

Appendix A: Rate Models

Service		MH Collateral, Juvenile Justice Reinvestment Initiative (JJRI) - Functional Family Therapy (FFT) Collateral
Procedure Code		99442
Unit of Measure		15 Mins
Direct Care Staff Type		Licensed Clinical Social Worker (LCSW)
Supervisor Staff Type		Clinical Supervisor
Wages	Hourly Wage (w/ Supplemental Pay + Inflation)	\$38.60
	Annual Wage	\$80,288.26
	ERE (% of Wages)	32.8%
	Hourly Compensation	\$51.26
	Annual Compensation	\$106,616.11
Productivity	Total Hours	40
	Billable Hours	23.08
	Productivity Percentage	57.7%
	Productivity Adjustment	1.73
	Hourly Compensation after Adjustment	\$88.85
	Annual Compensation after Adjustment	\$184,797.97
Supervision	Hourly Supervisor Wage	\$43.71
	Annual Supervisor Wage	\$90,918.68
	Supervisor ERE	31.29%
	Hourly Supervisor Compensation	\$57.39
	Annual Supervisor Compensation	\$119,363.92
	Supervision Hours per Week	12.53
	Supervisor Span of Control	9.63
	Supervision Hours per Staff per Hour	0.03
	Supervision Cost per Staff per Hour	\$1.87
	Hourly Total Compensation	\$90.71
	Annual Total Compensation	\$188,678.67
No Show Adjuster	No Show Adjustment	30.0%
	Hourly Compensation	\$117.92
	Annual Compensation	\$245,282.28
Staffing	Number of Clients per Staff	1.00
	Hourly Compensation per Staff per Client	\$117.92
	Annual Compensation per Staff per Client	\$245,282.28
Indirect Cost	Indirect Cost Percent	39.2%
	Indirect Cost Hourly Factor	\$46.19
	Indirect Cost Annual Factor	\$96,069.24
	Transportation	\$1.43
Rate	Hourly Rate	\$165.54
	Proposed Benchmark Rate	\$41.39
	FY24 Current Rate	\$42.39
	Percent Change	-2.4%

Service		Evaluation, Intake, Screening, Testing - Non Psych & Juvenile Justice Reinvestment Initiative (JJRI) Assessments
Procedure Code		90791
Unit of Measure		15 Mins
Direct Care Staff Type		Licensed Clinical Social Worker (LCSW)
Supervisor Staff Type		Clinical Supervisor
Wages	Hourly Wage (w/ Supplemental Pay + Inflation)	\$38.60
	Annual Wage	\$80,288.26
	ERE (% of Wages)	32.8%
	Hourly Compensation	\$51.26
	Annual Compensation	\$106,616.11
Productivity	Total Hours	40
	Billable Hours	24.00
	Productivity Percentage	60.0%
	Productivity Adjustment	1.67
	Hourly Compensation after Adjustment	\$85.44
	Annual Compensation after Adjustment	\$177,713.26
Supervision	Hourly Supervisor Wage	\$43.71
	Annual Supervisor Wage	\$90,918.68
	Supervisor ERE	31.29%
	Hourly Supervisor Compensation	\$57.39
	Annual Supervisor Compensation	\$119,363.92
	Supervision Hours per Week	16.06
	Supervisor Span of Control	10.43
	Supervision Hours per Staff per Hour	0.04
	Supervision Cost per Staff per Hour	\$2.21
	Hourly Total Compensation	\$87.65
	Annual Total Compensation	\$182,309.49
No Show Adjuster	No Show Adjustment	30.0%
	Hourly Compensation	\$113.94
	Annual Compensation	\$237,002.33
Staffing	Number of Clients per Staff	1.00
	Hourly Compensation per Staff per Client	\$113.94
	Annual Compensation per Staff per Client	\$237,002.33
Indirect Cost	Indirect Cost Percent	39.2%
	Indirect Cost Hourly Factor	\$44.63
	Indirect Cost Annual Factor	\$92,826.25
	Transportation	\$1.43
Rate	Hourly Rate	\$160.00
	Proposed Benchmark Rate	\$40.00
	FY24 Current Rate	\$42.39
	Percent Change	-5.6%

Service		Group Therapy (other than a multi-family group), Child or Youth and Family Services (CYF) - Group, Juvenile Justice Reinvestment Initiative (JJRI) - Evidence Based Practices (EBP) - Group
Procedure Code		90853, H2021, 99412
Unit of Measure		15 Mins
Direct Care Staff Type		Licensed Clinical Social Worker (LCSW)
Supervisor Staff Type		Clinical Supervisor
Wages	Hourly Wage (w/ Supplemental Pay + Inflation)	\$38.60
	Annual Wage	\$80,288.26
	ERE (% of Wages)	32.8%
	Hourly Compensation	\$51.26
	Annual Compensation	\$106,616.11
Productivity	Total Hours	40
	Billable Hours	20.00
	Productivity Percentage	50.0%
	Productivity Adjustment	2.00
	Hourly Compensation after Adjustment	\$102.52
	Annual Compensation after Adjustment	\$213,232.22
Supervision	Hourly Supervisor Wage	\$43.71
	Annual Supervisor Wage	\$90,918.68
	Supervisor ERE	31.29%
	Hourly Supervisor Compensation	\$57.39
	Annual Supervisor Compensation	\$119,363.92
	Supervision Hours per Week	13.50
	Supervisor Span of Control	9.57
	Supervision Hours per Staff per Hour	0.04
	Supervision Cost per Staff per Hour	\$2.02
	Hourly Total Compensation	\$104.54
	Annual Total Compensation	\$217,441.13
No Show Adjuster	No Show Adjustment	30.0%
	Hourly Compensation	\$135.90
	Annual Compensation	\$282,673.47
Staffing	Number of Clients per Staff	2.00
	Hourly Compensation per Staff per Client	\$67.95
	Annual Compensation per Staff per Client	\$141,336.74
Indirect Cost	Indirect Cost Percent	39.2%
	Indirect Cost Hourly Factor	\$26.61
	Indirect Cost Annual Factor	\$55,357.09
	Transportation	\$1.43
Rate	Hourly Rate	\$95.99
	Proposed Benchmark Rate	\$24.00
	FY24 Current Rate	\$21.92
	Percent Change	9.5%

Service		Juvenile Justice Reinvestment Initiative (JJRI) - Functional Family Therapy (FFT)
Procedure Code		H2012
Unit of Measure		Session
Direct Care Staff Type		Licensed Clinical Social Worker (LCSW)
Supervisor Staff Type		Clinical Supervisor
Wages	Hourly Wage (w/ Supplemental Pay + Inflation)	\$38.60
	Annual Wage	\$80,288.26
	ERE (% of Wages)	32.8%
	Hourly Compensation	\$51.26
	Annual Compensation	\$106,616.11
Productivity	Total Hours	40
	Billable Hours	16.00
	Productivity Percentage	40.0%
	Productivity Adjustment	2.50
	Hourly Compensation after Adjustment	\$128.14
	Annual Compensation after Adjustment	\$266,540.27
Supervision	Hourly Supervisor Wage	\$43.71
	Annual Supervisor Wage	\$90,918.68
	Supervisor ERE	31.29%
	Hourly Supervisor Compensation	\$57.39
	Annual Supervisor Compensation	\$119,363.92
	Supervision Hours per Week	2.00
	Supervisor Span of Control	2.00
	Supervision Hours per Staff per Hour	0.03
	Supervision Cost per Staff per Hour	\$1.43
	Hourly Total Compensation	\$129.58
	Annual Total Compensation	\$269,524.37
No Show Adjuster	No Show Adjustment	30.0%
	Hourly Compensation	\$168.45
	Annual Compensation	\$350,381.68
Staffing	Number of Clients per Staff	1.00
	Hourly Compensation per Staff per Client	\$168.45
	Annual Compensation per Staff per Client	\$350,381.68
Indirect Cost	Indirect Cost Percent	39.2%
	Indirect Cost Hourly Factor	\$65.98
	Indirect Cost Annual Factor	\$137,233.32
	Transportation	\$1.43
Rate	Hourly Rate	\$294.83
	Proposed Benchmark Rate	\$294.83
	FY24 Current Rate	\$300.61
	Percent Change	-1.9%

