

NEW YORK STATE DEPARTMENT OF HEALTH
EARLY INTERVENTION PROGRAM
REIMBURSEMENT METHODOLOGY REVIEW

Background

The Early Intervention Program for Infants and Toddlers with Disabilities and Their Families was established by Chapter 428 of the Laws of 1992, conforming New York State law to Part H of the federal Individuals with Disabilities Education Act. As lead agency, the Department of Health is responsible for setting programmatic and fiscal standards and regulations, for monitoring the compliance of public and private agencies, and for ensuring the quality of early intervention services to which eligible children and their families are entitled.

Early intervention can reduce the number of children with disabilities or reduce the severity of their disabling conditions. Effective early intervention depends upon timely identification of infants and toddlers with developmental delays, the provision of needed services, and a central role for the family in enhancing the child's development.

The statutory goals of the Early Intervention Program are to:

- enhance the development of infants and toddlers with disabilities and the capacity of families to meet their special needs;
- minimize the likelihood of institutionalization of infants and toddlers with disabilities and maximize the potential for their independent living in society;
- meet the needs of historically-underserved populations; and
- reduce the costs to society by minimizing the need for special education once infants and toddlers with disabilities reach school age.

Prior to the enactment of the Early Intervention Program, family courts were empowered to authorize special services for infants and toddlers determined by the court to need such services. That system had expanded rapidly with little programmatic or fiscal oversight, and provided uneven access to services throughout the state. Chapter 428 directed the Department of Health to develop a statewide program to ensure fundamental equity in the availability of resources, to set standards that would assure high-quality services, and to do so with the advice and assistance of a broad-based advisory body, the Early Intervention Coordinating Council.

The Early Intervention Program is implemented in each of the state's 57 counties and New York City by a single local government agency under the direction of an early intervention official ("EIO") designated by the municipality's chief elected official. In 54 of the 57 counties, the program is administered through the local health unit; in New York City, it is administered through the City's Department of Mental Health, Mental Retardation and Alcoholism Services. Each local EIO receives referrals of eligible children and children at risk of delay from health care providers and other referral sources. The EIO ensures that a child suspected of a disability receives a multidisciplinary evaluation to determine eligibility, and that those who are found eligible receive appropriate services.

Eligible children are those age birth through two who have a significant developmental delay or a diagnosed physical or mental condition with a high probability of resulting in developmental delay (e.g., Down Syndrome). If the multidisciplinary evaluation finds the child eligible, a meeting is held to develop an individualized family service plan (IFSP) listing the services to be provided. Each family has a service coordinator (case manager) who is responsible for promoting smooth delivery of services, and assisting if problems arise.

Evaluations and services are provided by over 600 agencies and several hundred individual professionals via contracts with the counties and New York City. The counties and New York City are required to pay the providers at prices set by the Department of Health. After third party reimbursement (Medicaid and private insurance) is claimed, the department reimburses the municipalities for 50% of the net costs.

The program provides a wide variety of therapeutic and supportive services to children from birth to age three who are delayed in achieving milestones in one or more of the following areas of development: cognitive, physical, communication (speech/language), social/emotional, or adaptive (self-help skills). Early intervention services, as defined in federal and state law, include:

- family training, counseling, home visits, and parent support groups
 - special instruction
 - speech pathology and audiology
 - occupational therapy
 - physical therapy
 - social work services
 - psychological services
 - nursing services
 - nutrition services
 - vision services
 - assistive technology devices and assistive technology services
 - health services necessary to enable the infant or toddler to benefit from the other early intervention services
 - service coordination services (case management)
 - transportation and related costs that are necessary to enable a child and the child's family to receive early intervention services
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Early intervention services may be provided in group settings or individually, and at a range of locations, such as family homes, child care settings, preschools and clinics. Medical services such as surgery, immunizations or primary health care are not classified as early intervention services.

The Early Intervention Coordinating Council (EICC) is charged with assisting the department in the effective performance of its responsibilities as lead agency, including identifying financial resources, assigning financial responsibility and promoting interagency agreements. Chapter 231 of the Laws of 1993 directed the Council to convene a reimbursement advisory panel, composed of members appointed by the department, to assist the Council in advising the department regarding payment methodologies. These activities have been pending the department's convening of the EICC, which has been postponed until representative membership had been appointed to the Council. The first meeting of the EICC is scheduled for June 27, 1995.

Reimbursement Methodology

In 1992, the state law establishing the program directed the Department of Health to convene a task force to recommend payment approaches for the reimbursement of early intervention services. The task force, which was comprised of representatives of municipalities, service providers, state agencies and parents of children with disabilities, forwarded their recommendations to the Governor and the Legislature in February 1993; the law also directed the department to provide its recommendations for financing early intervention services to the Governor and the Legislature, which it did in March, 1993:

Chapter 231 of the Laws of 1993 authorized the department to develop the statewide early intervention payment methodology. Many of the recommendations that were proposed by the task force and the department to the Governor and the Legislature were reflected in the legislation. The statute seeks to ensure that services to infants and toddlers with disabilities and their families are provided in a cost-effective manner. The legislation also provided for an extensive phase-in period for the new payment methodology, including a 60 day notice between the issuance and effective date of the initial rates for early intervention services. For children who were already receiving services at the time the rates took effect, the service rates were further deferred until the next scheduled six month review of their individualized family service plan (IFSPs). In the interim, counties and New York City were required to continue to pay providers at rates commensurate with the rates for equivalent services under the family court process.

The new early intervention payment methodology significantly altered the funding mechanism for financing services to infants and toddlers with disabilities and their families. Under the former family court system, reimbursement to providers was characterized by a lack of uniformity in payment rates across the state and a general lack of accountability through the payment system to ensure that services were provided in a cost-effective manner. Chapter 231 aimed to ensure that services to infants and toddlers with disabilities and their families were provided in an equitable, cost-effective manner.

Early intervention services are now delivered and reimbursed in New York State using a classification (or "taxonomy") of services that classifies the full range of individual and group services and provides standardized rates of payment for each service. The department has set geographically-adjusted regional prices (not provider-specific rates) for each of the following service categories:

- core evaluation (mono- and bi-lingual)
- supplemental physician evaluation (mono- and bi-lingual)
- supplemental non-physician evaluation (mono- and bi-lingual)
- screening
- basic home visit (less than 1 hour)
- extended home visit (1 hour or longer)
- facility-based individual visit
- parent-child group
- basic group developmental intervention
- enhanced group developmental intervention
- basic group developmental intervention w/one-to-one aide
- enhanced group developmental intervention w/one-to-one aide
- family support group
- service coordination

As required by the enabling legislation, the department implemented the Early Intervention program on July 1, 1993. Payment rates for service coordination, screening and evaluation services were promulgated on July 1, 1993. Rates for all other services (i.e. home visits, group developmental intervention, etc.) were issued by the department on February 17, 1994. They began to take effect on April 18, 1994, and were fully implemented by October 18, 1994.

After announcement of the rates on July 1, 1993 and February 17, 1994, the department conducted many briefing sessions with early intervention providers, industry representatives, local officials, legislative members and other interested parties to describe the payment methodology used to develop the rates and to seek comments regarding the payment methodology. In response to comments received, the department added a new category of service (extended home visit) on April 15, 1994 and announced that no further changes to the methodology were contemplated for the second year of the program other than normal increases for inflation. In July, 1994 the department published the payment rates for the second year of the program that reflected provisions for normal inflationary increases.

