27          | \$44.41          |
| 21-1091 Health education specialist                       | Bachelor's   | None                    | None             | \$23.55  | \$27.70          | \$31.67          | \$36.82          | \$43.94          |
| 21-1093 Social and human service assistant                | High school  | None                    | Short-term OTJ   | \$16.49  | \$17.93          | \$19.40          | \$22.54          | \$25.61          |
| 21-1094 Community health worker                           | High school  | None                    | Short-term OTJ   | \$17.39  | \$19.47          | \$22.07          | \$25.10          | \$29.12          |
| 25-2051 Special education teacher, preschool <sup>1</sup> | Bachelor's   | None                    | None             | \$32.08  | \$38.64          | \$40.88          | \$49.93          | \$53.03          |
| 25-2052 Special ed. teacher, kinder. & elem. 1            | Bachelor's   | None                    | None             | \$29.91  | \$32.30          | \$39.61          | \$46.88          | \$53.18          |
| 25-2057 Special ed. teacher, middle school <sup>1</sup>   | Bachelor's   | None                    | None             | \$29.28  | \$36.40          | \$41.90          | \$49.57          | \$55.74          |
| 25-2058 Special ed. teacher, secondary school             | Bachelor's   | None                    | None             | \$29.27  | \$35.39          | \$40.67          | \$48.98          | \$54.86          |
| 25-3099 Teachers and instructors, all other <sup>1</sup>  | Bachelor's   | None                    | None             | \$26.43  | \$32.09          | \$32.50          | \$34.35          | \$49.70          |
| 25-9045 Teacher assistant <sup>1</sup>                    | Some college   | None                    | None             | \$19.33  | \$22.43          | \$24.14          | \$27.19          | \$29.79          |
| 29-1122 Occupational therapist                            | Master's   | None                    | None             | \$31.08  | \$35.09          | \$40.25          | \$47.84          | \$51.65          |
| 29-1123 Physical therapist                                | Doctoral/ prof.  | None                    | None             | \$35.54  | \$38.90          | \$43.68          | \$49.85          | \$53.97          |
| 29-1127 Speech-language pathologist                       | Master's   | None                    | Intern/ resident | \$28.45  | \$30.00          | \$35.71          | \$41.40          | \$48.52          |
| 29-1141 Registered nurse                                  | Bachelor's   | None                    | None             | \$31.44  | \$37.14          | \$39.37          | \$48.38          | \$53.21          |
| 29-1171 Nurse practitioner                                | Master's   | None                    | None             | \$49.97  | \$52.99          | \$59.58          | \$63.68          | \$75.97          |
| 29-1223 Psychiatrist <sup>2</sup>                         | Doctoral/ prof.  | None                    | Intern/ resident | \$81.74  | \$99.44          | \$106.88         | No wag           | ge data          |
| 29-2053 Psychiatric technician                            | Postsec. award   | Under 5 yrs.            | Short-term OTJ   | \$18.67  | \$20.55          | \$22.18          | \$23.46          | \$24.66          |
| 29-2061 Licensed practical/ vocational nurse              | Postsec. award   | None                    | None             | \$23.66  | \$27.37          | \$30.07          | \$33.76          | \$38.52          |
| 31-1120 Home health and personal care aide                | High school  | None                    | Short-term OTJ   | \$13.19  | \$15.03          | \$15.54          | \$18.87          | \$21.56          |
| 31-1131 Nursing assistant                                 | Postsec. award   | None                    | None             | \$17.30  | \$18.13          | \$19.45          | \$21.66          | \$23.02          |
| 31-1133 Psychiatric aide                                  | High school  | None                    | Short-term OTJ   | \$16.07  | \$17.65          | \$20.09          | \$21.52          | \$24.30          |
| 31-2011 Occupational therapist assistant                  | Associate's  | None                    | None             | \$31.01  | \$31.93          | \$32.53          | \$33.63          | \$37.46          |
| 31-2021 Physical therapist assistant                      | Associate's  | None                    | None             | \$27.00  | \$27.26          | \$32.03          | \$35.36          | \$37.38          |
| 31-9092 Medical assistant                                 | Postsec. award   |                         | None             | \$18.51  | \$19.59          | \$21.39          | \$22.97          | \$25.08          |
| 37-2011 Janitor/ cleaner                                  | None   | None                    | Short-term OTJ   | \$14.70  | \$16.78          | \$17.69          | \$20.17          | \$23.43          |
| 37-2012 Maid and housekeeping cleaner                     | None   | None                    | Short-term OTJ   | \$14.20  | \$16.55          | \$17.57          | \$18.52          | \$20.70          |
| 39-1022 First-line super. of pers. svc. worker            | High school  | Under 5 yrs.            | None             | \$19.69  | \$22.00          | \$23.35          | \$27.51          | \$32.14          |
| 39-9032 Recreation worker                                 | High school  | None                    | Short-term OTJ   | \$14.32  | \$16.17          | \$17.43          | \$20.95          | \$25.63          |
| 39-9041 Residential adviser                               | High school  | None                    | Short-term OTJ   | \$14.32  | \$17.61          | \$17.43          | \$20.93          | \$23.63          |
|   |  |                         |                  | \$14.46  |                  |                  |                  |                  |
| 53-3051 School bus driver                                 | High school  | None                    | Short-term OTJ   | \$10.73  | \$18.34          | \$23.49          | \$25.31          | \$29.67          |

<sup>&</sup>lt;sup>1</sup>The BLS does not publish hourly wages for teacher positions so the figures are calculated based on BLS' annual wages, assuming a 200-day (1,600-hour) work year.

 $<sup>^2</sup> The \ BLS \ does \ not \ publish \ wages \ that \ exceed \$115 \ per \ hour \ (\$239,200 \ per \ year).$ 

### Appendix A: Wage Assumptions BLS Wage Adjustment Assumptions - Wage Inflation

| Weighted Annual Average <sup>1</sup>                             | 3.30%  |
|--|--------|
|  |        |
| BLS Dataset Month  | May-23 |
| Midpoint of Initial Year of Implementation                       | Jan-26 |
| Number of Months Between BLS Dataset and Implementation Midpoint | 32     |
|  |        |
| Total Inflation Factor   | 9.04%  |

<sup>&</sup>lt;sup>1</sup> Compound annual growth rate for Net Earnings in Vermont for 2012 - 2022; Source Bureau of Economic Analysis https://apps.bea.gov/regional/bearfacts/action.cfm