Service		Evaluation, Intake, Screening, Testing - Psychiatrist*
Procedure Code		90791
Unit of Measure		15 Mins
Direct Care Staff Type		Psychiatrist
Supervisor Staff Type		Clinical Director
Wages	Hourly Wage (w/ Supplemental Pay + Inflation)	\$130.70
	Annual Wage	\$271,864.46
	ERE (% of Wages)	27.1%
	Hourly Compensation	\$166.18
	Annual Compensation	\$345,648.53
Productivity	Total Hours	40
	Billable Hours	24.00
	Productivity Percentage	60.0%
	Productivity Adjustment	1.67
	Hourly Compensation after Adjustment	\$276.99
	Annual Compensation after Adjustment	\$576,144.90
Supervision	Hourly Supervisor Wage	\$75.66
	Annual Supervisor Wage	\$157,375.96
	Supervisor ERE	29.95%
	Hourly Supervisor Compensation	\$98.32
	Annual Supervisor Compensation	\$204,508.67
	Supervision Hours per Week	16.06
	Supervisor Span of Control	10.43
	Supervision Hours per Staff per Hour	0.04
	Supervision Cost per Staff per Hour	\$3.79
	Hourly Total Compensation	\$280.78
	Annual Total Compensation	\$584,019.71
	No Show Adjuster	No Show Adjustment
Hourly Compensation		\$365.01
Annual Compensation		\$759,225.62
Staffing	Number of Clients per Staff	1.00
	Hourly Compensation per Staff per Client	\$365.01
	Annual Compensation per Staff per Client	\$759,225.62
Indirect Cost	Indirect Cost Percent	39.2%
	Indirect Cost Hourly Factor	\$142.96
	Indirect Cost Annual Factor	\$297,364.44
	Transportation	143.1%
Rate	Hourly Rate	\$509.41
	Proposed Benchmark Rate	\$127.35
	FY24 Current Rate	\$95.33
	Percent Change	33.6%

* CNP/PA rates are calculated at 90% of Psychiatrist rate

Service		Psychiatric Services*
Procedure Code		90863
Unit of Measure		15 Mins
Direct Care Staff Type		Psychiatrist
Supervisor Staff Type		Clinical Director
Wages	Hourly Wage (w/ Supplemental Pay + Inflation)	\$130.70
	Annual Wage	\$271,864.46
	ERE (% of Wages)	27.1%
	Hourly Compensation	\$166.18
	Annual Compensation	\$345,648.53
Productivity	Total Hours	40
	Billable Hours	29.97
	Productivity Percentage	74.9%
	Productivity Adjustment	1.33
	Hourly Compensation after Adjustment	\$221.82
	Annual Compensation after Adjustment	\$461,387.61
Supervision	Hourly Supervisor Wage	\$75.66
	Annual Supervisor Wage	\$157,375.96
	Supervisor ERE	29.95%
	Hourly Supervisor Compensation	\$98.32
	Annual Supervisor Compensation	\$204,508.67
	Supervision Hours per Week	5.50
	Supervisor Span of Control	6.00
	Supervision Hours per Staff per Hour	0.02
	Supervision Cost per Staff per Hour	\$2.25
	Hourly Total Compensation	\$224.07
	Annual Total Compensation	\$466,074.27
	No Show Adjuster	No Show Adjustment
Hourly Compensation		\$291.30
Annual Compensation		\$605,896.55
Staffing	Number of Clients per Staff	1.00
	Hourly Compensation per Staff per Client	\$291.30
	Annual Compensation per Staff per Client	\$605,896.55
Indirect Cost	Indirect Cost Percent	39.2%
	Indirect Cost Hourly Factor	\$114.09
	Indirect Cost Annual Factor	\$237,310.34
	Transportation	\$0.00
Rate	Hourly Rate	\$405.39
	Proposed Benchmark Rate	\$101.35
	FY24 Current Rate	\$95.33
	Percent Change	6.3%

* CNP/PA rates are calculated at 90% of Psychiatrist rate

Service		Individual Therapy, Family Therapy (w/out patient present), Family Therapy (with patient present), and Juvenile Justice Reinvestment Initiative (JJRI) - Evidence Based Practices (EBP) - Individual, Intensive Family Services (IFS), Child or Youth and Family Services (CYF) - Individual
Procedure Code		90832, 90846, 90847, 99412, H2021
Unit of Measure		15 Mins
Direct Care Staff Type		Licensed Clinical Social Worker (LCSW)
Supervisor Staff Type		Clinical Supervisor
Wages	Hourly Wage (w/ Supplemental Pay + Inflation)	\$38.60
	Annual Wage	\$80,288.26
	ERE (% of Wages)	32.8%
	Hourly Compensation	\$51.26
	Annual Compensation	\$106,616.11
Productivity	Total Hours	40
	Billable Hours	21.96
	Productivity Percentage	54.9%
	Productivity Adjustment	1.82
	Hourly Compensation after Adjustment	\$93.36
	Annual Compensation after Adjustment	\$194,179.34
Supervision	Hourly Supervisor Wage	\$43.71
	Annual Supervisor Wage	\$90,918.68
	Supervisor ERE	31.29%
	Hourly Supervisor Compensation	\$57.39
	Annual Supervisor Compensation	\$119,363.92
	Supervision Hours per Week	15.67
	Supervisor Span of Control	9.26
	Supervision Hours per Staff per Hour	0.04
	Supervision Cost per Staff per Hour	\$2.43
	Hourly Total Compensation	\$95.78
	Annual Total Compensation	\$199,229.51
No Show Adjuster	No Show Adjustment	30.0%
	Hourly Compensation	\$124.52
	Annual Compensation	\$258,998.36
Staffing	Number of Clients per Staff	1.00
	Hourly Compensation per Staff per Client	\$124.52
	Annual Compensation per Staff per Client	\$258,998.36
Indirect Cost	Indirect Cost Percent	39.2%
	Indirect Cost Hourly Factor	\$48.77
	Indirect Cost Annual Factor	\$101,441.39
	Transportation	\$1.43
Rate	Hourly Rate	\$174.72
	Proposed Benchmark Rate	\$43.68
	FY24 Current Rate	\$42.39
	Percent Change	3.0%

Service		Assessments
Procedure Code		H0001
Unit of Measure		15 Mins
Direct Care Staff Type		Licensed Addiction Counselor
Supervisor Staff Type		Clinical Supervisor
Wages	Hourly Wage (w/ Supplemental Pay + Inflation)	\$34.03
	Annual Wage	\$70,778.03
	ERE (% of Wages)	33.9%
	Hourly Compensation	\$45.57
	Annual Compensation	\$94,781.95
Productivity	Total Hours	40
	Billable Hours	24.00
	Productivity Percentage	60.0%
	Productivity Adjustment	1.67
	Hourly Compensation after Adjustment	\$75.96
	Annual Compensation after Adjustment	\$157,987.47
Supervision	Hourly Supervisor Wage	\$43.71
	Annual Supervisor Wage	\$90,918.68
	Supervisor ERE	31.29%
	Hourly Supervisor Compensation	\$57.39
	Annual Supervisor Compensation	\$119,363.92
	Supervision Hours per Week	6.40
	Supervisor Span of Control	5.00
	Supervision Hours per Staff per Hour	0.03
	Supervision Cost per Staff per Hour	\$1.84
	Hourly Total Compensation	\$77.79
	Annual Total Compensation	\$161,807.11
No Show Adjuster	No Show Adjustment	30.0%
	Hourly Compensation	\$101.13
	Annual Compensation	\$210,349.24
Staffing	Number of Clients per Staff	1.00
	Hourly Compensation per Staff per Client	\$101.13
	Annual Compensation per Staff per Client	\$210,349.24
Indirect Cost	Indirect Cost Percent	39.2%
	Indirect Cost Hourly Factor	\$39.61
	Indirect Cost Annual Factor	\$82,387.08
	Transportation	\$1.43
Rate	Hourly Rate	\$142.17
	Proposed Benchmark Rate	\$35.54
	FY24 Current Rate	\$30.77
	Percent Change	15.5%