The department continued to receive comments and concerns from the industry and the Legislature regarding the adequacy of the payment rates. In response, the department agreed to undertake a review of the methodology upon which the rates for early intervention services were based, and report its findings to the Governor and the Legislature. The review examined the adequacy and appropriateness of the data sources for components of the rates including salaries, fringe benefits and indirect costs. The data sources reviewed included cost report data provided by the State Education Department for birth-to-three programs and other relevant data on operating costs of early intervention service providers. Exhibits I through XI can be found in Appendix II.

Overview of Existing Rate Models

The early intervention payment methodology establishes rates for services based on a uniform service taxonomy which classifies the full range of early intervention services; these rates have been established for all service categories and are regionally based. For the purpose of this report, the department excluded from its review the methodologies and data sources used to construct the rates for service coordination, screenings and evaluations and focused on the rates for direct early intervention services, as these were the topics on which most comments and questions were received.

The regional rates for early intervention services were developed using "ideal" cost models. The cost models were developed in consultation with an expert panel of early intervention specialists and program staff and included program site visits and on-site data collection activities conducted by department staff. The expert panel of early intervention specialists assisted the department with developing appropriate staffing patterns, visit/group durations and service protocols for each early intervention service category listed above. The ideal cost models for each service category are included in Appendix I. Each cost model specifies the labor inputs, developed in consultation with the early intervention specialists, that were used to construct the rate for each service. A regional rate was developed for each service category to cover the resource costs for the following cost components:

- Direct staff labor
- Related fringe benefits
- Overhead (defined as administrative and general facility operating costs)
- Capital

Each cost component listed above, with the exception of the capital component, is separately identified for each service model. The capital component was included in the overhead component of all rates.

The Department of Health used a variety of data sources to construct the early intervention service rates. Many of the comments received concerned the appropriateness of the data sources used to construct the rates, particularly for labor and fringe benefit costs. In response, the department agreed to examine the adequacy and appropriateness of the data sources used to construct the rates including salaries, fringe benefits and facility overhead.

Labor values were developed based upon the service protocols for each visit type. The service protocols were used to identify the primary staff that would be involved with the provision of each service and the amount of time spent, or duration, for each service category. The time estimates were then applied to regional hourly wage rates for each category of labor. Hourly wage rates for social workers and for physical, speech, and occupational therapists were based upon reported 1991 Institutional Cost Report (ICR) data. It should be noted that the ICR is filed annually by all hospitals in New York State. Regional hourly wage rates for teachers were based upon the reported 1990/91 Basic Educational Data System (BEDS) annual survey collected by the State Education Department. The wage rates for teachers were standardized based on reported wages for teachers

with five years experience to control for variation in wage rates due to seniority or level of experience. Regional hourly wage rates for teacher assistants and teacher aides were based upon reported 1990/91 Consolidated Fiscal Report (CFR) data for preschool programs. All wage rates were adjusted for regional differences using the same regional classification system that is used for the New York Ambulatory Patient Group (APGs) payment system. Base period wage rates were inflated to the 94/95 rate period by applying the economic trend factors as presented in Exhibit I.

To develop total direct labor costs for each service category, wage rates are adjusted to reflect the cost of fringe benefits. Fringe benefit cost percentages were developed based on reported 1992 ICR data. To arrive at the total rate for each service category, an overhead factor was applied to the direct labor costs as noted above. For home and community based individual/collateral visits, a 27% overhead factor was applied. This factor, a statewide average, was developed based on reported 1991 costs for certified home health agencies. For all other services, i.e. facility-based services, a 33% overhead factor was applied. This factor, a statewide average, was developed based on reported 1989/90 Consolidated Fiscal Report (CFR) cost data for preschool programs. Exhibit II summarizes the data sources that were used to develop the labor, fringe benefit and overhead rate components.

Discussion of Data Analysis

Since the implementation of the payment methodology, the department has obtained the 1991/92 Consolidated Fiscal Report (CFR) for 254 programs that provide services to children ages birth to three. To assess the adequacy and appropriateness of the data sources noted above, the department selected this data base for the following reasons: 1) many of the providers who filed the CFR for 1991/92 currently provide early intervention services; 2) the program staff reflected in the cost report who provided services during 1991/92 are comparable, and in many cases the same program staff currently providing early intervention services; and 3) the reported cost and statistical data are specific to children ages birth to three and do not include other age cohorts.

The following analysis is presented in three sections; salaries, fringe benefits and facility overhead costs.

Salaries

As indicated above, labor values were developed based upon the service protocols for each visit type. The department's analysis, which is specific to the primary staff identified for each visit type, compares the salary values currently used for the 1994/95 rates to the projected 1994/95 CFR salary values using reported 1991/92 CFR data. The primary staff for each visit type used to construct the initial prices and the comparative staff used for the analysis are presented in Exhibit II. The reported 1991/92 CFR salary data was inflated to 1994/95 levels based on the trend factors presented in Exhibit III. To compare regional salary values for each staff type, the department applied the regional adjustment factors that were used to construct the current 1994/95 regional salary values to the reported CFR average statewide salary levels. To arrive at the average statewide salary level, for each staff type, the total annual compensation amount was divided by the total reported FTEs. The arithmetic mean was also calculated for each staff type and represents

the sum of regional weighted averages divided by the total number of facilities. The results data analysis for each staff type are summarized below.

Teacher Salaries

As displayed on Exhibit IV the weighted average statewide salary based on CFR data trending to the 1994/95 fiscal period, is \$37,181. The 1994/95 weighted average statewide currently used in the rates, which was based on reported BEDS data as described above \$38,792. When compared to the current average statewide salary data used in the rates (\$38,792) the reported (CFR) average statewide salary (\$37,181) is \$1,611 lower, representing a decrease.

Teachers' Aides

As displayed on Exhibit V the weighted average statewide salary based on CFR data trending to the 1994/95 fiscal period, is \$15,978. The 1994/95 weighted average statewide currently used in the rates, which was based on reported CFR data as described above, is \$14,050. When compared to the current average statewide salary data used in the rates (\$14,050) the reported (CFR) average statewide salary (\$15,978) is \$1,928 higher, representing a 13.7% increase.

Teachers' Assistants

As displayed on Exhibit VI the weighted average statewide salary based on CFR data trending to the 1994/95 fiscal period, is \$18,421. The 1994/95 weighted average statewide currently used in the rates, which was based on reported CFR data as described above, is \$16,713. When compared to the current average statewide salary data used in the rates (\$16,713) the reported (CFR) average statewide salary (\$18,421) is \$1,708 higher, representing a 10.2% increase.

Therapists

As displayed on Exhibit VII the weighted average statewide salary based on CFR data trending to the 1994/95 fiscal period, is \$41,138. The 1994/95 weighted average statewide currently used in the rates, which was based on reported ICR data as described above, is \$41,515. When compared to the current average statewide salary data used in the rates (\$41,515) the reported (CFR) average statewide salary (\$41,138) is \$377 lower, representing a 0.9% decrease.

Social Workers

As displayed on Exhibit VIII the weighted average statewide salary based on CFR data trending to the 1994/95 fiscal period, is \$40,365. The 1994/95 weighted average statewide currently used in the rates, which was based on reported ICR data as described above, is \$38,433. When compared to the current average statewide salary data used in the rates (\$38,433) the reported (CFR) average statewide salary (\$40,365) is \$1,932 higher, representing a 5% increase.