### Appendix A: Wage Assumptions BLS Wage Data Adjusted for Inflation

| BLS Cod | le and Title                                       | Estimated January 2026 Wages (Based on May 2023 BLS Data After Adjustment) |                     |                    |         |         |
|---------|--|--|---------------------|--------------------|---------|---------|
|         |  | (Based (   | on May 202.<br>25th | 5 BLS Data<br>50th | 75th    | 90th    |
|         |  | %-ile  | %-ile               | %-ile              | %-ile   | %-ile   |
| 11-9151 | Social and community service mgr.                  | \$28.25  | \$33.11             | \$40.10            | \$47.66 | \$55.36 |
| 19-3033 | Clinical and counseling psychologist               | \$27.38  | \$34.21             | \$41.26            | \$52.10 | \$75.17 |
| 21-1012 | Educational/ voc./ career counselor                | \$24.35  | \$25.24             | \$30.83            | \$37.79 | \$43.31 |
| 21-1015 | Rehabilitation counselor                           | \$19.14  | \$20.86             | \$23.77            | \$31.80 | \$43.36 |
| 21-1018 | Substance/ behav./ mental hlth. counselor          | \$23.56  | \$25.33             | \$29.87            | \$33.13 | \$40.78 |
| 21-1021 | Child/ family/ school social worker                | \$23.16  | \$26.89             | \$31.30            | \$34.82 | \$40.15 |
| 21-1022 | Healthcare social worker                           | \$26.02  | \$30.66             | \$35.25            | \$44.41 | \$53.70 |
| 21-1023 | Mental health/ sub. abuse social work              | \$23.42  | \$27.63             | \$32.02            | \$40.64 | \$48.43 |
| 21-1091 | Health education specialist                        | \$25.68  | \$30.21             | \$34.53            | \$40.15 | \$47.91 |
| 21-1093 | Social and human service assistant                 | \$17.98  | \$19.55             | \$21.15            | \$24.58 | \$27.93 |
| 21-1094 | Community health worker                            | \$18.96  | \$21.23             | \$24.07            | \$27.37 | \$31.75 |
| 25-2051 | Special education teacher, preschool <sup>1</sup>  | \$34.98  | \$42.13             | \$44.58            | \$54.45 | \$57.83 |
| 25-2052 | Special ed. teacher, kinder. & elem. 1             | \$32.61  | \$35.22             | \$43.19            | \$51.12 | \$57.99 |
| 25-2057 | Special ed. teacher, middle school <sup>1</sup>    | \$31.93  | \$39.69             | \$45.69            | \$54.05 | \$60.78 |
| 25-2058 | Special ed. teacher, secondary school <sup>1</sup> | \$31.92  | \$38.59             | \$44.35            | \$53.41 | \$59.82 |
| 25-3099 | Teachers and instructors, all other <sup>1</sup>   | \$28.82  | \$34.99             | \$35.44            | \$37.46 | \$54.19 |
| 25-9045 | Teacher assistant <sup>1</sup>                     | \$21.08  | \$24.46             | \$26.32            | \$29.65 | \$32.48 |
| 29-1122 | Occupational therapist                             | \$33.89  | \$38.26             | \$43.89            | \$52.17 | \$56.32 |
| 29-1123 | Physical therapist                                 | \$38.75  | \$42.42             | \$47.63            | \$54.36 | \$58.85 |
| 29-1127 | Speech-language pathologist                        | \$31.02  | \$32.71             | \$38.94            | \$45.14 | \$52.91 |
| 29-1141 | Registered nurse                                   | \$34.28  | \$40.50             | \$42.93            | \$52.76 | \$58.02 |
| 29-1171 | Nurse practitioner                                 | \$54.49  | \$57.78             | \$64.97            | \$69.44 | \$82.84 |
| 29-1223 | Psychiatrist <sup>2</sup>                          | \$89.13  | \$108.43            | \$116.55           | No wag  | ge data |
| 29-2053 | Psychiatric technician                             | \$20.36  | \$22.41             | \$24.19            | \$25.58 | \$26.89 |
| 29-2061 | Licensed practical/vocational nurse                | \$25.80  | \$29.85             | \$32.79            | \$36.81 | \$42.00 |
| 31-1120 | Home health and personal care aide                 | \$14.38  | \$16.39             | \$16.95            | \$20.58 | \$23.51 |
| 31-1131 | Nursing assistant                                  | \$18.86  | \$19.77             | \$21.21            | \$23.62 | \$25.10 |
| 31-1133 | Psychiatric aide                                   | \$17.52  | \$19.25             | \$21.91            | \$23.47 | \$26.50 |
| 31-2011 | Occupational therapist assistant                   | \$33.81  | \$34.82             | \$35.47            | \$36.67 | \$40.85 |
| 31-2021 | Physical therapist assistant                       | \$29.44  | \$29.73             | \$34.93            | \$38.56 | \$40.76 |
| 31-9092 | Medical assistant                                  | \$20.18  | \$21.36             | \$23.32            | \$25.05 | \$27.35 |
| 37-2011 | Janitor/ cleaner                                   | \$16.03  | \$18.30             | \$19.29            | \$21.99 | \$25.55 |
| 37-2012 | Maid and housekeeping cleaner                      | \$15.48  | \$18.05             | \$19.16            | \$20.19 | \$22.57 |
| 39-1022 | First-line super. of pers. svc. worker             | \$21.47  | \$23.99             | \$25.46            | \$30.00 | \$35.05 |
| 39-9032 | Recreation worker                                  | \$15.62  | \$17.63             | \$19.01            | \$22.84 | \$27.95 |
| 39-9041 | Residential adviser                                | \$15.77  | \$19.20             | \$19.63            | \$21.96 | \$23.37 |
| 53-3051 | School bus driver                                  | \$18.24  | \$20.00             | \$25.61            | \$27.60 | \$32.35 |

<sup>&</sup>lt;sup>1</sup>BLS does not publish hourly wages for teacher positions so the figures are calculated based on BLS' annual wages, assuming a 200-day (1,600-hour) work year.

 $<sup>^2</sup> The \ BLS \ does \ not \ publish \ wages \ that \ exceed \$115 \ per \ hour \ (\$239,200 \ per \ year).$ 

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

| Supervised Living                          |
|--|
| In-Home Family Supports                    |
| Group Living                               |
| Staffed Living                             |
| Shared Living - Recruiters and Supervisors |
| Shared Living-Hourly                       |
|  |

| BLS Cod | le and Title                              | <u> </u> | _ I  |      | Δ.   | S S  | S    |
|---------|---|----------|------|------|------|------|------|
| 11-9151 | Social and community service mgr.         |          |      |      |      |      |      |
| 19-3033 | Clinical and counseling psychologist      |          |      |      |      |      |      |
| 21-1012 | Educational/ voc./ career counselor       |          |      |      |      |      |      |
| 21-1015 | Rehabilitation counselor                  |          |      |      |      |      |      |
| 21-1018 | Substance/ behav./ mental hlth. counselor |          |      |      |      |      |      |
| 21-1021 | Child/ family/ school social worker       |          |      |      |      | 100% |      |
|         | Healthcare social worker                  |          |      |      |      |      |      |
| 21-1023 | Mental health/ sub. abuse social work     |          |      |      |      |      |      |
| 21-1091 | Health education specialist               |          |      |      |      |      |      |
|         | Social and human service assistant        | 30%      | 30%  | 30%  | 30%  |      | 30%  |
| 21-1094 | Community health worker                   |          |      |      |      |      |      |
| 25-2051 | Special education teacher, preschool      |          |      |      |      |      |      |
| 25-2052 | Special ed. teacher, kinder. & elem.      |          |      |      |      |      |      |
| 25-2057 | Special ed. teacher, middle school        |          |      |      |      |      |      |
| 25-2058 | Special ed. teacher, secondary school     |          |      |      |      |      |      |
| 25-3099 | Teachers and instructors, all other       |          |      |      |      |      |      |
| 25-9045 | Teacher assistant                         |          |      |      |      |      |      |
| 29-1122 | Occupational therapist                    |          |      |      |      |      |      |
| 29-1123 | Physical therapist                        |          |      |      |      |      |      |
| 29-1127 | Speech-language pathologist               |          |      |      |      |      |      |
| 29-1141 | Registered nurse                          |          |      |      |      |      |      |
| 29-1171 | Nurse practitioner                        |          |      |      |      |      |      |
| 29-1223 | Psychiatrist                              |          |      |      |      |      |      |
| 29-2053 | Psychiatric technician                    |          |      |      |      |      |      |
| 29-2061 | Licensed practical/ vocational nurse      |          |      |      |      |      |      |
| 31-1120 | Home health and personal care aide        | 30%      | 30%  | 30%  | 30%  |      | 30%  |
| 31-1131 | Nursing assistant                         |          |      |      |      |      |      |
| 31-1133 | Psychiatric aide                          | 20%      | 20%  | 20%  | 20%  |      | 20%  |
| 31-2011 | Occupational therapist assistant          |          |      |      |      |      |      |
| 31-2021 | Physical therapist assistant              |          |      |      |      |      |      |
| 31-9092 | Medical assistant                         |          |      |      |      |      |      |
| 37-2011 | Janitor/ cleaner                          |          |      |      |      |      |      |
| 37-2012 | Maid and housekeeping cleaner             |          |      |      |      |      |      |
| 39-1022 | First-line super. of pers. svc. worker    |          |      |      |      |      |      |
| 39-9032 | Recreation worker                         | 20%      | 20%  | 20%  | 20%  |      | 20%  |
| 39-9041 | Residential adviser                       |          |      |      |      |      |      |
| 53-3051 | School bus driver                         |          |      |      |      |      |      |
|         |   | 100%     | 100% | 100% | 100% | 100% | 100% |