Service		Local Individual Counseling, Local/HB Family Counseling, Crisis Intervention, Early Intervention Services, Moral Reconciliation Therapy (MRT) - Individual
Procedure Code		H0004, T1006, H2011, H0050, 99412
Unit of Measure		15 Mins
Direct Care Staff Type		Licensed Addiction Counselor
Supervisor Staff Type		Clinical Supervisor
Wages	Hourly Wage (w/ Supplemental Pay + Inflation)	\$34.03
	Annual Wage	\$70,778.03
	ERE (% of Wages)	33.9%
	Hourly Compensation	\$45.57
	Annual Compensation	\$94,781.95
Productivity	Total Hours	40
	Billable Hours	27.29
	Productivity Percentage	68.2%
	Productivity Adjustment	1.47
	Hourly Compensation after Adjustment	\$66.80
	Annual Compensation after Adjustment	\$138,937.57
Supervision	Hourly Supervisor Wage	\$43.71
	Annual Supervisor Wage	\$90,918.68
	Supervisor ERE	31.29%
	Hourly Supervisor Compensation	\$57.39
	Annual Supervisor Compensation	\$119,363.92
	Supervision Hours per Week	3.37
	Supervisor Span of Control	4.70
	Supervision Hours per Staff per Hour	0.02
	Supervision Cost per Staff per Hour	\$1.03
	Hourly Total Compensation	\$67.83
	Annual Total Compensation	\$141,078.36
No Show Adjuster	No Show Adjustment	30.0%
	Hourly Compensation	\$88.17
	Annual Compensation	\$183,401.87
Staffing	Number of Clients per Staff	1.00
	Hourly Compensation per Staff per Client	\$88.17
	Annual Compensation per Staff per Client	\$183,401.87
Indirect Cost	Indirect Cost Percent	39.2%
	Indirect Cost Hourly Factor	\$34.53
	Indirect Cost Annual Factor	\$71,832.66
	Transportation	\$1.43
Rate	Hourly Rate	\$124.14
	Proposed Benchmark Rate	\$31.04
	FY24 Current Rate	\$30.77
	Percent Change	0.9%

Service		Cognitive Behavioral Interventions for Substance Abuse (CBISA) and Adolescent Substance Use Disorder (SUD) Evidence Based Practices (EBP) - Individual
Procedure Code		T1012
Unit of Measure		15 Mins
Direct Care Staff Type		Licensed Addiction Counselor
Supervisor Staff Type		Clinical Supervisor
Wages	Hourly Wage (w/ Supplemental Pay + Inflation)	\$34.03
	Annual Wage	\$70,778.03
	ERE (% of Wages)	33.9%
	Hourly Compensation	\$45.57
	Annual Compensation	\$94,781.95
Productivity	Total Hours	40
	Billable Hours	27.29
	Productivity Percentage	68.2%
	Productivity Adjustment	1.47
	Hourly Compensation after Adjustment	\$66.80
	Annual Compensation after Adjustment	\$138,937.57
Supervision	Hourly Supervisor Wage	\$43.71
	Annual Supervisor Wage	\$90,918.68
	Supervisor ERE	31.29%
	Hourly Supervisor Compensation	\$57.39
	Annual Supervisor Compensation	\$119,363.92
	Supervision Hours per Week	3.37
	Supervisor Span of Control	4.70
	Supervision Hours per Staff per Hour	0.02
	Supervision Cost per Staff per Hour	\$1.03
	Hourly Total Compensation	\$67.83
	Annual Total Compensation	\$141,078.36
No Show Adjuster	No Show Adjustment	30.0%
	Hourly Compensation	\$88.17
	Annual Compensation	\$183,401.87
Staffing	Number of Clients per Staff	1.00
	Hourly Compensation per Staff per Client	\$88.17
	Annual Compensation per Staff per Client	\$183,401.87
Indirect Cost	Indirect Cost Percent	39.2%
	Indirect Cost Hourly Factor	\$34.53
	Indirect Cost Annual Factor	\$71,832.66
	Transportation	\$1.43
Rate	Hourly Rate	\$124.14
	Proposed Benchmark Rate	\$31.04
	FY24 Current Rate	\$30.77
	Percent Change	0.9%

Service		Local/Group Counseling, Cognitive Behavioral Interventions for Substance Abuse (CBISA), Adolescent Substance Use Disorder (SUD) Evidence Based Practices (EBP) - Group, Moral Reconation Therapy (MRT) - Group
Procedure Code		H0005, T1012, 99412
Unit of Measure		15 Mins
Direct Care Staff Type		Licensed Addiction Counselor
Supervisor Staff Type		Clinical Supervisor
Wages	Hourly Wage (w/ Supplemental Pay + Inflation)	\$34.03
	Annual Wage	\$70,778.03
	ERE (% of Wages)	33.9%
	Hourly Compensation	\$45.57
	Annual Compensation	\$94,781.95
Productivity	Total Hours	40
	Billable Hours	27.29
	Productivity Percentage	68.2%
	Productivity Adjustment	1.47
	Hourly Compensation after Adjustment	\$66.80
	Annual Compensation after Adjustment	\$138,937.57
Supervision	Hourly Supervisor Wage	\$43.71
	Annual Supervisor Wage	\$90,918.68
	Supervisor ERE	31.29%
	Hourly Supervisor Compensation	\$57.39
	Annual Supervisor Compensation	\$119,363.92
	Supervision Hours per Week	3.20
	Supervisor Span of Control	5.00
	Supervision Hours per Staff per Hour	0.02
	Supervision Cost per Staff per Hour	\$0.92
	Hourly Total Compensation	\$67.72
	Annual Total Compensation	\$140,847.93
No Show Adjuster	No Show Adjustment	30.0%
	Hourly Compensation	\$88.03
	Annual Compensation	\$183,102.31
Staffing	Number of Clients per Staff	3.50
	Hourly Compensation per Staff per Client	\$25.15
	Annual Compensation per Staff per Client	\$52,314.95
Indirect Cost	Indirect Cost Percent	39.2%
	Indirect Cost Hourly Factor	\$9.85
	Indirect Cost Annual Factor	\$20,490.09
	Transportation	\$0.00
Rate	Hourly Rate	\$35.00
	Proposed Benchmark Rate	\$8.75
	FY24 Current Rate	\$8.57
	Percent Change	2.1%

Service		Collateral Contacts/Referral
Procedure Code		T1007
Unit of Measure		15 Mins
Direct Care Staff Type		Licensed Addiction Counselor
Supervisor Staff Type		Clinical Supervisor
Wages	Hourly Wage (w/ Supplemental Pay + Inflation)	\$34.03
	Annual Wage	\$70,778.03
	ERE (% of Wages)	33.9%
	Hourly Compensation	\$45.57
	Annual Compensation	\$94,781.95
Productivity	Total Hours	40
	Billable Hours	27.29
	Productivity Percentage	68.2%
	Productivity Adjustment	1.47
	Hourly Compensation after Adjustment	\$66.80
	Annual Compensation after Adjustment	\$138,937.57
Supervision	Hourly Supervisor Wage	\$34.03
	Annual Supervisor Wage	\$70,778.03
	Supervisor ERE	31.29%
	Hourly Supervisor Compensation	\$44.67
	Annual Supervisor Compensation	\$92,921.98
	Supervision Hours per Week	3.37
	Supervisor Span of Control	4.70
	Supervision Hours per Staff per Hour	0.02
	Supervision Cost per Staff per Hour	\$0.80
	Hourly Total Compensation	\$67.60
	Annual Total Compensation	\$140,604.13
No Show Adjuster	No Show Adjustment	30.0%
	Hourly Compensation	\$87.88
	Annual Compensation	\$182,785.36
Staffing	Number of Clients per Staff	1.00
	Hourly Compensation per Staff per Client	\$87.88
	Annual Compensation per Staff per Client	\$182,785.36
Indirect Cost	Indirect Cost Percent	39.2%
	Indirect Cost Hourly Factor	\$34.42
	Indirect Cost Annual Factor	\$71,591.19
	Transportation	\$1.43
Rate	Hourly Rate	\$123.73
	Proposed Benchmark Rate	\$30.93
	FY24 Current Rate	\$30.77
	Percent Change	0.5%