Fringe Benefits

The fringe benefit factor currently used in the payment models (22%) was developed based on reported 1992 ICR data. It should be noted that during the development of the payment methodology, fringe benefit data for preschool programs were also reviewed. The preschool fringe benefit data, which was based on reported CFR costs for 1989/90, was approximately 21.5%. The department used the ICR data for this component because it was determined that the ICR data more accurately reflected recently enacted fringe benefit mandates.

For this report, the department again reviewed fringe benefit cost information using both ICR (1993) and CFR (1991/92) cost data for the birth-to-three programs noted above. The regional and statewide summary results of both the ICR and CFR analyses are presented in Exhibits IX and X respectively. The reported statewide average fringe benefit factors using the ICR and CFR cost data are 22.69% and 22.91% respectively.

Facility Overhead Costs

As indicated above, the rate for each service category is determined by applying an overhead factor to direct labor costs (salary and fringe benefits). For home and community based individual/collateral visits, an overhead factor (amounting to 27% of total costs) was applied. This factor, a statewide average, was developed based on 1991 cost data for certified home health agencies. For all other services, i.e. facility-based services, an overhead factor (amounting to 33% of total costs) was applied. This factor, also a statewide average, was developed based on 1989/90 CFR cost data for preschool programs. The department reviewed the facility overhead cost information using the 1991/92 CFR data for the birth-to-three programs. The statewide summary of the department's analysis is presented in Exhibit XI. The reported statewide average facility overhead cost component based on the CFR data is 31.86%. The facility overhead factor for the home and community based visit category was not reexamined.

The department estimates that the combined effect of the salary, fringe and overhead cost differences noted above would result in a negligible adjustment to the existing rate structure. These preliminary conclusions are based on the above available data.

Next Steps

The Department plans to present this report to the Early Intervention Coordinating Council and its reimbursement advisory panel for review and deliberation. The department will work collaboratively with the Council to seek strategies for updating and improving data collection, further refining the reimbursement methodology, and enhancing the quality and effectiveness of early intervention services.

APPENDIX I
COST MODELS FOR SERVICE CATEGORIES

ATTACHMENT I

1994-95 EARLY INTERVENTION PRICE PER CHILD FOR AN ENHANCED GROUP DEVELOPMENTAL INTERVENTION VISIT

REGION	GROUP LEADERS SALARY	ASST. SALARY	TOTAL FRINGES	INDIRECT COSTS	TOTAL COSTS	TOTAL COST PER DAY	NO. OF CHILDREN IN 2 - (2.5 HR.) SESSIONS (20% NO SHOW RATE)	1991-95
								PRICE PER CHILD ENHANCED GROUP DEVELOPMENTAL INTERVENTION
ALBANY	35,848	16,037	11,195	30,588	92,648	463	9.8	48
BINGHAMTON	31,888	17,781	10,927	29,837	90,431	452	9.8	47
ERIE	34,558	13,077	10,480	28,818	86,730	434	9.8	45
ELMIRA	31,550	13,270	9,860	28,925	81,605	408	9.8	43
GLENS FALLS	32,893	18,605	10,890	29,735	90,123	451	9.8	47
LONG ISLAND	45,188	18,430	13,558	37,018	112,190	581	9.8	58
ORANGE	36,590	17,699	11,944	32,813	98,846	494	9.8	51
NYC	39,884	17,867	12,813	34,440	104,383	522	9.8	54
POUGHKEEPSIE	39,212	15,860	12,118	33,083	100,272	501	9.8	52
ROCHESTER	35,882	14,469	11,073	30,235	91,639	458	9.8	48
CENTRAL RURAL	33,078	13,182	10,177	27,790	84,227	421	9.8	44
SYRACUSE	34,290	16,188	11,105	30,323	91,908	460	9.8	48
UTICA	33,603	16,532	11,030	30,117	91,282	458	9.8	48
WESTCHESTER	44,383	19,135	13,974	38,157	115,650	578	9.8	60
NORTH RURAL	34,554	17,058	11,355	31,005	93,971	470	9.8	49
WESTERN RURAL	32,474	14,112	10,249	27,988	84,821	424	9.8	44

FOOTNOTES: STAFF SALARY - 1990-91 BEDS DATA (TRENDED TO '95)
 ASSTG. SALARY - 1990-91 BED DATA (TRENDED TO '95)
 FRINGES = 22% IND. COSTS = 33% NO SHOW RATE = 20%
 COST PER DAY = TOTAL COSTS / 200 DAYS
 PRICE PER CHILD = TOTAL COSTS PER DAY / NO. OF CHILDREN PER DAY (2 SESSIONS)
 CHILDREN TO STAFF RATIO = 6:1:1

ATTACHMENT I

1994-95 EARLY INTERVENTION PRICE FOR A 1:1 AIDE WITHIN A BASIC OR ENHANCED GROUP

REGION	AIDE SALARY	FRINGE	INDIRECT COSTS	TOTAL COSTS	TOTAL COST PER DAY	1994-95 ADD ON PRICE FOR 1:1 AIDE	1994-95 PRICE PER CHILD IN BASIC GROUP WITH 1:1 AIDE	1994-95 PRICE PER CHILD ENHANCED GROUP WITH 1:1 AIDE
ALBANY	11,903	2,619	7,151	21,672	108	36	70	84
BINGHAMTON	12,638	2,780	7,502	23,010	115	39	72	86
ERIE	11,881	2,614	7,137	21,631	108	36	68	81
ELMIRA	12,117	2,666	7,279	22,061	110	37	67	80
GLENS FALLS	11,205	2,465	6,731	20,401	102	34	67	81
LONG ISLAND	14,491	3,188	8,705	26,384	132	44	85	102
ORANGE	14,160	3,115	8,506	25,781	129	43	79	94
NYC	15,542	3,419	9,337	28,298	141	47	85	101
POUGHKEEPSIE	13,506	2,971	8,114	24,591	123	41	78	93
ROCHESTER	11,992	2,638	7,204	21,833	109	37	71	85
CENTRAL RURAL	9,829	2,162	6,005	17,997	89	30	61	74
SYRACUSE	12,080	2,658	7,267	21,995	110	37	71	85
UTICA	11,697	2,573	7,026	21,296	106	36	70	84
WESTCHESTER	14,528	3,190	8,727	26,451	132	44	87	104
NORTH RURAL	12,131	2,669	7,287	22,087	110	37	72	80
WESTERN RURAL	12,110	2,664	7,276	22,046	110	37	68	81

FOOTNOTES: AIDE SALARIES - 1990-91 SED DATA (TRENDED TO '95) (WEF FACTOR USED IN EACH REGION)
 FRINGE = 22% INDIRECT COSTS = 33%
 COST PER DAY = TOTAL COSTS / 200 DAYS
 COST FOR 1:1 AIDE = COSTS PER DAY / 7.5 HRS. (PER DAY) * 2.5 HR. (SESSION)

