

ADULT DAY HEALTH CARE (EDCD WAIVER)			
		REST OF STATE	NORTHERN VIRGINIA
		HOUR	HOUR
UNIT OF SERVICES			
Direct Support Staff Wages and Benefits	<i>Wages</i>		
	Direct Staff Hourly Wage	\$ 11.53	\$ 15.55
	<i>Employee Benefits</i>		
	Benefit Rate (as a percent of wages)	32.7%	26.8%
	Hourly Staff Cost Before Productivity Adjustment	\$ 15.31	\$ 19.72
	<i>Productivity Assumptions</i>		
	Total Hours	40	40
	ISP/Plan of Care meetings	0.75	0.75
	Program Preparation/Set Up/Clean Up	1	1
	Progress Notes/Medical Records	2	2
	Employer/one-on-one supervision time/staff meetings	0.5	0.5
	Training	0.75	0.75
	Paid Time Off	3.92	3.92
	"Billable" Hours	31.08	31.08
	Productivity Adjustment	1.29	1.29
	Hourly Staff Cost per Billable Hour	\$ 19.70	\$ 25.38
	<i>Staffing Ratio</i>		
	Group Size in Facility (members per staff)	6	6
	Member Attendance Rate	0.86	0.86
	Average Members per Staff Adjusted for Attendance	5	5
Staff Cost per Member per Billable Hour	\$ 3.82	\$ 4.92	
Attendance	- Days per Year of Program Operations	258	258
	- Days per Year of Member Attendance	222	222
	- Hours per Day of Member Attendance	9	9
	Hours per Year of Member Attendance	1,998.0	1,998.0
Mileage	<i>Capital Costs</i>		
	- Purchase Price	\$48,000	\$48,000
	- Salvage Value	35%	35%
	- Useful Life (Miles)	100,000	100,000
	Capital Cost per Mile	\$0.31	\$0.31
	<i>Operating Costs</i>		
	Amount per Mile	\$0.285	\$0.285
	- Number of Miles Traveled per Vehicle per Week	107	107
	- Number of Members per Vehicle	15	15
	Allocated Miles per Member per Week	7.1	7.1
Annual Mileage Cost/ Member (258 operating days)	\$219.01	\$219.01	
Mileage Cost per Member per Billable Hour	\$0.20	\$0.20	
Supplies	- Cost of Supplies per Member per day (activity)	\$2.00	\$2.00
	Annual Supplies Cost/Member (at 222 days of attendance)	\$444.00	\$444.00
	Supply Cost per Member per Billable Hour	\$0.22	\$0.22
Meals	Cost of Meals per Member per day	\$11.46	\$11.46
	Annual Meals Cost/Member (at 222 days of attendance)	\$2,544.12	\$2,544.12
	Meals Cost per Member per Billable Hour	\$1.27	\$1.27
Facility	Square Feet of Service Space per Member	50.0	50.0
	Annual Cost per Square Foot	\$18.00	\$24.00
	Annual Facility Cost per Member	\$900.00	\$1,200.00
	Facility Cost per Member per Billable Hour	\$0.45	\$0.60
Program/Admin	Cost per Hour Before Admin and Support	\$ 5.97	\$ 7.22
	- Program Support Funding per Member Day	\$ 18.00	\$ 20.00
	Program Support Cost per Billable Hour	\$ 2.00	\$ 2.22
	- Administration Percent	11%	11%
	Administrative Cost per Billable Hour	\$ 0.98	\$ 1.17
Total Hourly Rate per Member		\$ 8.95	\$ 10.61
Average Daily Member Hours		9	9
Benchmark Rate per Member per Day for 222 days of attendance)		\$ 80.51	\$ 95.48
CURRENT RATE		\$ 57.04	\$ 61.60
CURRENT PERCENT PAID OF BENCHMARK		71%	65%