Service		Collateral Contacts/Referral - Case Manager
Procedure Code		T1007 HB HG
Unit of Measure		15 Mins
Direct Care Staff Type		Case Manager
Supervisor Staff Type		Clinical Supervisor
Wages	Hourly Wage (w/ Supplemental Pay + Inflation)	\$26.63
	Annual Wage	\$55,392.50
	ERE (% of Wages)	36.1%
	Hourly Compensation	\$36.25
	Annual Compensation	\$75,391.97
Productivity	Total Hours	40
	Billable Hours	26.62
	Productivity Percentage	66.5%
	Productivity Adjustment	1.50
	Hourly Compensation after Adjustment	\$54.47
	Annual Compensation after Adjustment	\$113,300.80
Supervision	Hourly Supervisor Wage	\$34.03
	Annual Supervisor Wage	\$70,778.03
	Supervisor ERE	31.29%
	Hourly Supervisor Compensation	\$44.67
	Annual Supervisor Compensation	\$92,921.98
	Supervision Hours per Week	3.00
	Supervisor Span of Control	4.00
	Supervision Hours per Staff per Hour	0.02
	Supervision Cost per Staff per Hour	\$0.84
	Hourly Total Compensation	\$55.31
	Annual Total Compensation	\$115,043.08
No Show Adjuster	No Show Adjustment	30.0%
	Hourly Compensation	\$71.90
	Annual Compensation	\$149,556.01
Staffing	Number of Clients per Staff	1.00
	Hourly Compensation per Staff per Client	\$71.90
	Annual Compensation per Staff per Client	\$149,556.01
Indirect Cost	Indirect Cost Percent	39.2%
	Indirect Cost Hourly Factor	\$28.16
	Indirect Cost Annual Factor	\$58,576.31
Rate	Hourly Rate	\$100.06
	Proposed Benchmark Rate	\$25.02
	FY24 Current Rate	\$30.77
	Percent Change	-18.7%

Service		Interpreter Services
Procedure Code		T1013
Unit of Measure		15 Mins
Direct Care Staff Type		Interpreter and Translator
Supervisor Staff Type		Clinical Supervisor
Wages	Hourly Wage (w/ Supplemental Pay + Inflation)	\$32.62
	Annual Wage	\$67,851.81
	ERE (% of Wages)	0.0%
	Hourly Compensation	\$32.62
	Annual Compensation	\$67,851.81
Productivity	Total Hours	40
	Billable Hours	34.80
	Productivity Percentage	87.0%
	Productivity Adjustment	1.15
	Hourly Compensation after Adjustment	\$37.50
	Annual Compensation after Adjustment	\$77,990.59
Supervision	Hourly Supervisor Wage	\$43.71
	Annual Supervisor Wage	\$90,918.68
	Supervisor ERE	31.29%
	Hourly Supervisor Compensation	\$57.39
	Annual Supervisor Compensation	\$119,363.92
	Supervision Hours per Week	6.50
	Supervisor Span of Control	4.75
	Supervision Hours per Staff per Hour	0.03
	Supervision Cost per Staff per Hour	\$1.96
	Hourly Total Compensation	\$39.46
	Annual Total Compensation	\$82,074.09
No Show Adjuster	No Show Adjustment	30.0%
	Hourly Compensation	\$51.30
	Annual Compensation	\$106,696.32
Staffing	Number of Clients per Staff	1.00
	Hourly Compensation per Staff per Client	\$51.30
	Annual Compensation per Staff per Client	\$106,696.32
Indirect Cost	Indirect Cost Percent	39.2%
	Indirect Cost Hourly Factor	\$20.09
	Indirect Cost Annual Factor	\$41,789.54
	Transportation	\$1.43
Rate	Hourly Rate	\$72.82
	Proposed Benchmark Rate	\$18.21
	FY24 Current Rate	\$17.19
	Percent Change	5.9%

Service		Nursing/Health Services - Individual
Procedure Code		T1002
Unit of Measure		15 Mins
Direct Care Staff Type		Registered Nurse (RN)/Nurse
Supervisor Staff Type		Nurse Supervisor/Director
Wages	Hourly Wage (w/ Supplemental Pay + Inflation)	\$47.04
	Annual Wage	\$97,845.60
	ERE (% of Wages)	30.8%
	Hourly Compensation	\$61.54
	Annual Compensation	\$128,000.50
Productivity	Total Hours	40
	Billable Hours	34.67
	Productivity Percentage	86.7%
	Productivity Adjustment	1.15
	Hourly Compensation after Adjustment	\$71.00
	Annual Compensation after Adjustment	\$147,687.21
Supervision	Hourly Supervisor Wage	\$67.63
	Annual Supervisor Wage	\$140,664.48
	Supervisor ERE	29.28%
	Hourly Supervisor Compensation	\$87.43
	Annual Supervisor Compensation	\$181,854.54
	Supervision Hours per Week	2.60
	Supervisor Span of Control	8.00
	Supervision Hours per Staff per Hour	0.01
	Supervision Cost per Staff per Hour	\$0.71
	Hourly Total Compensation	\$71.71
	Annual Total Compensation	\$149,164.78
No Show Adjuster	No Show Adjustment	30.0%
	Hourly Compensation	\$93.23
	Annual Compensation	\$193,914.21
Staffing	Number of Clients per Staff	1.00
	Hourly Compensation per Staff per Client	\$93.23
	Annual Compensation per Staff per Client	\$193,914.21
Indirect Cost	Indirect Cost Percent	39.2%
	Indirect Cost Hourly Factor	\$36.51
	Indirect Cost Annual Factor	\$75,950.01
	Transportation	\$0.00
Rate	Hourly Rate	\$129.74
	Proposed Benchmark Rate	\$32.44
	FY24 Current Rate	\$30.77
	Percent Change	5.4%

Service		Nursing/Health Services - Group
Procedure Code		T1002
Unit of Measure		15 Mins
Direct Care Staff Type		Registered Nurse (RN)/Nurse
Supervisor Staff Type		Nurse Supervisor/Director
Wages	Hourly Wage (w/ Supplemental Pay + Inflation)	\$47.04
	Annual Wage	\$97,845.60
	ERE (% of Wages)	30.8%
	Hourly Compensation	\$61.54
	Annual Compensation	\$128,000.50
Productivity	Total Hours	40
	Billable Hours	34.67
	Productivity Percentage	86.7%
	Productivity Adjustment	1.15
	Hourly Compensation after Adjustment	\$71.00
	Annual Compensation after Adjustment	\$147,687.21
Supervision	Hourly Supervisor Wage	\$67.63
	Annual Supervisor Wage	\$140,664.48
	Supervisor ERE	29.28%
	Hourly Supervisor Compensation	\$87.43
	Annual Supervisor Compensation	\$181,854.54
	Supervision Hours per Week	2.60
	Supervisor Span of Control	8.00
	Supervision Hours per Staff per Hour	0.01
	Supervision Cost per Staff per Hour	\$0.71
	Hourly Total Compensation	\$71.71
	Annual Total Compensation	\$149,164.78
No Show Adjuster	No Show Adjustment	30.0%
	Hourly Compensation	\$93.23
	Annual Compensation	\$193,914.21
Staffing	Number of Clients per Staff	3.50
	Hourly Compensation per Staff per Client	\$26.64
	Annual Compensation per Staff per Client	\$55,404.06
Indirect Cost	Indirect Cost Percent	39.2%
	Indirect Cost Hourly Factor	\$10.43
	Indirect Cost Annual Factor	\$21,700.00
	Transportation	\$0.00
Rate	Hourly Rate	\$37.07
	Proposed Benchmark Rate	\$9.27
	FY24 Current Rate	\$8.57
	Percent Change	8.2%