ATTACHMENT I

1994-95 EARLY INTERVENTION PRICE FOR CENTER BASED INDIVIDUAL VISIT

REGION	STAFF SALARY	FRINGE	INDIRECT COSTS	TOTAL COSTS	COST PER DAY	VISITS PER DAY (10 WITH A 15% NO SHOW RATE)	1994-95 PRICE PER VISIT
ALBANY	35,172	7,738	21,129	64,039	320	8.5	38
BINGHAMTON	37,343	8,215	22,433	67,992	340	8.5	40
ERIE	35,105	7,723	21,089	63,918	320	8.5	38
ELMIRA	35,803	7,877	21,508	65,187	328	8.5	38
GLENS FALLS	33,109	7,284	19,889	60,282	301	8.5	38
LONG ISLAND	42,819	9,420	25,723	77,962	390	8.5	48
ORANGE	41,839	9,205	25,134	76,178	381	8.5	45
NYC	45,924	10,103	27,588	83,616	418	8.5	49
POUGHKEEPSIE	39,009	8,780	23,974	72,663	383	8.5	43
ROCHESTER	35,433	7,795	21,286	64,515	323	8.5	38
CENTRAL RURAL	29,044	6,390	17,448	52,882	284	8.5	31
SYRACUSE	35,895	7,853	21,443	64,991	325	8.5	38
UTICA	34,582	7,804	20,762	62,927	315	8.5	37
WESTCHESTER	42,927	9,444	25,787	78,156	391	8.5	48
NORTH RURAL	35,844	7,888	21,533	65,263	328	8.5	39
WESTERN RURAL	35,782	7,872	21,495	65,150	328	8.5	38

FOOTNOTES: STAFF SALARY IS FROM 1991 ARTICLE 28 DATA (TRENDED TO 8/95) (WEF FACTOR USED IN EACH REGION)
 FRINGE = 22% INDIRECT COSTS = 33% NO SHOW RATE = 15%
 EACH VISIT = 40 MIN. CONSISTING OF 30 MIN. CONTACT TIME AND 10 MIN. FOR CHARTING
 1/2 DAY EACH WK. IS AVAILABLE FOR TEAM MEETINGS AND OTHER ADMIN. ACTIVITIES (50 MIN. PER DAY)
 COST PER DAY = TOT. COSTS / 200 DAYS
 NO. OF VISITS = 400 CONTACT MIN. PER DAY / 40 MIN. PER THERAPY

ATTACHMENT I

1994-95 EARLY INTERVENTION PRICE FOR BASIC HOME VISITS

REGION	STAFF SALARY	FRINGE	INDIRECT COSTS	TOTAL COSTS	COST PER DAY	NO. OF VISITS (5.33 WITH A 15% NO. SHOW RATE)	1994-95 PRICE PER VISIT
ALBANY	35,172	7,738	15,950	58,859	294	4.5	65
BINGHAMTON	37,343	8,215	16,934	62,493	312	4.5	69
ERIE	35,105	7,723	15,919	58,748	294	4.5	65
ELMIRA	35,803	7,877	16,238	59,918	300	4.5	66
GLENB FALLS	33,109	7,284	15,014	55,408	277	4.5	61
LONG ISLAND	42,819	9,420	19,417	71,657	358	4.5	79
ORANGE	41,839	9,205	18,973	70,017	350	4.5	77
NYC	45,924	10,103	20,828	76,853	384	4.5	85
POUGHKEEPSIE	39,909	8,780	18,098	66,788	334	4.5	74
ROCHESTER	35,433	7,795	16,068	59,297	296	4.5	65
CENTRAL RURAL	29,044	6,390	13,171	48,605	243	4.5	54
SYRACUSE	35,895	7,853	16,187	59,735	299	4.5	66
UTICA	34,562	7,604	15,673	57,838	289	4.5	64
WESTCHESTER	42,927	9,444	19,468	71,837	359	4.5	79
NORTH RURAL	35,844	7,888	16,255	59,985	300	4.5	66
WESTERN RURAL	35,782	7,872	16,228	59,881	299	4.5	66

FOOTNOTES: STAFF SALARY IS FROM 1991 ARTICLE 28 DATA (TRENDED TO 6/95) (WEF FACTOR USED IN EACH REGION)
 FRINGE = 22% INDIRECT COSTS = 27% NO SHOW RATE = 15%
 EACH VISIT = 75 MIN. CONSISTING OF 20 MIN. TRAVEL TIME, 45 MIN. CONTACT TIME AND 10 MIN. FOR CHARTING
 1/2 DAY EACH WK. IS AVAILABLE FOR TEAM MEETINGS AND OTHER ADMIN. ACTIVITIES (50 MIN. PER DAY)
 COST PER DAY = TOT. COSTS / 200 DAYS
 NO. OF VISITS = 400 CONTACT MIN. PER DAY / 75 MIN. PER VISIT
 PRICE PER VISIT = COST PER DAY / NO. OF VISITS

ATTACHMENT I

1994 - 95 EARLY INTERVENTION PRICE FOR EXTENDED HOME VISITS

REGION	STAFF SALARY	FRINGE	INDIRECT COSTS	TOTAL COSTS	COST PER DAY	NO. OF VISITS (3.01 WITH A 15% NO. SLOW RATE)	1994-95 PRICE PER VISIT
ALBANY	35,172	7,738	15,950	58,859	294	3.2	91
BINGHAMTON	37,343	8,215	16,934	62,493	312	3.2	96
ERIE	35,105	7,723	15,919	58,748	294	3.2	91
ELMIRA	35,803	7,877	16,236	59,916	300	3.2	93
GLENS FALLS	33,109	7,284	15,014	55,408	277	3.2	86
LONG ISLAND	42,819	9,420	19,417	71,657	358	3.2	111
ORANOE	41,839	9,205	18,973	70,017	350	3.2	108
NYC	45,924	10,103	20,828	76,853	384	3.2	119
ROUGHIKEEPSIE	39,909	8,780	18,098	66,788	334	3.2	103
ROCHESTER	35,433	7,795	16,068	59,297	298	3.2	92
CENTRAL RURAL	29,044	6,390	13,171	48,605	243	3.2	76
SYRACUSE	35,695	7,853	16,187	59,735	299	3.2	92
UTICA	34,582	7,604	15,873	57,838	289	3.2	89
WESTCHESTER	42,927	9,444	19,466	71,837	359	3.2	111
NORTH RURAL	35,844	7,888	16,255	59,985	300	3.2	93
WESTERN RURAL	35,782	7,872	16,228	59,881	299	3.2	92

FOOTNOTES: STAFF SALARY IS FROM 1991 ARTICLE 28 DATA (TRENDED TO 6/95) (WEF FACTOR USED IN EACH REGION)
 FRINGE = 22% INDIRECT COSTS = 27% NO SLOW RATE = 15%
 EACH VISIT = 105 MIN. CONSISTING OF 20 MIN. TRAVEL TIME, 75 MIN. CONTACT TIME AND 10 MIN. FOR CHARTING
 1/2 DAY EACH WK. IS AVAILABLE FOR TEAM MEETINGS AND OTHER ADMIN. ACTIVITIES (50 MIN. PER DAY)
 COST PER DAY = TOT. COSTS / 200 DAYS
 NO. OF VISITS = 400 CONTACT MIN. PER DAY / 105 MIN. PER VISIT
 PRICE PER VISIT = COST PER DAY / NO. OF VISITS