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

| Respite-Hourly and Daily   |
|--|
| Community Supports   |
| Employment Assessment  |
| Employer and Job Development   |
| Job Training   |
| Ongoing Support to Maintain<br>Employment                            |
| Job Training/ Ongoing Support to<br>Maintain Employment-Second Staff |
| Communication Support  |
| Supports Broker  |
|  |

| BLS Cod | e and Title                               |      |      |      |      |      |      |      |      |      |
|---------|---|------|------|------|------|------|------|------|------|------|
| 11-9151 | Social and community service mgr.         |      |      |      |      |      |      |      |      |      |
| 19-3033 | Clinical and counseling psychologist      |      |      |      |      |      |      |      |      |      |
| 21-1012 | Educational/voc./ career counselor        |      |      | 50%  | 50%  |      |      |      |      |      |
| 21-1015 | Rehabilitation counselor                  |      |      | 50%  | 50%  | 100% | 100% |      |      |      |
| 21-1018 | Substance/ behav./ mental hlth. counselor |      |      |      |      |      |      |      | 100% |      |
| 21-1021 | Child/ family/ school social worker       |      |      |      |      |      |      |      |      |      |
| 21-1022 | Healthcare social worker                  |      |      |      |      |      |      |      |      |      |
| 21-1023 | Mental health/ sub. abuse social work     |      |      |      |      |      |      |      |      |      |
| 21-1091 | Health education specialist               |      |      |      |      |      |      |      |      |      |
| 21-1093 | Social and human service assistant        | 30%  | 30%  |      |      |      |      | 30%  |      |      |
| 21-1094 | Community health worker                   |      |      |      |      |      |      |      |      | 100% |
| 25-2051 | Special education teacher, preschool      |      |      |      |      |      |      |      |      |      |
| 25-2052 | Special ed. teacher, kinder. & elem.      |      |      |      |      |      |      |      |      |      |
| 25-2057 | Special ed. teacher, middle school        |      |      |      |      |      |      |      |      |      |
| 25-2058 | Special ed. teacher, secondary school     |      |      |      |      |      |      |      |      |      |
| 25-3099 | Teachers and instructors, all other       |      |      |      |      |      |      |      |      |      |
| 25-9045 | Teacher assistant                         |      |      |      |      |      |      |      |      |      |
| 29-1122 | Occupational therapist                    |      |      |      |      |      |      |      |      |      |
| 29-1123 | Physical therapist                        |      |      |      |      |      |      |      |      |      |
| 29-1127 | Speech-language pathologist               |      |      |      |      |      |      |      |      |      |
| 29-1141 | Registered nurse                          |      |      |      |      |      |      |      |      |      |
| 29-1171 | Nurse practitioner                        |      |      |      |      |      |      |      |      |      |
| 29-1223 | Psychiatrist                              |      |      |      |      |      |      |      |      |      |
| 29-2053 | Psychiatric technician                    |      |      |      |      |      |      |      |      |      |
| 29-2061 | Licensed practical/ vocational nurse      |      |      |      |      |      |      |      |      |      |
| 31-1120 | Home health and personal care aide        | 30%  | 30%  |      |      |      |      | 30%  |      |      |
| 31-1131 | Nursing assistant                         |      |      |      |      |      |      |      |      |      |
| 31-1133 | Psychiatric aide                          | 20%  | 20%  |      |      |      |      | 20%  |      |      |
| 31-2011 | Occupational therapist assistant          |      |      |      |      |      |      |      |      |      |
| 31-2021 | Physical therapist assistant              |      |      |      |      |      |      |      |      |      |
| 31-9092 | Medical assistant                         |      |      |      |      |      |      |      |      |      |
| 37-2011 | Janitor/ cleaner                          |      |      |      |      |      |      |      |      |      |
| 37-2012 | Maid and housekeeping cleaner             |      |      |      |      |      |      |      |      |      |
|         | First-line super. of pers. svc. worker    |      |      |      |      |      |      |      |      |      |
|         | Recreation worker                         | 20%  | 20%  |      |      |      |      | 20%  |      |      |
| 39-9041 | Residential adviser                       |      |      |      |      |      |      |      |      |      |
| 53-3051 | School bus driver                         |      |      |      |      |      |      |      |      |      |
|         |   | 100% | 100% | 100% | 100% | 100% | 100% | 100% |      | 100% |

## Appendix A: Wage Assumptions Rate Model Wage Assumptions (Using BLS Wages and Job Requirement Assumptions)<sup>1</sup>

|                          | Supervised Living | In-Home Family Supports | Group Living | Staffed Living | Shared Living - Recruiters and Supervisors | Shared Living-Hourly | Respite-Hourly and Daily | Community Supports | Employment Assessment | Employer and Job Development | Job Training | Ongoing Support to Maintain<br>Employment | Job Training/ Ongoing Support to<br>Maintain Employment-Second Staff | Communication Support | Supports Broker |
|--------------------------|-------------------|-------------------------|--------------|----------------|--|----------------------|--------------------------|--------------------|-----------------------|------------------------------|--------------|---|--|-----------------------|-----------------|
| 10th Percentile          | \$16.34           | \$16.34                 | \$16.34      | \$16.34        | \$23.16                                    | \$16.34              | \$16.34                  | \$16.34            | \$21.75               | \$21.75                      | \$19.14      | \$19.14                                   | \$18.96  | \$0.00                | \$18.96         |
| 25th Percentile          | \$18.16           | \$18.16                 | \$18.16      | \$18.16        | \$26.89                                    | \$18.16              | \$18.16                  | \$18.16            | \$23.05               | \$23.05                      | \$20.86      | \$20.86                                   | \$18.16  | \$25.33               | \$21.23         |
| 50th Percentile (Median) | \$19.61           | \$19.61                 | \$19.61      | \$19.61        | \$31.30                                    | \$19.61              | \$19.61                  | \$19.61            | \$27.30               | \$27.30                      | \$23.77      | \$23.77                                   | \$19.61  | \$29.87               | \$24.07         |
| 75th Percentile          | \$22.81           | \$22.81                 | \$22.81      | \$22.81        | \$34.82                                    | \$22.81              | \$22.81                  | \$22.81            | \$34.80               | \$34.80                      | \$31.80      | \$31.80                                   | \$22.81  | \$33.13               | \$27.37         |
| 90th Percentile          | \$26.32           | \$26.32                 | \$26.32      | \$26.32        | \$40.15                                    | \$26.32              | \$26.32                  | \$26.32            | \$43.34               | \$43.34                      | \$43.36      | \$43.36                                   | \$26.32  | \$40.78               | \$31.75         |

<sup>&</sup>lt;sup>1</sup>Wage assumptions in the rate models are set at the median values, except for DSP wages are set at the 75th percentile