Service		Recovery Support Services
Procedure Code		H2015
Unit of Measure		15 Mins
Direct Care Staff Type		Certified Peer Support Specialist
Supervisor Staff Type		Clinical Supervisor
Wages	Hourly Wage (w/ Supplemental Pay + Inflation)	\$22.98
	Annual Wage	\$47,802.61
	ERE (% of Wages)	37.0%
	Hourly Compensation	\$31.49
	Annual Compensation	\$65,494.36
Productivity	Total Hours	40
	Billable Hours	33.76
	Productivity Percentage	84.4%
	Productivity Adjustment	1.18
	Hourly Compensation after Adjustment	\$37.31
	Annual Compensation after Adjustment	\$77,599.96
Supervision	Hourly Supervisor Wage	\$29.71
	Annual Supervisor Wage	\$61,793.61
	Supervisor ERE	31.29%
	Hourly Supervisor Compensation	\$39.00
	Annual Supervisor Compensation	\$81,126.65
	Supervision Hours per Week	4.40
	Supervisor Span of Control	8.00
	Supervision Hours per Staff per Hour	0.01
	Supervision Cost per Staff per Hour	\$0.54
	Hourly Total Compensation	\$37.84
	Annual Total Compensation	\$78,715.45
No Show Adjuster	No Show Adjustment	30.0%
	Hourly Compensation	\$49.20
	Annual Compensation	\$102,330.08
Staffing	Number of Clients per Staff	1.00
	Hourly Compensation per Staff per Client	\$49.20
	Annual Compensation per Staff per Client	\$102,330.08
Indirect Cost	Indirect Cost Percent	39.2%
	Indirect Cost Hourly Factor	\$19.27
	Indirect Cost Annual Factor	\$40,079.43
	Transportation	\$1.43
Rate	Hourly Rate	\$69.90
	Proposed Benchmark Rate	\$17.48
	FY24 Current Rate	\$14.93
	Percent Change	17.1%

Service		Detoxification
Code		H0014
Staff	Description	Costs
Behavioral Specialist/Technician	Behavioral Specialist/Technician Primary Hours	730
	Behavioral Specialist/Technician Substitute Hours	94
	Total Behavioral Specialist/Technician Hours	824
	Hourly Behavioral Specialist/Technician Wage	\$21.54
	Behavioral Specialist/Technician ERE	36.2%
	Hourly Behavioral Specialist/Technician Compensation	\$29.33
	Annual Behavioral Specialist/Technician Cost	\$24,181.28
Licensed Addiction Counselor	Licensed Addiction Counselor Hours	260
	Hourly Licensed Addiction Counselor Wage	\$34.03
	Licensed Addiction Counselor ERE	33.9%
	Hourly Licensed Addiction Counselor Compensation	\$45.57
	Annual Licensed Addiction Counselor Cost	\$11,847.74
Case Manager	Annual Case Manager Hours	43
	Hourly Case Manager Wage	\$22.98
	Case Manager ERE	36.1%
	Hourly Case Manager Compensation	\$31.28
	Annual Case Manager Cost	\$1,355.45
Registered Nurse (RN)/Nurse	Annual Registered Nurse (RN)/Nurse Hours	43
	Hourly Registered Nurse (RN)/Nurse Wage	\$53.42
	Registered Nurse (RN)/Nurse ERE	30.8%
	Hourly Registered Nurse (RN)/Nurse Compensation	\$69.88
	Annual Registered Nurse (RN)/Nurse Cost	\$3,028.05
	Total Personnel Cost	\$40,412.52
Indirect Cost	Indirect Cost Percentage	39.2%
	Annual Indirect Costs	\$15,828.30
	Total Annual Cost	\$56,240.82
Occupancy	Occupancy Rate	95.0%
	Occupancy Adjustment	1.05
	Adjusted Total Annual Cost	\$59,200.86
Rate	Proposed Half Day Rate	\$81.10
	Current Half Day Rate	\$57.41
	Percent Change	41.3%

Service			Gambling Day Treatment	
Code			H2036	
Group Size			8	
Cost Center	Cost Specifics	Description	Time	Costs
Direct Care Costs	Group	Behavioral Specialist/Technician	3.75	\$21.54
		ERE (% of Wages)		36.2%
		Licensed Addiction Counselor		\$34.03
		ERE (% of Wages)		33.9%
		Staff Cost per 3-hour Group Session		\$280.87
		Group Cost Per Person - 8 Person Group		\$35.11
	Individual	Licensed Addiction Counselor	15	\$34.03
		ERE (% of Wages)		33.9%
		Staff Cost per Individual Therapy - 15 Minutes		\$11.39
		Group Cost Per Person + Individual Therapy Cost		\$46.50
	Billable Time Adjustment	Total Hours		40
		Billable Hours		28.8
		Productivity Adjustment		1.39
		Cost Per Person- Billable Time Adjusted		\$64.59
	Supervision	Hourly Supervisor Compensation - Clinical Director		\$75.66
		ERE (% of Wages)		29.9%
		Supervision Hours per Staff per Hour		0.05
		Supervision Cost per Staff per Hour		\$14.75
		Hourly Total Compensation (Supervision + Direct Care Staff)		\$79.33
	Addt'l Staff	Case Manager	1	\$22.98
		ERE (% of Wages)		36.1%
		Psychiatrist		\$130.70
		ERE (% of Wages)		27.1%
Group Cost Per Person - 8 Person Group		\$52.05		
Per Person Cost- Direct Care		\$131.39		
Indirect Cost	Indirect Cost Percent		39.2%	
	Indirect Cost Hourly Factor		\$51.46	
Rate	Proposed Daily Rate		\$182.84	
	Current Day Rate		\$163.73	
	Percent Change		11.7%	

Service		IMPACT	FACT	CARE
Procedure Code		H0039	H0039	H2016
Unit of Measure		Day	Day	Day
Team Lead - Clinical Director	Hourly Wage	\$75.66	\$75.66	\$75.66
	Annual Wage	\$157,375.96	\$157,375.96	\$157,375.96
	ERE (as Percent of Wages)	29.9%	29.9%	29.9%
	Hourly Compensation (Wages + ERE)	\$98.32	\$98.32	\$98.32
	Annual Compensation (Wages + ERE)	\$204,508.67	\$204,508.67	\$204,508.67
Nursing Staff - Registered Nurse (RN)/Nurse	Hourly Wage	\$53.42	\$53.42	\$53.42
	Annual Wage	\$111,105.05	\$111,105.05	\$111,105.05
	ERE (as Percent of Wages)	30.8%	30.8%	30.8%
	Hourly Compensation (Wages + ERE)	\$69.88	\$69.88	\$69.88
	Annual Compensation (Wages + ERE)	\$145,346.37	\$145,346.37	\$145,346.37
	FTEs	1.00	1.00	1.00
	FTE Adjustment	\$145,346.37	\$145,346.37	\$145,346.37
Prescriber - Psychiatrist	Hourly Wage	\$130.70	\$130.70	\$130.70
	Annual Wage	\$271,864.46	\$271,864.46	\$271,864.46
	ERE (as Percent of Wages)	27.14%	27.14%	27.14%
	Hourly Compensation (Wages + ERE)	\$166.18	\$166.18	\$166.18
	Annual Compensation (Wages + ERE)	\$345,648.53	\$345,648.53	\$345,648.53
	FTEs	1.00	1.00	1.00
	FTE Adjustment	\$345,648.53	\$345,648.53	\$345,648.53
Care Coordinator - Clinical Specialist	Hourly Wage	\$22.98	\$22.98	\$22.98
	Annual Wage	\$47,802.61	\$47,802.61	\$47,802.61
	ERE (as Percent of Wages)	36.1%	36.1%	36.1%
	Hourly Compensation (Wages + ERE)	\$31.28	\$31.28	\$31.28
	Annual Compensation (Wages + ERE)	\$65,070.37	\$65,070.37	\$65,070.37
	FTEs	1.00	1.00	1.00
	FTE Adjustment	\$65,070.37	\$65,070.37	\$65,070.37
Paraprofessionals - Licensed Professional Counselor	Hourly Wage	\$38.60	\$38.60	\$38.60
	Annual Wage	\$80,288.26	\$80,288.26	\$80,288.26
	ERE (as Percent of Wages)	33.8%	33.8%	33.8%
	Hourly Compensation (Wages + ERE)	\$51.64	\$51.64	\$51.64
	Annual Compensation (Wages + ERE)	\$107,417.92	\$107,417.92	\$107,417.92
	FTEs	1.00	1.25	1.00
	FTE Adjustment	\$107,417.92	\$134,272.40	\$107,417.92
Certified Peer Support Specialists - Certified Peer Support Specialist	Hourly Wage	\$22.98	\$22.98	\$22.98
	Annual Wage	\$47,802.61	\$47,802.61	\$47,802.61
	ERE (as Percent of Wages)	37.0%	37.0%	37.0%
	Hourly Compensation (Wages + ERE)	\$31.49	\$31.49	\$31.49
	Annual Compensation (Wages + ERE)	\$65,494.36	\$65,494.36	\$65,494.36
	FTEs	1.00	1.00	1.00
	FTE Adjustment	\$65,494.36	\$65,494.36	\$65,494.36
Addiction Specialist - Licensed Addiction Counselor	Hourly Wage	\$34.03	\$34.03	\$34.03
	Annual Wage	\$70,778.03	\$70,778.03	\$70,778.03
	ERE (as Percent of Wages)	33.9%	33.9%	33.9%
	Hourly Compensation (Wages + ERE)	\$45.57	\$45.57	\$45.57
	Annual Compensation (Wages + ERE)	\$94,781.95	\$94,781.95	\$94,781.95
	FTEs	0.25	0.25	0.25
	FTE Adjustment	\$23,695.49	\$23,695.49	\$23,695.49