ATTACHMENT I

1994-95 EARLY INTERVENTION PRICE FOR A FAMILY SUPPORT GROUP

REGION	STAFF SALARY	FRINGE	INDIRECT COSTS	TOTAL COSTS	COST PER DAY	TOTAL COSTS (2 SESSIONS)	NO. OF CHILDREN IN (2) - 3 HR. GROUPS (15% NO. SHOW RATE)	1994 - 95 FAMILY SUPPORT GROUP PRICE PER CHILD
ALBANY	32,560	7,163	19,560	59,283	296	237	13.6	17
BINGHAMTON	34,570	7,605	20,787	62,943	315	252	13.6	19
ERIE	32,499	7,150	19,523	59,172	298	237	13.6	17
ELMIRA	33,145	7,292	19,911	60,347	302	241	13.6	18
GLENS FALLS	30,650	6,743	16,412	55,806	279	223	13.6	18
LONG ISLAND	39,640	8,721	23,813	72,173	361	289	13.6	21
ORANGE	38,733	8,621	23,288	70,522	353	282	13.6	21
NYC	42,514	9,353	25,540	77,407	387	310	13.6	23
POUGHKEEPSIE	36,946	8,128	22,184	67,268	338	269	13.6	20
ROCHESTER	32,802	7,217	19,705	59,724	299	239	13.6	18
CENTRAL RURAL	28,888	5,915	16,152	46,955	245	196	13.6	14
SYRACUSE	33,045	7,270	19,851	60,165	301	241	13.6	18
UTICA	31,995	7,039	19,221	58,255	291	233	13.6	17
WESTCHESTER	39,740	8,743	23,873	72,355	362	289	13.6	21
NORTH RURAL	33,183	7,300	19,934	60,417	302	242	13.6	18
WESTERN RURAL	33,125	7,288	19,899	60,312	302	241	13.6	18

FOOTNOTES: STAFF SALARY BASED ON 1992 ARTICLE 28 DATA (TRENDED TO '95) (WEF FACTOR USED IN EACH REGION)
 COST PER DAY = TOT. COSTS / 200 DAYS TOTAL COSTS (2 SESSIONS) = COST PER DAY / 7.5 HRS. * 6 HRS.
 FRINGE = 22% INDIRECT COSTS = 33% NO SHOW RATE = 15%
 MODEL BASED ON (2) - 3 HR. SESSIONS PER DAY PARENT TO STAFF RATIO = 12:1 (EST. 8 CHILDREN)
 SESSION = .5 HR. PREP TIME, 1.5 HRS. MEETING TIME, 1 HR. CHARTING & FOLLOW-UP WITH OTHER STAFF
 PRICE PER CHILD (SESSION) = TOTAL COSTS (2 SESSIONS) / BILLABLE UNITS
 MODEL ALLOWS FOR 1.5 HRS. PER DAY FOR OTHER CONTACT ACTIVITIES

ATTACHMENT I

1994-95 EARLY INTERVENTION PRICE FOR A PARENT/CHILD GROUP - 2 PROFESSIONALS WITH AN AIDE

REGION	STAFF SALARIES	AIDE SALARY	FRINGES	INDIRECT COSTS	TOTAL COSTS PER DAY	TOTAL COSTS (2 SESSIONS)	NO. OF CHILDREN IN (2) - 3 HR. GROUPS (15% NO. OF LOW RATE)	1994-95 PARENT/CHILD GROUP PRICE PER CHILD	
ALBANY	67,732	11,903	17,520	47,839	144,994	725	602	17	36
BINGHAMTON	71,914	12,638	18,801	50,793	153,946	770	639	17	38
ERIE	67,604	11,881	17,467	47,749	144,720	724	601	17	36
ELMIRA	68,947	12,117	17,834	48,897	147,595	738	612	17	36
GLENS FALLS	63,759	11,205	16,492	45,033	138,489	682	568	17	34
LONG ISLAND	82,459	14,491	21,329	58,241	178,520	883	732	17	43
ORANGE	80,572	14,180	20,841	56,908	172,480	862	718	17	42
NYC	88,439	15,542	22,878	62,464	189,321	947	788	17	46
POUGHKEEPSIE	78,854	13,508	19,879	54,202	164,521	823	683	17	40
ROCHESTER	68,238	11,992	17,650	48,195	148,073	730	608	17	38
CENTRAL RURAL	55,932	9,829	14,487	39,505	119,734	599	497	17	30
SYRACUSE	68,740	12,080	17,780	48,551	147,151	736	611	17	36
UTICA	66,557	11,697	17,216	47,009	142,478	712	591	17	35
WESTCHESTER	82,667	14,528	21,383	58,388	178,965	885	734	17	43
NORTH RURAL	69,027	12,131	17,855	48,754	147,766	739	613	17	38
WESTERN RURAL	68,007	12,110	17,824	48,669	147,509	738	612	17	36

FOOTNOTES: PROFESSIONALS SALARIES ARE FROM 1991 AND 1992 ARTICLE 28 DATA (TRENDED TO '95) (WEF USED IN EACH REGION)
 AIDE SALARIES ARE FROM 1991 SED DATA (TRENDED TO '95) (WEF FACTOR USED IN EACH REGION)
 FRINGE = 22% INDIRECT COSTS = 33% NO SHOW RATE = 15%
 COST PER DAY = TOTAL COSTS / 200 DAYS
 TOT. COSTS (2 SESSIONS) = PROFESSIONALS COSTS PER DAY / 7.5 HRS. * 8 HRS. + AIDE COSTS PER DAY
 PRICE PER CHILD (SESSION) = TOTAL COSTS (2 SESSIONS) / BILLABLE UNITS
 SESSION = .5 HR. PREP TIME, 1.6 HR. MEETING TIME, 1 HR. FOR CHARTING & FOLLOW-UP WITH OTHER STAFF
 MODEL BASED ON (2) - 3 HR. SESSIONS PER DAY PARENT TO STAFF RATIO = 10:2:1
 MODEL ALLOWS PROFESSIONALS 1.5 HRS. PER DAY FOR OTHER CONTACT ACTIVITIES

ATTACHMENT I

1994-95 EARLY INTERVENTION PRICE PER CHILD FOR A BASIC GROUP DEVELOPMENTAL INTERVENTION VISIT

REGION	GROUP LEADERS SALARY	ASST. SALARY	TOTAL FRINGES	INDIRECT COSTS	TOTAL COSTS	TOTAL COST PER DAY	NO. OF CHILDREN IN 2 - (2.5 HR.) SESSIONS (15% NO. SHOW RATE)	1994-95 PRICE PER CHILD IN BASIC GROUP DEVELOPMENTAL INTERVENTION
ALBANY	35,848	15,037	11,195	30,568	92,648	463	13.6	34
BINGHAMTON	31,888	17,781	10,927	29,837	90,431	452	13.6	33
ERIE	34,558	13,077	10,480	28,818	86,730	434	13.6	32
ELMIRA	31,550	13,270	9,860	28,925	81,805	408	13.6	30
GLENS FALLS	32,893	16,605	10,890	29,735	90,123	451	13.6	33
LONG ISLAND	45,188	18,430	13,558	37,016	112,190	561	13.6	41
ORANGE	36,590	17,889	11,944	32,813	98,848	494	13.6	38
NYC	39,864	17,887	12,813	34,440	104,383	522	13.6	38
POUGHKEEPSIE	39,212	15,860	12,118	33,083	100,272	501	13.6	37
ROCHESTER	35,882	14,469	11,073	30,235	91,639	458	13.6	34
CENTRAL RURAL	33,078	13,182	10,177	27,790	84,227	421	13.6	31
SYRACUSE	34,290	16,188	11,105	30,323	91,906	460	13.6	34
UTICA	33,603	16,532	11,030	30,117	91,282	456	13.6	34
WESTCHESTER	44,383	19,135	13,974	38,157	115,650	578	13.6	43
NORTH RURAL	34,554	17,058	11,355	31,005	93,971	470	13.6	35
WESTERN RURAL	32,474	14,112	10,249	27,988	84,821	424	13.6	31