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

|                             | % of En               | nployees wi                      | th Access                        |                       | Employees                        |                                  |                       | nefit Level<br>ipating Em        |                                  |                       | ive Benefit I<br>All Employe     |                                  |
|-----------------------------|-----------------------|----------------------------------|----------------------------------|-----------------------|----------------------------------|----------------------------------|-----------------------|----------------------------------|----------------------------------|-----------------------|----------------------------------|----------------------------------|
|                             | BLS Data <sup>1</sup> | Rate Models -<br>Part-Time Staff | Rate Models -<br>Full-Time Staff | BLS Data <sup>1</sup> | Rate Models -<br>Part-Time Staff | Rate Models -<br>Full-Time Staff | BLS Data <sup>1</sup> | Rate Models -<br>Part-Time Staff | Rate Models -<br>Full-Time Staff | BLS Data <sup>1</sup> | Rate Models -<br>Part-Time Staff | Rate Models -<br>Full-Time Staff |
| Mandatory Benef             | its                   |                                  |                                  |                       |                                  |                                  |                       |                                  |                                  |                       |                                  |                                  |
| FICA <sup>2</sup>           | -                     | 100%                             | 100%                             | -                     | 100%                             | 100%                             | -                     | 7.65%                            | 7.65%                            | -                     | 7.65%                            | 7.65%                            |
| Federal UI <sup>3</sup>     | -                     | 100%                             | 100%                             | -                     | 100%                             | 100%                             | -                     | 0.60%                            | 0.60%                            | -                     | 0.60%                            | 0.60%                            |
| State UI <sup>4</sup>       | -                     | 100%                             | 100%                             | -                     | 100%                             | 100%                             | -                     | 1.00%                            | 1.00%                            | -                     | 1.00%                            | 1.00%                            |
| Workers' Comp.              | -                     | 100%                             | 100%                             | -                     | 100%                             | 100%                             | -                     | 3.01%                            | 3.01%                            | -                     | 3.01%                            | 3.01%                            |
| Paid Time Off               |                       |                                  |                                  |                       |                                  |                                  | D                     | ays per yea                      | r <sup>5</sup>                   | 1                     | Days per yea                     | r <sup>5</sup>                   |
| Holidays                    | 80%                   | 100%                             | 100%                             | 80%                   | 100%                             | 100%                             | 8.0                   | 0.0                              | 10.0                             | 6.4                   | 0.0                              | 10.0                             |
| Vaction/ Sick               | 73%                   | 100%                             | 100%                             | 73%                   | 100%                             | 100%                             | 16.0                  | 2.5                              | 20.0                             | 11.7                  | 2.5                              | 20.0                             |
| Total                       | -                     |                                  | -                                | -                     |                                  | -                                | 24.0                  | 2.5                              | 30.0                             | 18.1                  | 2.5                              | 30.0                             |
| Health Insurance            | 6                     |                                  |                                  |                       |                                  |                                  | Employer              | contribution                     | n/ month                         |                       |                                  |                                  |
| Employee Only               |                       |                                  |                                  |                       |                                  | 39.0%                            | \$461                 |                                  | \$575                            |                       |                                  |                                  |
| Employee + One              |                       |                                  |                                  |                       |                                  | 12.9%                            |                       |                                  | \$1,100                          |                       |                                  |                                  |
| Family                      |                       |                                  |                                  |                       |                                  | 13.5%                            | \$1,186               |                                  | \$1,550                          |                       |                                  |                                  |
| All Coverages               | 74%                   | 0%                               | 100%                             | 51%                   | 0%                               | 65.4%                            |                       |                                  |                                  |                       | \$0.00                           | \$575.40                         |
| Other Benefits <sup>7</sup> |                       |                                  |                                  |                       |                                  |                                  | Employer              | contribution                     | n/ month                         |                       |                                  |                                  |
|                             | -                     | 100%                             | 100%                             | -                     | 100%                             | 100%                             | -                     | \$50.00                          | \$250.00                         | -                     | \$50.00                          | \$250.00                         |

<sup>&</sup>lt;sup>1</sup>BLS' 2022 National Compensation Survey (https://www.bls.gov/ebs/publications/september-2022-landing-page-employee-benefits-in-the-united-states-march-2022.htm); data reported is for private employers in the New England region

<sup>&</sup>lt;sup>2</sup>Combined Social Security tax rate of 6.20% and Medicare tax rate of 1.45%

<sup>&</sup>lt;sup>3</sup>Applies to first \$7,000 in wages

<sup>&</sup>lt;sup>4</sup>The rate model uses the rate assigned to new employers; the tax applies to first \$14,300 in wages

<sup>&</sup>lt;sup>5</sup>BLS data for vacation and sick leave that is part of a consolisdated leave plan is based on national data (means) for employees with 1-5 years of experience (mean for those with 6-10 experience is 20 days of PTO)

<sup>&</sup>lt;sup>6</sup> Based on the U.S. Department of Health and Human Services Medical Expenditure Panel Survey for 2022 (most recent available at time of publication), which reports average monthly employer contributions in Vermont of \$529 for an employee-only plan, \$1,010 for employee-plus-one plans, and \$1,429 for family plans. According to the Kaiser Family Fund, the average monthly premium for benchmark plans offered through the State health insurance exchange for a 40-year-old is \$950 in 2024 compared to \$841 in 2023 (https://www.kff.org/health-reform/state-indicator/marketplace-average-benchmark-premiums/) (See also, https://info.healthconnect.vermont.gov/sites/vhc/files/documents/2024 PlanDesigns FinalRates.pdf)

<sup>&</sup>lt;sup>7</sup>BLS provides information for a variety of other benefits that cannot be combined