Service		IMPACT (cont'd)	FACT (cont'd)	CARE (cont'd)
Procedure Code		H0039	H0039	H2016
Unit of Measure		Day	Day	Day
Vocational Specialist - Job Coach	Hourly Wage	\$28.26	\$28.26	\$28.26
	Annual Wage	\$58,775.94	\$58,775.94	\$58,775.94
	ERE (as Percent of Wages)	30.8%	30.8%	30.8%
	Hourly Compensation (Wages + ERE)	\$36.95	\$36.95	\$36.95
	Annual Compensation (Wages + ERE)	\$76,858.82	\$76,858.82	\$76,858.82
	FTEs	0.25	0.25	0.25
	FTE Adjustment	\$19,214.71	\$19,214.71	\$19,214.71
Licensed Clinical Social Worker (LCSW) Case Load				
LCSW Individual Case Load - Licensed Clinical Social Worker (LCSW)	Hourly Wage	\$53.42	\$53.42	\$53.42
	Annual Wage	\$111,105.05	\$111,105.05	\$111,105.05
	ERE (as Percent of Wages)	30.8%	30.8%	30.8%
	Hourly Compensation (Wages + ERE)	\$69.88	\$69.88	\$69.88
	Annual Compensation (Wages + ERE)	\$145,346.37	\$145,346.37	\$145,346.37
Total Wages				
Total Wages	Total Annual Direct Care Wages	\$695,503.57	\$695,503.57	\$695,503.57
	Total Annual Indirect Care Wages	\$280,892.85	\$307,747.33	\$280,892.85
	Total Annual LCSW Wages	\$103,438.13	\$103,438.13	\$103,438.13
Other Costs				
Indirect Cost	Indirect Cost Percentage	\$0.39	\$0.39	\$0.39
	Indirect Costs- Team	\$382,423.31	\$392,941.35	\$382,423.31
	Indirect Cost- LCSW	\$40,513.41	\$40,513.41	\$40,513.41
	Total Indirect Cost	\$422,936.72	\$433,454.76	\$422,936.72
Clients Served	Clients Served- Team	45.0	45.0	50.0
	LCSW - Individual	12.0	12.0	12.0
Total Costs	LCSW Cost	\$143,951.54	\$143,951.54	\$143,951.54
	Team Cost	\$1,358,819.72	\$1,396,192.25	\$1,358,819.72
	Total Annual Cost	\$1,502,771.27	\$1,540,143.79	\$1,502,771.27
	Annual Cost Per Person- LCSW	\$11,995.96	\$11,995.96	\$11,995.96
	Annual Cost Per Person- Team	\$30,195.99	\$31,026.49	\$27,176.39
	Contacts in Year (16 per person per month)	8,640	8,640	9,600
	Total Annual Cost/Member	\$42,191.96	\$43,022.46	\$39,172.36
Rate	Proposed Daily Rate	\$115.59	\$117.87	\$107.32
	Current Rate per Day (IMPACT)	\$99.83	\$104.77	\$100.70
	Percent Change	15.8%	12.5%	6.6%

Service		Intensive Meth Treatment - Individual
Procedure Code		H0015
Unit of Measure		15 Mins
Direct Care Staff Type		Licensed Addiction Counselor
Supervisor Staff Type		Clinical Supervisor
Wages	Hourly Wage (w/ Supplemental Pay + Inflation)	\$34.03
	Annual Wage	\$70,778.03
	ERE (% of Wages)	33.9%
	Hourly Compensation	\$45.57
	Annual Compensation	\$94,781.95
Productivity	Total Hours	40
	Billable Hours	27.29
	Productivity Percentage	68.2%
	Productivity Adjustment	1.47
	Hourly Compensation after Adjustment	\$66.80
	Annual Compensation after Adjustment	\$138,937.57
Supervision	Hourly Supervisor Wage	\$43.71
	Annual Supervisor Wage	\$90,918.68
	Supervisor ERE	31.29%
	Hourly Supervisor Compensation	\$57.39
	Annual Supervisor Compensation	\$119,363.92
	Supervision Hours per Week	3.37
	Supervisor Span of Control	4.70
	Supervision Hours per Staff per Hour	0.02
	Supervision Cost per Staff per Hour	\$1.03
	Hourly Total Compensation	\$67.83
	Annual Total Compensation	\$141,078.36
No Show Adjuster	No Show Adjustment	30.0%
	Hourly Compensation	\$88.17
	Annual Compensation	\$183,401.87
Staffing	Number of Clients per Staff	1.00
	Hourly Compensation per Staff per Client	\$88.17
	Annual Compensation per Staff per Client	\$183,401.87
Indirect Cost	Indirect Cost Percent	39.2%
	Indirect Cost Hourly Factor	\$34.53
	Indirect Cost Annual Factor	\$71,832.66
	Transportation	\$1.43
Rate	Hourly Rate	\$124.14
	Proposed Benchmark Rate	\$31.04
	FY24 Current Rate	\$30.77
	Percent Change	0.9%

Service		Intensive Meth Treatment - Group
Procedure Code		H0015
Unit of Measure		15 Mins
Direct Care Staff Type		Licensed Addiction Counselor
Supervisor Staff Type		Clinical Supervisor
Wages	Hourly Wage (w/ Supplemental Pay + Inflation)	\$34.03
	Annual Wage	\$70,778.03
	ERE (% of Wages)	33.9%
	Hourly Compensation	\$45.57
	Annual Compensation	\$94,781.95
Productivity	Total Hours	40
	Billable Hours	27.29
	Productivity Percentage	68.2%
	Productivity Adjustment	1.47
	Hourly Compensation after Adjustment	\$66.80
	Annual Compensation after Adjustment	\$138,937.57
Supervision	Hourly Supervisor Wage	\$43.71
	Annual Supervisor Wage	\$90,918.68
	Supervisor ERE	31.29%
	Hourly Supervisor Compensation	\$57.39
	Annual Supervisor Compensation	\$119,363.92
	Supervision Hours per Week	3.20
	Supervisor Span of Control	5.00
	Supervision Hours per Staff per Hour	0.02
	Supervision Cost per Staff per Hour	\$0.92
	Hourly Total Compensation	\$67.72
	Annual Total Compensation	\$140,847.93
No Show Adjuster	No Show Adjustment	30.0%
	Hourly Compensation	\$88.03
	Annual Compensation	\$183,102.31
Staffing	Number of Clients per Staff	3.50
	Hourly Compensation per Staff per Client	\$25.15
	Annual Compensation per Staff per Client	\$52,314.95
Indirect Cost	Indirect Cost Percent	39.2%
	Indirect Cost Hourly Factor	\$9.85
	Indirect Cost Annual Factor	\$20,490.09
	Transportation	\$0.00
Rate	Hourly Rate	\$35.00
	Proposed Benchmark Rate	\$8.75
	FY24 Current Rate	\$8.57
	Percent Change	2.1%