FOOTNOTES: STAFF SALARY - 1990-91 BEDS DATA (TRENDED TO '95)
 ASST. SALARY - 1990-91 SED DATA (TRENDED TO '95)
 FRINGES = 22% INDIRECT COSTS = 33% NO SHOW RATE = 15%
 COST PER DAY = TOTAL COSTS / 200 DAYS
 PRICE PER CHILD = COST PER DAY / NO. OF CHILDREN PER DAY (2 SESSIONS)
 CHILDREN TO STAFF RATIO = 8:1:1

APPENDIX II

EXHIBITS FOR REIMBURSEMENT METHODOLOGY ANALYSIS

EXHIBIT I

1994-95 ECONOMIC TREND FACTORS

NON-TEACHERS

ECI-CIVILIAN WORKERS-HOSPITALS-P&T-WAGES AND SALARIES

1992	3.98
1993	3.07
1994 PROJECTED	2.91
1995 PROJECTED	2.91

ECI-PRIVATE INDUSTRY WORKERS-HOSPITALS-RNS-WAGES AND SALARIES (50%)

1992	4.13
1993	3.00
1994 PROJECTED	2.93
1995 PROJECTED	2.93

ECI-CIVILIAN WORKERS-HOSPITALS-P&T LESS RNS-WAGES AND SALARIES (50%)

1992	3.83
1993	3.14
1994 PROJECTED	2.89
1995 PROJECTED	2.89

BASE YEAR	1/1/91 - 12/31/91	MIDPOINT	7/1/91
BASE YEAR	1/1/92 - 12/31/92		7/1/92
RATE PERIOD	7/1/94 - 6/30/95		1/1/95

7/1/91 - 6/30/92	1.0383
7/1/92 - 6/30/93	1.0314
7/1/93 - 6/30/94	1.0289
7/1/94 - 12/31/94	1.0289 ^ 0.5

BASE YEAR	
1991	1992
1.0383	
1.0314	1.0314
1.0289	1.0289
1.0143	1.0143
1.1178	1.0764

TEACHERS/AIDES/ASSISTANTS

ECI-STATE AND LOCAL GOVERNMENT WORKERS-ELEMENTARY AND SECONDARY SCHOOLS-WAGES AND SALARIES

1991	4.60
1992	3.18
1993	2.91
1994 PROJECTED	2.62
1995 PROJECTED	2.62

BASE YEAR	7/1/90 - 6/30/91	MIDPOINT	1/1/91
RATE PERIOD	7/1/94 - 6/30/95		1/1/95

1/1/91 - 6/30/91	1.0460 ^ .5
7/1/91 - 6/30/92	1.0316
7/1/92 - 6/30/93	1.0291
7/1/93 - 6/30/94	1.0262
7/1/94 - 12/31/94	1.0262 ^ .5

BASE YEAR - 1991	
1.0227	
1.0316	
1.0291	
1.0262	
1.0130	
1.1200	

EXHIBIT II

DATA SOURCES USED FOR CURRENT RATE CALCULATIONS AND COMPARATIVE ANALYSIS

VISIT TYPE / CATEGORY	PRIMARY STAFF USED IN CURRENT RATE CALCULATIONS	INITIAL DATA SOURCE	PRIMARY STAFF USED FOR COMPARATIVE ANALYSIS	UPDATED DATA SOURCE
1.) DEVELOPMENTAL GROUP INTERVENTION	SPECIAL ED. TEACHER TEACHERS ASSISTANT	1990-91 BEDS 1990-91 CFR	SPECIAL ED. TEACHER TEACHERS ASSISTANT	1991-92 CFR 1991-92 CFR
2.) HOME AND COMMUNITY BASED VISIT	OCCUPATIONAL, PHYSICAL & SPEECH THERAPIST	1991 ICR	OCCUPATIONAL/PHYSICAL/ SPEECH THERAPIST & SPECIAL ED. TEACHER	1991-92 CFR
3.) OFFICE / FACILITY BASED VISIT	OCCUPATIONAL, PHYSICAL & SPEECH THERAPIST	1991 ICR	OCCUPATIONAL/PHYSICAL/ SPEECH THERAPIST & SPECIAL ED. TEACHER	1991-92 CFR
4.) PARENT / CHILD GROUP	THERAPIST SOCIAL WORKER TEACHERS AIDE	1991 ICR 1992 ICR 1990-91 CFR	THERAPIST/SPEC. ED. TEACHER SOCIAL WORKER TEACHERS AIDE	1991-92 CFR 1991-92 CFR 1991-92 CFR
5.) DEVEL. GROUP INTERVENTION W/ 1:1 AIDE	TEACHERS AIDE SPECIAL ED. TEACHER TEACHERS ASSISTANT	1990-91 CFR 1990-91 BEDS 1990-91 CFR	TEACHERS AIDE SPECIAL ED. TEACHER TEACHERS ASSISTANT	1991-92 CFR 1991-92 CFR 1991-92 CFR
6.) FAMILY SUPPORT GROUP	SOCIAL WORKER	1992 ICR	SOCIAL WORKER	1991-92 CFR
7.) FRINGE BENEFITS		1992 ICR		1993 ICR & 1991-92 CFR
8.) OVERHEAD COMPONENT		1990-90 CFR		1991-92 CFR

EXHIBIT III

1994-95 ECONOMIC TREND FACTORS USED FOR THE COMPARATIVE ANALYSIS

NONTEACHERS

ECI-CIVILIAN WORKERS-HOSPITALS-P&T-WAGES AND SALARIES

1992	3.98
1993	3.07
1994	2.80
1995 PROJECTED	2.83

ECI-PRIVATE INDUSTRY WORKERS-HOSPITALS-RNS-WAGES AND SALARIES (50%)

1992	4.13
1993	3.00
1994	2.78
1995 PROJECTED	2.52

ECI-CIVILIAN WORKERS-HOSPITALS-P&T LESS RNS-WAGES AND SALARIES (50%)

1992	3.83
1993	3.14
1994	2.82
1995 PROJECTED	3.14

BASE YEAR RATE PERIOD	7/1/91-6/30/92 7/1/94-6/30/95	MIDPOINT 1/1/92 1/1/95
		BASE YEAR 1991-1992
1/1/92-6/30/92	1.0383 ^ 0.5	1.0190
7/1/92-6/30/93	1.0314	1.0314
7/1/93-6/30/94	1.0282	1.0282
7/1/94-12/31/94	1.0314 ^ 0.5	1.0156
ROLL FACTORS		1.0875