### Appendix B: Benefits Assumptions Benefit Rates by Wage Level Based on Benefits Assumptions

| Hourly<br>Wage | Full-Time<br>Annual Salary | Part-Time<br>Annual Salary<br>(20 Hours) | Effective Benefit Rate -<br>Model Assumptions <sup>1,2</sup> |          |          |          |  |  |  |  |  |  |
|----------------|----------------------------|--|--|----------|----------|----------|--|--|--|--|--|--|
|                |                            | (20 Hours)                               | w/ Paid '  | Γime Off | w/o Paid | Time Off |  |  |  |  |  |  |
| \$20           | \$41,600                   | \$20,800                                 | 46.4%  | 15.4%    | 34.9%    | 14.4%    |  |  |  |  |  |  |
| \$21           | \$43,680                   | \$21,840                                 | 45.3%  | 15.2%    | 33.8%    | 14.3%    |  |  |  |  |  |  |
| \$22           | \$45,760                   | \$22,880                                 | 44.2%  | 15.0%    | 32.7%    | 14.1%    |  |  |  |  |  |  |
| \$23           | \$47,840                   | \$23,920                                 | 43.3%  | 14.9%    | 31.8%    | 13.9%    |  |  |  |  |  |  |
| \$24           | \$49,920                   | \$24,960                                 | 42.4%  | 14.8%    | 30.9%    | 13.8%    |  |  |  |  |  |  |
| \$25           | \$52,000                   | \$26,000                                 | 41.6%  | 14.6%    | 30.1%    | 13.7%    |  |  |  |  |  |  |
| \$26           | \$54,080                   | \$27,040                                 | 40.8%  | 14.5%    | 29.3%    | 13.6%    |  |  |  |  |  |  |
| \$27           | \$56,160                   | \$28,080                                 | 40.1%  | 14.4%    | 28.6%    | 13.5%    |  |  |  |  |  |  |
| \$28           | \$58,240                   | \$29,120                                 | 39.5%  | 14.3%    | 28.0%    | 13.4%    |  |  |  |  |  |  |
| \$29           | \$60,320                   | \$30,160                                 | 38.9%  | 14.2%    | 27.4%    | 13.3%    |  |  |  |  |  |  |
| \$30           | \$62,400                   | \$31,200                                 | 38.3%  | 14.1%    | 26.8%    | 13.2%    |  |  |  |  |  |  |
| \$31           | \$64,480                   | \$32,240                                 | 37.8%  | 14.1%    | 26.3%    | 13.1%    |  |  |  |  |  |  |
| \$32           | \$66,560                   | \$33,280                                 | 37.3%  | 14.0%    | 25.8%    | 13.0%    |  |  |  |  |  |  |
| \$33           | \$68,640                   | \$34,320                                 | 36.9%  | 13.9%    | 25.4%    | 12.9%    |  |  |  |  |  |  |
| \$34           | \$70,720                   | \$35,360                                 | 36.4%  | 13.8%    | 24.9%    | 12.9%    |  |  |  |  |  |  |
| \$35           | \$72,800                   | \$36,400                                 | 36.0%  | 13.8%    | 24.5%    | 12.8%    |  |  |  |  |  |  |
| \$36           | \$74,880                   | \$37,440                                 | 35.6%  | 13.7%    | 24.1%    | 12.8%    |  |  |  |  |  |  |
| \$37           | \$76,960                   | \$38,480                                 | 35.3%  | 13.7%    | 23.8%    | 12.7%    |  |  |  |  |  |  |
| \$38           | \$79,040                   | \$39,520                                 | 34.9%  | 13.6%    | 23.4%    | 12.6%    |  |  |  |  |  |  |
| \$39           | \$81,120                   | \$40,560                                 | 34.6%  | 13.6%    | 23.1%    | 12.6%    |  |  |  |  |  |  |
| \$40           | \$83,200                   | \$41,600                                 | 34.3%  | 13.5%    | 22.8%    | 12.5%    |  |  |  |  |  |  |
| \$41           | \$85,280                   | \$42,640                                 | 34.0%  | 13.5%    | 22.5%    | 12.5%    |  |  |  |  |  |  |
| \$42           | \$87,360                   | \$43,680                                 | 33.7%  | 13.4%    | 22.2%    | 12.5%    |  |  |  |  |  |  |
| \$43           | \$89,440                   | \$44,720                                 | 33.4%  | 13.4%    | 21.9%    | 12.4%    |  |  |  |  |  |  |
| \$44           | \$91,520                   | \$45,760                                 | 33.2%  | 13.3%    | 21.7%    | 12.4%    |  |  |  |  |  |  |
| \$45           | \$93,600                   | \$46,800                                 | 32.9%  | 13.3%    | 21.4%    | 12.3%    |  |  |  |  |  |  |
| \$46           | \$95,680                   | \$47,840                                 | 32.7%  | 13.3%    | 21.2%    | 12.3%    |  |  |  |  |  |  |
| \$47           | \$97,760                   | \$48,880                                 | 32.5%  | 13.2%    | 21.0%    | 12.3%    |  |  |  |  |  |  |
| \$48           | \$99,840                   | \$49,920                                 | 32.3%  | 13.2%    | 20.8%    | 12.2%    |  |  |  |  |  |  |
| \$49           | \$101,920                  | \$50,960                                 | 32.1%  | 13.2%    | 20.6%    | 12.2%    |  |  |  |  |  |  |
| \$50           | \$104,000                  | \$52,000                                 | 31.9%  | 13.1%    | 20.4%    | 12.2%    |  |  |  |  |  |  |
| \$51           | \$106,080                  | \$53,040                                 | 31.7%  | 13.1%    | 20.2%    | 12.1%    |  |  |  |  |  |  |
| \$52           | \$108,160                  | \$54,080                                 | 31.5%  | 13.1%    | 20.0%    | 12.1%    |  |  |  |  |  |  |
| \$53           | \$110,240                  | \$55,120                                 | 31.3%  | 13.0%    | 19.8%    | 12.1%    |  |  |  |  |  |  |
| \$54           | \$112,320                  | \$56,160                                 | 31.1%  | 13.0%    | 19.6%    | 12.1%    |  |  |  |  |  |  |
| \$55           | \$114,400                  | \$57,200                                 | 31.0%  | 13.0%    | 19.5%    | 12.0%    |  |  |  |  |  |  |
| \$56           | \$116,480                  | \$58,240                                 | 30.8%  | 13.0%    | 19.3%    | 12.0%    |  |  |  |  |  |  |
| \$57           | \$118,560                  | \$59,280                                 | 30.7%  | 12.9%    | 19.2%    | 12.0%    |  |  |  |  |  |  |
| \$58           | \$120,640                  | \$60,320                                 | 30.5%  | 12.9%    | 19.0%    | 12.0%    |  |  |  |  |  |  |
| \$59           | \$122,720                  | \$61,360                                 | 30.4%  | 12.9%    | 18.9%    | 11.9%    |  |  |  |  |  |  |
| \$60           | \$124,800                  | \$62,400                                 | 30.3%  | 12.9%    | 18.7%    | 11.9%    |  |  |  |  |  |  |

<sup>&</sup>lt;sup>1</sup>This table illustrates benefit rates in one dollar wage increments, but benefit rates in rate models are calculated to the penny

<sup>&</sup>lt;sup>2</sup>Benefit rates in rate models exclude paid time off, which is accounted for in productivity assumptions

### prepared for Vermont Developmental Disabilities Services Division

### **Appendix C: Productivity Assumptions**

|   | Γ |
|---|---|
| Supervised Living                               |   |
| Supervised Living,<br>Second Staff Person       |   |
| In-Home Family Supports                         |   |
| In-Home Family Supports,<br>Second Staff Person | l |
| Shared Living-Hourly                            |   |
| Shared Living-Hourly,<br>Second Staff Person    |   |
| Staffed Living                                  |   |
| Group Living                                    |   |
| Respite-Hourly                                  |   |
| Respite-Hourly,<br>Second Staff Person          | 1 |
| Respite-Daily                                   |   |
| Respite-Daily,<br>Second Staff Person           |   |
|   |   |

### **Full-Time Staff**

#### 'Typical Workweek' Without Training and PTO

| Attending Individual Support Agreement Meetings | 0.35  | -     | 0.35  | -     | -     | -     | 0.20  | 0.20  | -     | -     | -     | -     |
|---|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| Travel Time Between Individuals                 | 2.50  | 2.50  | 2.50  | 2.50  | 2.50  | 2.50  | -     | -     | 2.50  | 2.50  | -     | -     |
| Time Lost Due to Missed Appointments            | 0.50  | 0.50  | 0.50  | 0.50  | -     | 0.50  | -     | -     | -     | -     | -     | -     |
| Recordkeeping                                   | 1.50  | -     | 1.50  | -     | 1.50  | -     | -     | -     | -     | -     | -     | -     |
| Employer Time                                   | 1.25  | 1.25  | 1.25  | 1.25  | 1.25  | 1.25  | 1.25  | 1.25  | 1.25  | 1.25  | 1.25  | 1.25  |
| Program Development                             | -     | -     | -     | -     | -     | -     | -     | -     | -     | -     | -     | -     |
| Program Preparation/Set-Up/Clean-Up             | -     | -     | -     | -     | -     | -     | -     | -     | -     | -     | -     | -     |
| Conducting Employer Market Research             | -     | -     | -     | -     | -     | -     | -     | -     | -     | -     | -     | -     |
| Direct Services                                 | 33.90 | 35.75 | 33.90 | 35.75 | 34.75 | 35.75 | 38.55 | 38.55 | 36.25 | 36.25 | 38.75 | 38.75 |
| Total Hours                                     | 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      | 48.00  | 48.00  | 48.00  | 48.00  | 48.00  | 48.00  | 48.00  | 48.00  | 48.00  | 48.00  | 48.00  | 48.00  |
|---------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| Paid Time Off | 240.00 | 240.00 | 240.00 | 240.00 | 240.00 | 240.00 | 240.00 | 240.00 | 240.00 | 240.00 | 240.00 | 240.00 |