Service		Intensive Meth Treatment - Low Intensity Residential, Low Intensity Residential, CJI
Code		H0016
Staff	Description	Costs
Behavioral Specialist/Technician	Behavioral Specialist/Technician Primary Hours	626
	Behavioral Specialist/Technician Substitute Hours	81
	Total Annual Behavioral Specialist/Technician Hours	707
	Hourly Behavioral Specialist/Technician Wage	\$21.54
	Behavioral Specialist/Technician ERE	36.2%
	Hourly Behavioral Specialist/Technician Compensation	\$29.33
	Annual Behavioral Specialist/Technician Cost	\$20,726.81
Case Manager	Annual Case Manager Hours	74
	Hourly Case Manager Wage	\$26.63
	Case Manager ERE	36.1%
	Hourly Case Manager Compensation	\$36.25
	Annual Case Manager Cost	\$2,692.57
	Total Personnel Cost	\$23,419.38
Indirect Cost	Indirect Cost Percentage	39.2%
	Annual Indirect Costs	\$9,172.62
	Total Annual Cost	\$32,592.00
Occupancy	Occupancy Rate	95.0%
	Occupancy Adjustment	1.05
	Adjusted Total Annual Cost	\$34,307.37
Rate	Proposed Benchmark Rate	\$93.99
	Current Per Diem Rate	\$77.75
	Percent Change	20.9%

Service			Intensive Day Treatment		
Code			H2036		
Group Size			8		
Cost Center	Cost Specifics	Description	Time	Costs	
Direct Care Costs	Group	Behavioral Specialist/Technician	3.75	\$21.54	
		ERE (% of Wages)		36.2%	
		Licensed Addiction Counselor		\$34.03	
		ERE (% of Wages)		33.9%	
		Staff Cost per 3-hour Group Session		\$280.87	
			Group Cost Per Person - 8 Person Group		\$35.11
	Individual	Licensed Addiction Counselor	15	\$34.03	
		ERE (% of Wages)		33.9%	
		Staff Cost per Individual Therapy - 15 Minutes		\$11.39	
				Group Cost Per Person + Individual Therapy Cost	\$46.50
	Billable Time Adjustment	Total Hours		40	
		Billable Hours		28.8	
		Productivity Adjustment		1.39	
				Cost Per Person- Billable Time Adjusted	\$64.59
	Supervision	Hourly Supervisor Compensation - Clinical Director		\$75.66	
		ERE (% of Wages)		29.9%	
		Supervision Hours per Staff per Hour		0.05	
		Supervision Cost per Staff per Hour		\$14.75	
				Hourly Total Compensation (Supervision + Direct Care Staff)	\$79.33
	Addtl Staff	Case Manager	1	\$22.98	
ERE (% of Wages)		36.1%			
Psychiatrist		\$130.70			
ERE (% of Wages)		27.1%			
		Group Cost Per Person - 8 Person Group		\$52.05	
		Per Person Cost- Direct Care		\$131.39	
Indirect Cost	Indirect Cost Percent			39.2%	
	Indirect Cost Hourly Factor			\$51.46	
Rate	Proposed Daily Rate			\$182.84	
	Current Day Rate			\$163.73	
	Percent Change			11.7%	

Service		Intensive Inpatient, Intensive Inpatient - Pregnant Women *	Gambling Intensive Residential Treatment
Procedure Code		H0019	H0019
Behavioral Specialist/Technician	Behavioral Specialist/Technician Primary Hours	260	260
	Total Annual Behavioral Specialist/Technician Hours	260	260
	Hourly Behavioral Specialist/Technician Wage	\$21.54	\$21.54
	Behavioral Specialist/Technician ERE	36.2%	36.2%
	Hourly Behavioral Specialist/Technician Compensation	\$29.33	\$29.33
	Annual Behavioral Specialist/Technician Cost	\$7,626.23	\$7,626.23
Counselor	Counselor Hours	468	468
	Hourly Counselor Wage	\$34.03	\$34.03
	Counselor ERE	36.0%	36.0%
	Hourly Counselor Compensation	\$46.29	\$46.29
	Annual Counselor Cost	\$21,665.75	\$21,665.75
Licensed Addiction Counselor - Individual	Licensed Addiction Counselor Hours	546	546
	Hourly Licensed Addiction Counselor Wage	\$34.03	\$34.03
	Licensed Addiction Counselor ERE	33.9%	33.9%
	Hourly Licensed Addiction Counselor Compensation	\$45.57	\$45.57
	Annual Licensed Addiction Counselor Cost	\$24,880.26	\$24,880.26
Licensed Addiction Counselor - Group	Licensed Addiction Counselor - Group Hours	137	137
	Hourly Licensed Addiction Counselor - Group Wage	\$34.03	\$34.03
	Licensed Addiction Counselor - Group ERE	33.9%	33.9%
	Hourly Licensed Addiction Counselor - Group Compensation	\$45.57	\$45.57
	Annual Licensed Addiction Counselor - Group Cost	\$6,220.07	\$6,220.07
Registered Nurse (RN)/Nurse	Registered Nurse Hours	260	260
	Total Registered Nurse Hours	260	260
	Hourly Registered Nurse Wage	\$53.42	\$53.42
	Registered Nurse ERE	30.8%	30.8%
	Hourly Registered Nurse Compensation	\$69.88	\$69.88
	Annual Registered Nurse Cost	\$18,168.30	\$18,168.30
Psychiatrist	Psychiatrist Hours	33	33
	Total Psychiatrist Hours	33	33
	Hourly Psychiatrist Wage	\$130.70	\$130.70
	Psychiatrist ERE	27.1%	27.1%
	Hourly Psychiatrist Compensation	\$166.18	\$166.18
	Annual Psychiatrist Cost	\$5,400.76	\$5,400.76
Indirect Cost	Total Personnel Cost	\$83,961.37	\$83,961.37
	Indirect Cost Percentage	22.1%	39.2%
	Annual Indirect Costs	\$18,527.59	\$32,884.99
Occupancy	Total Annual Cost	\$102,488.96	\$116,846.35
	Occupancy Rate	95.0%	95.0%
	Occupancy Adjustment	1.05	1.05
Rate	Adjusted Total Annual Cost	\$107,883.12	\$122,996.16
	Proposed Per Diem Rate	\$295.57	\$336.98
	Current Rate	\$251.80	\$303.02
	Percent Change	17.4%	11.2%

*Additional Room and Board rate is \$41.41 for the Intensive Inpatient Rate

Service		Low Intensity Residential - Individual/Family
Procedure Code		H0015
Unit of Measure		15 Mins
Direct Care Staff Type		Licensed Addiction Counselor
Supervisor Staff Type		Clinical Supervisor
Wages	Hourly Wage (w/ Supplemental Pay + Inflation)	\$34.03
	Annual Wage	\$70,778.03
	ERE (% of Wages)	33.9%
	Hourly Compensation	\$45.57
	Annual Compensation	\$94,781.95
Productivity	Total Hours	40
	Billable Hours	27.29
	Productivity Percentage	68.2%
	Productivity Adjustment	1.47
	Hourly Compensation after Adjustment	\$66.80
	Annual Compensation after Adjustment	\$138,937.57
Supervision	Hourly Supervisor Wage	\$43.71
	Annual Supervisor Wage	\$90,918.68
	Supervisor ERE	31.29%
	Hourly Supervisor Compensation	\$57.39
	Annual Supervisor Compensation	\$119,363.92
	Supervision Hours per Week	3.37
	Supervisor Span of Control	4.70
	Supervision Hours per Staff per Hour	0.02
	Supervision Cost per Staff per Hour	\$1.03
	Hourly Total Compensation	\$67.83
	Annual Total Compensation	\$141,078.36
No Show Adjuster	No Show Adjustment	30.0%
	Hourly Compensation	\$88.17
	Annual Compensation	\$183,401.87
Staffing	Number of Clients per Staff	1.00
	Hourly Compensation per Staff per Client	\$88.17
	Annual Compensation per Staff per Client	\$183,401.87
Indirect Cost	Indirect Cost Percent	39.2%
	Indirect Cost Hourly Factor	\$34.53
	Indirect Cost Annual Factor	\$71,832.66
	Transportation	\$1.43
Rate	Hourly Rate	\$124.14
	Proposed Benchmark Rate	\$31.04
	FY24 Current Rate	\$30.77
	Percent Change	0.9%