TEACHERS/AIDES/ASSISTANTS

ECI-STATE AND LOCAL GOVERNMENT WORKERS-ELEMENTARY AND SECONDARY SCHOOLS-WAGES AND SALARIES

1992	3.18
1993	2.91
1994	2.64
1995 PROJECTED	2.71

BASE YEAR RATE YEAR	7/1/91-6/30/92 7/1/94-6/30/95	MIDPOINT 1/1/92 1/1/95
		BASE YEAR 1991-1992
1/1/92-6/30/92	1.0318 ^ 0.5	1.0157
7/1/92-6/30/93	1.0291	1.0291
7/1/93-6/30/94	1.0264	1.0264
7/1/94-12/31/94	1.0271 ^ 0.5	1.0135
		1.0873

EXHIBIT IV

COMPARISON OF TEACHER SALARIES (CFR) TO TEACHER SALARIES IN THE CURRENT EARLY INTERVENTION MODELS

REGION	1984 - 85 TEACHER SALARY IN THE CURRENT MODEL	1991 - 92 CFR TEACHERS SALARY TENDED TO 8/30/88	\$ DIFFERENCE
ALBANY	35,848	31,600	(4,348)
BINGHAMTON	31,888	33,445	1,559
ERIE	34,588	31,441	(3,147)
ELMIRA	31,550	32,085	515
GLENS FALLS	32,893	29,852	(3,241)
LONG ISLAND	45,188	38,349	(6,839)
ORANGE	36,590	37,471	881
NEW YORK CITY	39,884	41,130	1,466
POUGHKEEPSIE	39,212	35,742	(3,470)
ROCHESTER	35,862	31,734	(4,128)
CENTRAL RURAL	33,076	28,012	(7,066)
SYRACUSE	34,290	31,968	(2,322)
UTICA	33,603	30,953	(2,650)
WESTCHESTER	44,383	38,446	(5,938)
NORTH RURAL	34,654	32,102	(2,452)
WESTERN RURAL	32,474	32,047	(427)
STATEWIDE	38,792	37,181	(1,611)
STATEWIDE % INCREASE / (DECREASE)		(4.15)	
STATEWIDE ARITHMETIC MEAN		38,817	
STATEWIDE COEFFICIENT OF VARIATION		13.6700	

EXHIBIT V

COMPARISON OF TEACHERS AIDE SALARY (CFR) TO TEACHERS AIDE SALARY IN THE CURRENT EARLY INTERVENTION MODELS

REGION	1994-95 TEACHERS AIDE SALARY IN THE CURRENT MODEL	1991-92 TEACHERS AIDE SALARY - CFR IN EFFECT TO 6/30/95	\$ DIFFERENCE
ALBANY	11,903	13,538	1,633
BINGHAMTON	12,638	14,372	1,734
ERIE	11,881	13,511	1,630
ELMIRA	12,117	13,779	1,663
GLENS FALLS	11,205	12,742	1,538
LONG ISLAND	14,491	16,480	1,988
ORANGE	14,160	16,103	1,943
NEW YORK CITY	15,542	17,675	2,133
POUGHKEEPSIE	13,508	15,380	1,853
ROCHESTER	11,992	13,837	1,645
CENTRAL RURAL	9,829	11,178	1,349
SYRACUSE	12,080	13,738	1,658
UTICA	11,697	13,302	1,605
WESTCHESTER	14,528	16,521	1,993
NORTH RURAL	12,131	13,795	1,665
WESTERN RURAL	12,110	13,771	1,662
STATEWIDE	14,050	15,978	1,928
STATEWIDE % INCREASE / (DECREASE)		13.72	
STATEWIDE ARITHMETIC MEAN		14,883	
STATEWIDE COEFFICIENT OF VARIATION		22.8528	

EXHIBIT VI

COMPARISON OF TEACHERS ASST. SALARY (CFR) TO TEACHERS ASST. SALARY IN THE CURRENT EARLY INTERVENTION MODELS

REGION	1994-95 TEACHERS ASST. SALARY IN THE CURRENT ELM MODEL	1991-92 TEACHERS ASST. SALARY - CFR IN REQ. TO 9/30/95	\$ DIFFERENCE
ALBANY	15,037	15,608	569
BINGHAMTON	17,781	18,570	(1,211)
ERIE	13,077	15,577	2,500
ELMIRA	13,270	15,888	2,618
GLENS FALLS	18,605	14,691	(1,914)
LONG ISLAND	18,430	18,999	2,569
ORANGE	17,699	18,585	868
NEW YORK CITY	17,687	20,377	2,710
POUGHKEEPSIE	15,860	17,708	1,848
ROCHESTER	14,469	15,722	1,254
CENTRAL RURAL	13,182	12,887	(295)
BYRACUSE	16,188	15,838	(349)
UTICA	18,532	15,338	(1,196)
WESTCHESTER	19,135	19,047	(88)
NORTH RURAL	17,058	15,905	(1,153)
WESTERN RURAL	14,112	15,877	1,765
STATEWIDE	18,713	18,421	1,708
STATEWIDE % INCREASE / (DECREASE)		10.22	
STATEWIDE ARITHMETIC MEAN		18,124	
STATEWIDE COEFFICIENT OF VARIATION		17.2975	

EXHIBIT VII

COMPARISON OF THERAPISTS SALARY (CFR) TO THERAPISTS SALARY IN THE CURRENT EARLY INTERVENTION MODELS

REGION	1994-95 THERAPIST SALARY IN THE CURRENT EI MODEL	1991-92 CFR THERAPIST SALARY INTENDED TO 6/30/95	\$ DIFFERENCE
ALBANY	35,172	34,852	(320)
BINGHAMTON	37,343	37,003	(340)
ERIE	35,105	34,788	(320)
ELMIRA	35,803	35,477	(326)
GLENS FALLS	33,109	32,807	(301)
LONG ISLAND	42,819	42,429	(390)
ORANGE	41,839	41,458	(381)
NEW YORK CITY	45,924	45,508	(418)
POUGHKEEPSIE	39,909	39,548	(363)
ROCHESTER	35,433	35,111	(323)
CENTRAL RURAL	29,044	28,780	(264)
SYRACUSE	35,695	35,370	(325)
UTICA	34,582	34,247	(315)
WESTCHESTER	42,927	42,538	(391)
NORTH RURAL	35,844	35,518	(326)
WESTERN RURAL	35,782	35,458	(328)
STATEWIDE	41,515	41,138	(378)
STATEWIDE % INCREASE / (DECREASE)		(0.91)	
STATEWIDE ARITHMETIC MEAN		41,514	
STATEWIDE COEFFICIENT OF VARIATION		29.1949	

FOOTNOTES: CFR STAFF INCLUDES OCCUPATIONAL/ PHYSICAL/ SPEECH THERAPISTS AND SPECIAL ED. TEACHERS
ICR STAFF INCLUDES OCCUPATIONAL/ PHYSICAL/ SPEECH THERAPISTS