| Total Hours                                     | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 |
|---|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| Direct Services                                 | 29.21 | 30.80 | 29.21 | 30.80 | 29.94 | 30.80 | 33.21 | 33.21 | 31.23 | 31.23 | 33.38 | 33.38 |
| Paid Time Off                                   | 4.62  | 4.62  | 4.62  | 4.62  | 4.62  | 4.62  | 4.62  | 4.62  | 4.62  | 4.62  | 4.62  | 4.62  |
| Training  | 0.92  | 0.92  | 0.92  | 0.92  | 0.92  | 0.92  | 0.92  | 0.92  | 0.92  | 0.92  | 0.92  | 0.92  |
| Conducting Employer Market Research             | -     | -     | -     | -     | -     | -     | -     | -     | -     | -     | -     | -     |
| Program Preparation/Set-Up/Clean-Up             | -     | -     | -     | -     | -     | -     | -     | -     | -     | -     | -     | -     |
| Program Development                             | -     | -     | -     | -     | -     | -     | -     | -     | -     | -     | -     | -     |
| Employer Time                                   | 1.08  | 1.08  | 1.08  | 1.08  | 1.08  | 1.08  | 1.08  | 1.08  | 1.08  | 1.08  | 1.08  | 1.08  |
| Recordkeeping                                   | 1.29  | -     | 1.29  | -     | 1.29  | -     | -     | -     | -     | -     | -     | -     |
| Time Lost Due to Missed Appointments            | 0.43  | 0.43  | 0.43  | 0.43  | -     | 0.43  | -     | -     | -     | -     | -     | -     |
| Travel Time Between Individuals                 | 2.15  | 2.15  | 2.15  | 2.15  | 2.15  | 2.15  | -     | -     | 2.15  | 2.15  | -     | -     |
| Attending Individual Support Agreement Meetings | 0.30  | -     | 0.30  | -     | -     | -     | 0.17  | 0.17  | -     | -     | -     | -     |

#### **Appendix C: Productivity Assumptions**

| Supervised Living                               |
|---|
| Supervised Living,<br>Second Staff Person       |
| In-Home Family Supports                         |
| In-Home Family Supports,<br>Second Staff Person |
| Shared Living-Hourly                            |
| Shared Living-Hourly,<br>Second Staff Person    |
| Staffed Living                                  |
| Group Living                                    |
| Respite-Hourly                                  |
| Respite-Hourly,<br>Second Staff Person          |
| Respite-Daily                                   |
| Respite-Daily,<br>Second Staff Person           |
|   |

#### **Part-Time Staff**

#### 'Typical Workweek' Without Training and PTO

| Attending Individual Support Agreement Meetings | 0.18  | -     | 0.18  | -     | -     | -     | 0.10  | 0.10  | -     | -     | -     | -     |
|---|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| Travel Time Between Individuals                 | 1.25  | 1.25  | 1.25  | 1.25  | 1.25  | 1.25  | -     | -     | 1.25  | 1.25  | -     | -     |
| Time Lost Due to Missed Appointments            | 0.25  | 0.25  | 0.25  | 0.25  | -     | 0.25  | -     | -     | -     | -     | -     | -     |
| Recordkeeping                                   | 0.75  | -     | 0.75  | -     | 0.75  | -     | -     | -     | -     | -     | -     | -     |
| Employer Time                                   | 1.25  | 1.25  | 1.25  | 1.25  | 1.25  | 1.25  | 1.25  | 1.25  | 1.25  | 1.25  | 1.25  | 1.25  |
| Program Development                             | -     | -     | -     | -     | -     | -     | -     | -     | -     | -     | -     | -     |
| Program Preparation/Set-Up/Clean-Up             | -     | -     | -     | -     | -     | -     | -     | -     | -     | -     | -     | -     |
| Conducting Employer Market Research             | -     | -     | -     | -     | -     | -     | -     | -     | -     | -     | -     | -     |
| Direct Services                                 | 16.32 | 17.25 | 16.32 | 17.25 | 16.75 | 17.25 | 18.65 | 18.65 | 17.50 | 17.50 | 18.75 | 18.75 |
| Total Hours                                     | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 |

#### Annual Hours for Training and PTO

| Training      | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 |
|---------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| Paid Time Off | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 |

| Total Hours                                     | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 |
|---|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| Direct Services                                 | 15.51 | 16.32 | 15.51 | 16.32 | 15.89 | 16.32 | 17.53 | 17.53 | 16.54 | 16.54 | 17.62 | 17.62 |
| Paid Time Off                                   | 0.38  | 0.38  | 0.38  | 0.38  | 0.38  | 0.38  | 0.38  | 0.38  | 0.38  | 0.38  | 0.38  | 0.38  |
| Training  | 0.92  | 0.92  | 0.92  | 0.92  | 0.92  | 0.92  | 0.92  | 0.92  | 0.92  | 0.92  | 0.92  | 0.92  |
| Conducting Employer Market Research             | -     | -     | -     | -     | -     | -     | -     | -     | -     | -     | -     | -     |
| Program Preparation/Set-Up/Clean-Up             | -     | -     | -     | -     | -     | -     | -     | -     | -     | -     | -     | -     |
| Program Development                             | -     | -     | -     | -     | -     | -     | -     | -     | -     | -     | -     | -     |
| Employer Time                                   | 1.08  | 1.08  | 1.08  | 1.08  | 1.08  | 1.08  | 1.08  | 1.08  | 1.08  | 1.08  | 1.08  | 1.08  |
| Recordkeeping                                   | 0.65  | -     | 0.65  | -     | 0.65  | -     | •     | -     | -     | -     | -     | -     |
| Time Lost Due to Missed Appointments            | 0.22  | 0.22  | 0.22  | 0.22  | -     | 0.22  | -     | -     | -     | -     | -     | -     |
| Travel Time Between Individuals                 | 1.08  | 1.08  | 1.08  | 1.08  | 1.08  | 1.08  | -     | -     | 1.08  | 1.08  | -     | -     |
| Attending Individual Support Agreement Meetings | 0.16  | -     | 0.16  | -     | -     | -     | 0.09  | 0.09  | -     | -     | -     | -     |

### **Appendix C: Productivity Assumptions**

|                   |   | 1                       | Appena  | ix C: Pr             | oaucuv                                       | ity Assu       | ımpuon       | S              |  |               |                                       |
|-------------------|---|-------------------------|---|----------------------|--|----------------|--------------|----------------|--|---------------|---------------------------------------|
| Supervised Living | Supervised Living,<br>Second Staff Person | In-Home Family Supports | In-Home Family Supports,<br>Second Staff Person | Shared Living-Hourly | Shared Living-Hourly,<br>Second Staff Person | Staffed Living | Group Living | Respite-Hourly | Respite-Hourly,<br>Second Staff Person | Respite-Daily | Respite-Daily,<br>Second Staff Person |
|                   |   |                         |   | Aver                 | age Acı                                      | ross All       | Staff        |                |  |               |                                       |
| 80%               | 80%                                       | 80%                     | 80%   | 80%                  | 80%  | 80%            | 80%          | 80%            | 80%                                    | 80%           | 80%                                   |
| 20%               | 20%                                       | 20%                     | 20%   | 20%                  | 20%  | 20%            | 20%          | 20%            | 20%                                    | 20%           | 20%                                   |