Service		Low Intensity Residential - Group
Procedure Code		H0015
Unit of Measure		15 Mins
Direct Care Staff Type		Licensed Addiction Counselor
Supervisor Staff Type		Clinical Supervisor
Wages	Hourly Wage (w/ Supplemental Pay + Inflation)	\$34.03
	Annual Wage	\$70,778.03
	ERE (% of Wages)	33.9%
	Hourly Compensation	\$45.57
	Annual Compensation	\$94,781.95
Productivity	Total Hours	40
	Billable Hours	27.29
	Productivity Percentage	68.2%
	Productivity Adjustment	1.47
	Hourly Compensation after Adjustment	\$66.80
	Annual Compensation after Adjustment	\$138,937.57
Supervision	Hourly Supervisor Wage	\$43.71
	Annual Supervisor Wage	\$90,918.68
	Supervisor ERE	31.29%
	Hourly Supervisor Compensation	\$57.39
	Annual Supervisor Compensation	\$119,363.92
	Supervision Hours per Week	3.20
	Supervisor Span of Control	5.00
	Supervision Hours per Staff per Hour	0.02
	Supervision Cost per Staff per Hour	\$0.92
	Hourly Total Compensation	\$67.72
	Annual Total Compensation	\$140,847.93
No Show Adjuster	No Show Adjustment	30.0%
	Hourly Compensation	\$88.03
	Annual Compensation	\$183,102.31
Staffing	Number of Clients per Staff	3.50
	Hourly Compensation per Staff per Client	\$25.15
	Annual Compensation per Staff per Client	\$52,314.95
Indirect Cost	Indirect Cost Percent	39.2%
	Indirect Cost Hourly Factor	\$9.85
	Indirect Cost Annual Factor	\$20,490.09
	Transportation	\$0.00
Rate	Hourly Rate	\$35.00
	Proposed Benchmark Rate	\$8.75
	FY24 Current Rate	\$8.57
	Percent Change	2.1%

Service		Low Intensity Residential - Pregnant women - Individual/Family
Procedure Code		H0015
Unit of Measure		15 Mins
Direct Care Staff Type		Licensed Addiction Counselor
Supervisor Staff Type		Clinical Supervisor
Wages	Hourly Wage (w/ Supplemental Pay + Inflation)	\$34.03
	Annual Wage	\$70,778.03
	ERE (% of Wages)	33.9%
	Hourly Compensation	\$45.57
	Annual Compensation	\$94,781.95
Productivity	Total Hours	40
	Billable Hours	27.29
	Productivity Percentage	68.2%
	Productivity Adjustment	1.47
	Hourly Compensation after Adjustment	\$66.80
	Annual Compensation after Adjustment	\$138,937.57
Supervision	Hourly Supervisor Wage	\$43.71
	Annual Supervisor Wage	\$90,918.68
	Supervisor ERE	31.29%
	Hourly Supervisor Compensation	\$57.39
	Annual Supervisor Compensation	\$119,363.92
	Supervision Hours per Week	3.37
	Supervisor Span of Control	4.70
	Supervision Hours per Staff per Hour	0.02
	Supervision Cost per Staff per Hour	\$1.03
	Hourly Total Compensation	\$67.83
	Annual Total Compensation	\$141,078.36
No Show Adjuster	No Show Adjustment	30.0%
	Hourly Compensation	\$88.17
	Annual Compensation	\$183,401.87
Staffing	Number of Clients per Staff	1.00
	Hourly Compensation per Staff per Client	\$88.17
	Annual Compensation per Staff per Client	\$183,401.87
Indirect Cost	Indirect Cost Percent	39.2%
	Indirect Cost Hourly Factor	\$34.53
	Indirect Cost Annual Factor	\$71,832.66
	Transportation	\$1.43
Rate	Hourly Rate	\$124.14
	Proposed Benchmark Rate	\$31.04
	FY24 Current Rate	\$30.77
	Percent Change	0.9%

Service		Low Intensity Residential - Pregnant women - Group
Procedure Code		H0015
Unit of Measure		15 Mins
Direct Care Staff Type		Licensed Addiction Counselor
Supervisor Staff Type		Clinical Supervisor
Wages	Hourly Wage (w/ Supplemental Pay + Inflation)	\$34.03
	Annual Wage	\$70,778.03
	ERE (% of Wages)	33.9%
	Hourly Compensation	\$45.57
	Annual Compensation	\$94,781.95
Productivity	Total Hours	40
	Billable Hours	27.29
	Productivity Percentage	68.2%
	Productivity Adjustment	1.47
	Hourly Compensation after Adjustment	\$66.80
	Annual Compensation after Adjustment	\$138,937.57
Supervision	Hourly Supervisor Wage	\$43.71
	Annual Supervisor Wage	\$90,918.68
	Supervisor ERE	31.29%
	Hourly Supervisor Compensation	\$57.39
	Annual Supervisor Compensation	\$119,363.92
	Supervision Hours per Week	3.20
	Supervisor Span of Control	5.00
	Supervision Hours per Staff per Hour	0.02
	Supervision Cost per Staff per Hour	\$0.92
	Hourly Total Compensation	\$67.72
	Annual Total Compensation	\$140,847.93
No Show Adjuster	No Show Adjustment	30.0%
	Hourly Compensation	\$88.03
	Annual Compensation	\$183,102.31
Staffing	Number of Clients per Staff	3.50
	Hourly Compensation per Staff per Client	\$25.15
	Annual Compensation per Staff per Client	\$52,314.95
Indirect Cost	Indirect Cost Percent	39.2%
	Indirect Cost Hourly Factor	\$9.85
	Indirect Cost Annual Factor	\$20,490.09
	Transportation	\$0.00
Rate	Hourly Rate	\$35.00
	Proposed Benchmark Rate	\$8.75
	FY24 Current Rate	\$8.57
	Percent Change	2.1%

Service		Low Intensity Residential - Pregnant Women
Code		H0016
Staff	Description	Costs
Behavioral Specialist/Technician	Behavioral Specialist/Technician Primary Hours	876
	Behavioral Specialist/Technician Substitute Hours	113
	Total Annual Behavioral Specialist/Technician Hours	989
	Hourly Behavioral Specialist/Technician Wage	\$21.54
	Behavioral Specialist/Technician ERE	36.2%
	Hourly Behavioral Specialist/Technician Compensation	\$29.33
	Annual Behavioral Specialist/Technician Cost	\$29,017.54
Case Manager	Annual Case Manager Hours	104
	Hourly Case Manager Wage	\$26.63
	Case Manager ERE	36.1%
	Hourly Case Manager Compensation	\$36.25
	Annual Case Manager Cost	\$3,769.60
Registered Nurse (RN)/Nurse	Annual Registered Nurse (RN)/Nurse Hours	208
	Hourly Registered Nurse (RN)/Nurse Wage	\$53.42
	Registered Nurse (RN)/Nurse ERE	30.8%
	Hourly Registered Nurse (RN)/Nurse Compensation	\$69.88
	Annual Registered Nurse (RN)/Nurse Cost	\$14,534.64
	Total Personnel Cost	\$47,321.77
Indirect Cost	Indirect Cost Percentage	39.2%
	Annual Indirect Costs	\$18,534.43
	Total Annual Cost	\$65,856.20
Occupancy	Occupancy Rate	95.0%
	Occupancy Adjustment	1.05
	Adjusted Total Annual Cost	\$69,322.31
Rate	Proposed Per Diem Rate	\$189.92
	Current Per Diem Rate	\$181.15
	Percent Change	4.8%

Service		Room and Board - Outpatient
Code		H0046
Staff	Description	Costs
Behavioral Specialist/Technician	Behavioral Specialist/Technician Primary Hours	876
	Behavioral Specialist/Technician Substitute Hours	81
	Total Annual Behavioral Specialist/Technician Hours	957
	Hourly Behavioral Specialist/Technician Wage	\$21.54
	Behavioral Specialist/Technician ERE	36.2%
	Hourly Behavioral Specialist/Technician Compensation	\$29.33
	Annual Behavioral Specialist/Technician Cost	\$28,068.11
	Total Personnel Cost	\$28,068.11
Indirect Cost	Indirect Cost Percentage	39.2%
	Annual Indirect Costs	\$10,993.38
	Total Annual Cost	\$39,061.49
Occupancy	Occupancy Rate	95%
	Occupancy Adjustment	1.05
	Adjusted Total Annual Cost	\$41,117.36
Rate	Proposed Per Diem Rate	\$112.65
	Current Per Diem Rate	\$115.73
	Percent Change	-2.7%