EXHIBIT VIII

COMPARISON OF SOCIAL WORKERS SALARY (CFR) TO SOCIAL WORKERS SALARY IN THE CURRENT EARLY INTERVENTION MODELS

REGION	1994-95 SOCIAL WORKERS SALARY IN THE CURRENT MODEL	1991-92 SOCIAL WORKERS SALARY - CFR TRENDED TO 6/30/95	\$ DIFFERENCE
ALBANY	32,560	34,197	1,637
BINGHAMTON	34,570	36,308	1,738
ERIE	32,499	34,133	1,634
ELMIRA	33,145	34,811	1,666
GLENS FALLS	30,650	32,191	1,541
LONG ISLAND	39,640	41,632	1,993
ORANGE	38,733	40,680	1,947
NEW YORK CITY	42,514	44,652	2,137
POUGHKEEPSIE	38,948	38,803	1,857
ROCHESTER	32,802	34,451	1,649
CENTRAL RURAL	28,888	28,239	1,352
SYRACUSE	33,045	34,708	1,661
UTICA	31,995	33,604	1,608
WESTCHESTER	39,740	41,737	1,998
NORTH RURAL	33,183	34,851	1,668
WESTERN RURAL	33,125	34,791	1,665
STATEWIDE	38,433	40,365	1,932
STATEWIDE % INCREASE / (DECREASE)		5.03	
STATEWIDE ARITHMETIC MEAN		40,068	
STATEWIDE COEFFICIENT OF VARIATION		20.1115	

EXHIBIT IX

COMPARISON OF FRINGE BENEFIT % (ICR) TO FRINGE BENEFIT % IN THE CURRENT EARLY INTERVENTION MODELS

REGION	1994-95 FRINGE BENEFIT % IN THE CURRENT MODEL	FRINGE BENEFIT % 1989-ICR	DIFFERENCE
ALBANY	17.17	18.00	0.83
BINGHAMTON	22.98	21.46	(1.52)
ERIE	19.70	19.53	(0.17)
ELMIRA	21.83	18.03	(3.80)
GLENS FALLS	23.48	18.73	(4.73)
LONG ISLAND	22.02	21.70	(0.32)
ORANGE	22.30	23.82	1.52
NEW YORK CITY	22.94	24.19	1.25
POUGHKEEPSIE	21.31	21.81	0.50
ROCHESTER	18.72	19.89	1.17
CENTRAL RURAL	23.82	19.48	(4.14)
SYRACUSE	24.01	24.86	0.85
UTICA	20.72	20.79	0.07
WESTCHESTER	24.41	21.84	(2.57)
NORTH RURAL	18.54	19.48	0.94
WESTERN RURAL	20.99	21.08	0.09
STATEWIDE	22.28	22.89	0.41
STATEWIDE % INCREASE / (DECREASE)		1.84	
STATEWIDE ARITHMETIC MEAN		21.57	
STATEWIDE COEFFICIENT OF VARIATION		0.1879	

EXHIBIT X

COMPARISON OF FRINGE BENEFIT % (CFR) TO FRINGE BENEFIT % IN THE CURRENT EARLY INTERVENTION MODELS

REGION	1994 - 95 FRINGE BENEFIT % IN THE CURRENT MODEL	FRINGE BENEFIT % 1993 - CFR.	DIFFERENCE
ALBANY	17.17	21.75	4.58
BINGHAMTON	22.98	---	---
ERIE	19.70	22.31	2.61
ELMIRA	21.93	---	---
GLENS FALLS	23.48	17.81	(5.65)
LONG ISLAND	22.02	22.90	0.88
ORANGE	22.30	22.98	0.68
NEW YORK CITY	22.94	23.54	0.60
POUGHKEEPSIE	21.31	25.10	3.79
ROCHESTER	18.72	21.13	2.41
CENTRAL RURAL	23.62	---	---
SYRACUSE	24.01	23.89	(0.12)
UTICA	20.72	23.43	2.71
WESTCHESTER	24.41	22.42	(1.99)
NORTH RURAL	18.54	25.06	6.52
WESTERN RURAL	20.99	23.35	2.36
STATEWIDE	22.28	22.91	0.63
STATEWIDE % INCREASE / (DECREASE)		2.83	
STATEWIDE ARITHMETIC MEAN		22.33	
STATEWIDE COEFFICIENT OF VARIATION		15.8988	

EXHIBIT XI

EARLY INTERVENTION - OVERHEAD ANALYSIS - 1991-92 CFR DATA

CATEGORY OF EXPENSE	TOTAL STATEWIDE ADJUSTED COSTS	% OF TOTAL COSTS
PERSONAL SERVICES	32,910,372	47.62
FRINGE BENEFITS	7,593,615	10.97
CONTRACTED SERVICES - DIRECT PATIENT CARE	6,666,046	9.65
OTHER THAN PERSONAL SERVICES	4,831,623	6.98
PROPERTY & EQUIPMENT	2,794,128	4.03
NET PROGRAM ADMIN.	4,886,629	7.06
NET AGENCY ADMIN.	9,546,215	13.79
TOTALS:	69,250,628	100.00

OVERHEAD SUMMARY	\$ AMOUNT	% AMOUNT
OTHER THAN PERSONAL SERVICES	4,831,623	6.98
PROPERTY & EQUIPMENT	2,794,128	4.03
NET PROGRAM ADMIN.	4,886,629	7.06
NET AGENCY ADMIN.	9,546,215	13.79
TOTALS:	22,060,595	31.88

DATA SOURCES USED FOR CURRENT RATE CALCULATIONS AND COMPARATIVE ANALYSIS

<u>VISIT TYPE / CATEGORY</u>	<u>PRIMARY STAFF USED IN CURRENT RATE CALCULATIONS</u>	<u>INITIAL DATA SOURCE</u>	<u>PRIMARY STAFF USED FOR COMPARATIVE ANALYSIS</u>	<u>UPDATED DATA SOURCE</u>
1.) DEVELOPMENTAL GROUP INTERVENTION	SPECIAL ED. TEACHER TEACHERS ASSISTANT	1990-91 BEDS 1990-91 CFR	SPECIAL ED. TEACHER TEACHERS ASSISTANT	1991-92 CFR 1991-92 CFR
2.) HOME AND COMMUNITY BASED VISIT	OCCUPATIONAL, PHYSICAL & SPEECH THERAPIST	1991 ICR	OCCUPATIONAL/PHYSICAL/ SPEECH THERAPIST & SPECIAL ED. TEACHER	1991-92 CFR
3.) OFFICE / FACILITY BASED VISIT	OCCUPATIONAL, PHYSICAL & SPEECH THERAPIST	1991 ICR	OCCUPATIONAL/PHYSICAL/ SPEECH THERAPIST & SPECIAL ED. TEACHER	1991-92 CFR
4.) PARENT / CHILD GROUP	THERAPIST SOCIAL WORKER TEACHERS AIDE	1991 ICR 1992 ICR 1990-91 CFR	THERAPIST/SPEC. ED. TEACHER SOCIAL WORKER TEACHERS AIDE	1991-92 CFR 1991-92 CFR 1991-92 CFR
5.) DEVEL. GROUP INTERVENTION W/ 1:1 AIDE	TEACHERS AIDE SPECIAL ED. TEACHER TEACHERS ASSISTANT	1990-91 CFR 1990-91 BEDS 1990-91 CFR	TEACHERS AIDE SPECIAL ED. TEACHER TEACHERS ASSISTANT	1991-92 CFR 1991-92 CFR 1991-92 CFR
6.) FAMILY SUPPORT GROUP	SOCIAL WORKER	1992 ICR	SOCIAL WORKER	1991-92 CFR
7.) FRINGE BENEFITS		1992 ICR		1993 ICR & 1991-92 CFR
8.) OVERHEAD COMPONENT		1989-90 CFR		1991-92 CFR