### Workweek Adjusted for Training and PTO

Assumed Full-Time Workforce Assumed Part-Time Workforce

| Total Hours                                     | 36.00 | 36.00 | 36.00 | 36.00 | 36.00 | 36.00 | 36.00 | 36.00 | 36.00 | 36.00 | 36.00 | 36.00 |
|---|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| Direct Services                                 | 26.47 | 27.90 | 26.47 | 27.90 | 27.13 | 27.90 | 30.08 | 30.08 | 28.29 | 28.29 | 30.23 | 30.23 |
| Paid Time Off                                   | 3.77  | 3.77  | 3.77  | 3.77  | 3.77  | 3.77  | 3.77  | 3.77  | 3.77  | 3.77  | 3.77  | 3.77  |
| Training  | 0.92  | 0.92  | 0.92  | 0.92  | 0.92  | 0.92  | 0.92  | 0.92  | 0.92  | 0.92  | 0.92  | 0.92  |
| Conducting Employer Market Research             | -     | -     | -     | -     | -     | -     | -     | -     | -     | -     | -     | -     |
| Program Preparation/Set-Up/Clean-Up             | -     | -     | -     | -     | -     | -     | -     | -     | -     | -     | -     | -     |
| Program Development                             | -     | -     | -     | -     | -     | -     | -     | -     | -     | -     | -     | -     |
| Employer Time                                   | 1.08  | 1.08  | 1.08  | 1.08  | 1.08  | 1.08  | 1.08  | 1.08  | 1.08  | 1.08  | 1.08  | 1.08  |
| Recordkeeping                                   | 1.16  | -     | 1.16  | -     | 1.16  | -     | -     | -     | -     | -     | -     | -     |
| Time Lost Due to Missed Appointments            | 0.39  | 0.39  | 0.39  | 0.39  | -     | 0.39  | -     | -     | -     | -     | -     | -     |
| Travel Time Between Individuals                 | 1.94  | 1.94  | 1.94  | 1.94  | 1.94  | 1.94  | -     | -     | 1.94  | 1.94  | -     | -     |
| Attending Individual Support Agreement Meetings | 0.27  | -     | 0.27  | -     | -     | -     | 0.15  | 0.15  | -     | -     | -     | -     |

### Review of Home and Community Based Services (HCBS) Fee Schedule Draft Rate Models Draft Rate Models Disabilities Services Disiries

### prepared for Vermont Developmental Disabilities Services Division

### **Appendix C: Productivity Assumptions**

| Community Supports, Non-Facility                               |
|--|
| Community Supports, Non-Facility<br>Second Staff Person        |
| Community Supports, Facility                                   |
| Employment Assessment  |
| Employer and Job Development                                   |
| Job Training   |
| Job Training,<br>Second Staff Person                           |
| Ongoing Support to Maintain<br>Employment                      |
| Ongoing Support to Maintain<br>Employment, Second Staff Person |
| Communication Support  |
| Supports Broker  |

### **Full-Time Staff**

#### 'Typical Workweek' Without Training and PTO

| Employer Time                       | 1.25  | 1.25  | 1.25  | 1.25  | 1.25  | 1.25  | 1.25  | 1.25  | 1.25  | 1.25  | 1.25  |
|-------------------------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| Program Development                 | -     | -     | -     | -     | -     | -     | -     | -     | -     | -     | -     |
| Program Preparation/Set-Up/Clean-Up | -     | -     | -     | -     | -     | -     | -     | -     | -     | -     | -     |
| Conducting Employer Market Research | -     | -     | -     | -     | 2.50  | -     | -     | -     | -     | -     | -     |
| Direct Services                     | 33.90 | 35.75 | 34.90 | 33.90 | 31.40 | 33.40 | 35.75 | 33.40 | 35.75 | 32.15 | 31.25 |
| Total Hours                         | 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      | 48.00  | 48.00  | 48.00  | 48.00  | 48.00  | 48.00  | 48.00  | 48.00  | 48.00  | 48.00  | 48.00  |
|---------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| Paid Time Off | 240.00 | 240.00 | 240.00 | 240.00 | 240.00 | 240.00 | 240.00 | 240.00 | 240.00 | 240.00 | 240.00 |

| Attending Individual Support Agreement Meetings | 0.30  | -     | 0.30  | 0.30  | 0.30  | 0.30  | -     | 0.30  | -     | 0.30  | -     |
|---|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| Travel Time Between Individuals                 | 2.15  | 2.15  | 1.72  | 2.15  | 2.15  | 2.15  | 2.15  | 2.15  | 2.15  | 2.15  | 3.23  |
| Time Lost Due to Missed Appointments            | 0.43  | 0.43  | -     | -     | -     | 0.43  | 0.43  | 0.43  | 0.43  | -     | -     |
| Recordkeeping                                   | 1.29  | -     | 1.29  | 1.72  | 1.72  | 1.72  | -     | 1.72  | -     | 3.23  | 3.23  |
| Employer Time                                   | 1.08  | 1.08  | 1.08  | 1.08  | 1.08  | 1.08  | 1.08  | 1.08  | 1.08  | 1.08  | 1.08  |
| Program Development                             | -     | -     | -     | -     | -     | -     | -     | -     | -     | -     | -     |
| Program Preparation/Set-Up/Clean-Up             | -     | -     | -     | -     | -     | -     | -     | -     | -     | -     | -     |
| Conducting Employer Market Research             | -     | -     | -     | -     | 2.15  | -     | -     | -     | -     | -     | -     |
| Training  | 0.92  | 0.92  | 0.92  | 0.92  | 0.92  | 0.92  | 0.92  | 0.92  | 0.92  | 0.92  | 0.92  |
| Paid Time Off                                   | 4.62  | 4.62  | 4.62  | 4.62  | 4.62  | 4.62  | 4.62  | 4.62  | 4.62  | 4.62  | 4.62  |
| Direct Services                                 | 29.21 | 30.80 | 30.07 | 29.21 | 27.06 | 28.78 | 30.80 | 28.78 | 30.80 | 27.70 | 26.92 |
| Total Hours                                     | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 |

### prepared for Vermont Developmental Disabilities Services Division

### **Appendix C: Productivity Assumptions**

| Community Supports, Non-Facility                               |
|--|
| Community Supports, Non-Facility<br>Second Staff Person        |
| Community Supports, Facility                                   |
| Employment Assessment  |
| Employer and Job Development                                   |
| Job Training   |
| Job Training,<br>Second Staff Person                           |
| Ongoing Support to Maintain<br>Employment                      |
| Ongoing Support to Maintain<br>Employment, Second Staff Person |
| Communication Support  |
| Supports Broker  |

#### **Part-Time Staff**

#### 'Typical Workweek' Without Training and PTO

| Total Hours                                     | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 |
|---|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| Direct Services                                 | 16.32 | 17.25 | 16.82 | 16.32 | 15.07 | 16.07 | 17.25 | 16.07 | 17.25 | 15.44 | 14.99 |
| Conducting Employer Market Research             | -     | -     | -     | -     | 1.25  | -     | -     | -     | -     | -     | -     |
| Program Preparation/Set-Up/Clean-Up             | -     | -     | -     | -     | -     | -     | -     | -     | -     | -     | -     |
| Program Development                             | -     | -     | -     | -     | -     | -     | -     | -     | -     | -     | -     |
| Employer Time                                   | 1.25  | 1.25  | 1.25  | 1.25  | 1.25  | 1.25  | 1.25  | 1.25  | 1.25  | 1.25  | 1.25  |
| Recordkeeping                                   | 0.75  | -     | 0.75  | 1.00  | 1.00  | 1.00  | -     | 1.00  | -     | 1.88  | 1.88  |
| Time Lost Due to Missed Appointments            | 0.25  | 0.25  | -     | -     | -     | 0.25  | 0.25  | 0.25  | 0.25  | -     | -     |
| Travel Time Between Individuals                 | 1.25  | 1.25  | 1.00  | 1.25  | 1.25  | 1.25  | 1.25  | 1.25  | 1.25  | 1.25  | 1.88  |
| Attending Individual Support Agreement Meetings | 0.18  | -     | 0.18  | 0.18  | 0.18  | 0.18  | -     | 0.18  | -     | 0.18  | -     |

#### Annual Hours for Training and PTO

| Training      | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 |
|---------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| Paid Time Off | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 |

| Total Hours                                     | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 |
|---|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| Direct Services                                 | 15.51 | 16.32 | 15.95 | 15.52 | 14.44 | 15.30 | 16.32 | 15.30 | 16.32 | 14.76 | 14.38 |
| Paid Time Off                                   | 0.38  | 0.38  | 0.38  | 0.38  | 0.38  | 0.38  | 0.38  | 0.38  | 0.38  | 0.38  | 0.38  |
| Training  | 0.92  | 0.92  | 0.92  | 0.92  | 0.92  | 0.92  | 0.92  | 0.92  | 0.92  | 0.92  | 0.92  |
| Conducting Employer Market Research             | -     | -     | -     | -     | 1.08  | -     | -     | -     | -     | -     | -     |
| Program Preparation/Set-Up/Clean-Up             | -     | -     | -     | -     | -     | -     | -     | -     | -     | -     | -     |
| Program Development                             | -     | -     | -     | -     | -     | -     | -     | -     | -     | -     | -     |
| Employer Time                                   | 1.08  | 1.08  | 1.08  | 1.08  | 1.08  | 1.08  | 1.08  | 1.08  | 1.08  | 1.08  | 1.08  |
| Recordkeeping                                   | 0.65  | -     | 0.65  | 0.86  | 0.86  | 0.86  | -     | 0.86  | -     | 1.62  | 1.62  |
| Time Lost Due to Missed Appointments            | 0.22  | 0.22  | -     | -     | -     | 0.22  | 0.22  | 0.22  | 0.22  | -     | -     |
| Travel Time Between Individuals                 | 1.08  | 1.08  | 0.86  | 1.08  | 1.08  | 1.08  | 1.08  | 1.08  | 1.08  | 1.08  | 1.62  |
| Attending Individual Support Agreement Meetings | 0.16  | -     | 0.16  | 0.16  | 0.16  | 0.16  | -     | 0.16  | -     | 0.16  | -     |

### **Appendix C: Productivity Assumptions**

| Community Supports, Non-Facility                               |
|--|
| Community Supports, Non-Facility<br>Second Staff Person        |
| Community Supports, Facility                                   |
| Employment Assessment  |
| Employer and Job Development                                   |
| Job Training   |
| Job Training,<br>Second Staff Person                           |
| Ongoing Support to Maintain<br>Employment                      |
| Ongoing Support to Maintain<br>Employment, Second Staff Person |
| Communication Support  |
| Supports Broker  |

#### **Average Across All Staff**

| Assumed Full-Time Workforce | 80% | 80% | 80% | 80% | 80% | 80% | 80% | 80% | 80% | 80% | 80% |
|-----------------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| Assumed Part-Time Workforce | 20% | 20% | 20% | 20% | 20% | 20% | 20% | 20% | 20% | 20% | 20% |

| Total Hours                                     | 36.00 | 36.00 | 36.00 | 36.00 | 36.00 | 36.00 | 36.00 | 36.00 | 36.00 | 36.00 | 36.00 |
|---|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| Direct Services                                 |       | 27.90 | 27.25 | 26.47 | 24.53 | 26.08 | 27.90 | 26.08 | 27.90 | 25.11 | 24.41 |
| Paid Time Off                                   |       | 3.77  | 3.77  | 3.77  | 3.77  | 3.77  | 3.77  | 3.77  | 3.77  | 3.77  | 3.77  |
| Training  |       | 0.92  | 0.92  | 0.92  | 0.92  | 0.92  | 0.92  | 0.92  | 0.92  | 0.92  | 0.92  |
| Conducting Employer Market Research             |       | -     | -     | -     | 1.94  | -     | -     | -     | -     | -     | -     |
| Program Preparation/Set-Up/Clean-Up             |       | -     | -     | -     | -     | -     | -     | -     | -     | -     | -     |
| Program Development                             |       | -     | -     | -     | -     | -     | -     | -     | -     | -     | -     |
| Employer Time                                   |       | 1.08  | 1.08  | 1.08  | 1.08  | 1.08  | 1.08  | 1.08  | 1.08  | 1.08  | 1.08  |
| Recordkeeping                                   |       | -     | 1.16  | 1.55  | 1.55  | 1.55  | -     | 1.55  | -     | 2.91  | 2.91  |
| Time Lost Due to Missed Appointments            | 0.39  | 0.39  | -     | -     | -     | 0.39  | 0.39  | 0.39  | 0.39  | -     | -     |
| Travel Time Between Individuals                 | 1.94  | 1.94  | 1.55  | 1.94  | 1.94  | 1.94  | 1.94  | 1.94  | 1.94  | 1.94  | 2.91  |
| Attending Individual Support Agreement Meetings |       | -     | 0.27  | 0.27  | 0.27  | 0.27  | -     | 0.27  | -     | 0.27  | -     |

#### Appendix D: Group Living - Staff Hour Assumptions

| C | ategory 1 | Category 2 | Category 3 | Category 4   |
|---|-----------|------------|------------|--------------|
|   | Level 1   | Level 2    | Level 3    | Levels 4/M/B |

#### Three and Four-Individual Residences

| Base Staff Hours   |       |       |       |       |
|--|-------|-------|-------|-------|
| Hours in a Week  | 168.0 | 168.0 | 168.0 | 168.0 |
| 'Peak' Daytime Hours <sup>1</sup>                        | 82.0  | 82.0  | 82.0  | 82.0  |
| Non-'Peak' Daytime Hours                                 | 30.0  | 30.0  | 30.0  | 30.0  |
| Overnight Hours  | 56.0  | 56.0  | 56.0  | 56.0  |
| N 1 CG CC GLIC D : ID 11 D : II                          | 1.0   | 1.0   | 2.0   | 2.0   |
| Number of Staff on Shift During 'Peak' Daytime Hours     | 1.0   | 1.0   | 2.0   | 2.0   |
| Number of Staff on Shift During Non-'Peak' Daytime Hours | 1.0   | 1.0   | 1.0   | 2.0   |
| Number of Staff on Shift During Overnight Hours          | 1.0   | 1.0   | 1.0   | 1.0   |
| Base Staff Hours   | 168.0 | 168.0 | 250.0 | 280.0 |
| Floating Staff Hours <sup>2</sup>                        |       |       |       |       |
| 'Floating' FTE Per Week                                  | 0.5   | 1.0   | 0.0   | 0.0   |
| Anticipated Floating Hours per Week                      | 20.0  | 40.0  | 0.0   | 0.0   |
| Total Hours per Home per Week                            | 188.0 | 208.0 | 250.0 | 280.0 |
| Hours per Member per Week                                | 62.7  | 69.3  | 83.3  | 93.3  |

#### Five and Six-Individual Residences

| Base Staff Hours   |       |       |       |       |
|--|-------|-------|-------|-------|
| Hours in a Week  | 168.0 | 168.0 | 168.0 | 168.0 |
| 'Peak' Daytime Hours <sup>1</sup>                        | 82.0  | 82.0  | 82.0  | 82.0  |
| Non-'Peak' Daytime Hours                                 | 30.0  | 30.0  | 30.0  | 30.0  |
| Overnight Hours  | 56.0  | 56.0  | 56.0  | 56.0  |
| Number of Staff on Shift During 'Peak' Daytime Hours     | 2.0   | 2.0   | 2.0   | 2.0   |
| Number of Staff on Shift During Non-'Peak' Daytime Hours | 1.0   | 2.0   | 2.0   | 2.0   |
| Number of Staff on Shift During Overnight Hours          | 1.0   | 1.0   | 2.0   | 2.0   |
| Base Staff Hours   | 250.0 | 280.0 | 336.0 | 336.0 |
| Floating Staff Hours <sup>2</sup>                        |       |       |       |       |
| 'Floating' FTE Per Week                                  | 1.0   | 1.0   | 0.0   | 1.0   |
| Anticipated Floating Hours per Week                      | 40.0  | 40.0  | 0.0   | 40.0  |
| Total Hours per Home per Week                            | 290.0 | 320.0 | 336.0 | 376.0 |
| Hours per Member per Week                                | 58.0  | 64.0  | 67.2  | 75.2  |

<sup>&</sup>lt;sup>1</sup>'Peak' hours include times when members are likely to be at home (i.e., mornings, evenings, and weekends)

<sup>&</sup>lt;sup>2</sup>'Floating' FTE hours are intended to accommodate participants who participate in day programs less frequently than assumed, to provide one-to-one support away from the home, etc.