

Fayette Resources, Inc.
Response for Request for Proposal
Allegheny County DHS – RESPOND Program

Organizational Experience: Established in 1991, Fayette Resources, Inc. provides an array of services to both children and adults with intellectual disabilities and mental health disorders. Currently, Fayette Resources provides services to over 450 consumers in the Commonwealth of Pennsylvania. Some of the services offered by Fayette Resources are:

- Community Homes
- Community Habilitation
- Family Living
- Behavior Support
- Transportation
- Home and Community Habilitation
- Unlicensed Community Homes – Mental Health
- Supported Employment

Fayette Resources has been providing residential services since inception in 1991. Currently, Fayette operates over 80 group homes and serves over 170 participants from 15 different Counties throughout the Commonwealth. The majority of the community homes are located in four different Counties; Fayette, Allegheny, Clearfield/Jefferson and Indiana. The majority of these homes are funded through the consolidated waiver, except for four unlicensed community homes in Allegheny County. These homes are funded through Allegheny County DHS. Fayette Resources employs over 720 people with an annual operating budget of \$31 million.

The majority of the participants served in the residential program are dually diagnosed, having both intellectual and mental disabilities. Fayette Resources has just completed the NADD (National Association for the Dually Diagnosed) accreditation program, becoming the first residential program in the country with such an accreditation. This program is designed to take a holistic, evidence based and individualized approach to each consumer's needs.

Historically, Fayette has a proven track record of being able to successfully serve the most challenging consumers. With the completion of the NADD accreditation, the company expects to be a leader in the State for providing services to dually diagnosed consumers.

Facility Management and Personnel:

Fayette Resources will secure a location in Allegheny County that will serve at least two people. There are no available locations at this time. The process of obtaining a home and having it licensed to bill through PROMISE takes approximately 8 to 9 months. Therefore, an

August start date will not be feasible. From the end of March, it would take at least till December to open the location.

The home will be directly supervised by one person, the Site Coordinator. The Site Coordinator will be responsible for the daily operations of the home. Fayette Resources will recruit and hire Direct Support Professionals to meet the needs of the staffing requirements for each consumer. Fayette will rely on the recommendations of the RESPOND team to determine the appropriate staffing ratios for each consumer.

At the administrative level, the home will be supervised by a designated Program Specialist. The Program Specialist will serve as the liaison to WPIC. The Program Specialist will also be responsible for assuring compliance with all regulations. In addition, the Program Specialist will be responsible for coordinating the training provided to Direct Support. The training will be individualized to the needs of each participant and based upon the recommendations of the treatment team. If the expertise is not available in-house, Fayette Resources will solicit and secure the appropriate person to perform the training.

Training and Supervision:

All staff working in the RESPOND program will be required to receive at least 40 hours of training per year with a significant number of training hours in Dual Diagnosis. In addition to the training curriculum already available at Fayette, all staff will participate in the training program set forth by Mobile Treatment Team and WPIC.

Transportation:

Fayette Resources will purchase a vehicle for the home. All transportation, including community outings, school, home visits, will be provided by Fayette Resources. Fayette will provide transportation to and from school if requested by the school district. Fayette is currently serving children and providing the transportation to school based upon the request of the school district.

Collaboration with Partners:

The Program Specialist will be the liaison with all partners in the RESPOND program. The Specialist will attend all meetings and assure that the objectives of the team are completed by the direct support team. The administration of Fayette Resources will also be actively involved. Some members of the management team at Fayette have been involved and are familiar with the RESPOND program from past experience. Therefore, Fayette understands the flow and operations of the RESPOND team.

In regards to meetings, Fayette will provide a meeting place for the team. This will be located at the satellite office in Elizabeth, Pa.

Transition and Service Closure:

Once a discharge plan for each participant has been identified by the team, Fayette will be an active member of the process. If the participant chooses to stay at Fayette, Fayette will work internally with the proposed site and staff to ensure the objectives, treatment and supports of the RESPOND team will be generalized and continuing without a break in services at the new location. If another provider has been chosen to provide the residential and support services, Fayette will partner with the receiving agency and work diligently in providing any assistance to ease the transition where possible.

Documentation:

Fayette Resources has recently instituted a new documentation program for all of its houses. This program is called "Caretracker." Each home has an iPad where staff are required to document each participant's daily activities. The data collected through Caretracker includes, but is not limited to, daily goals and objectives, charting and graphing identified target symptoms and challenging behaviors, medical charting and numerous other areas. Staff have been trained and supervised in its use and is very easy for staff to input and access data. The technology used is touch screen and has been equated to ordering an MTO at Sheetz or using an ATM machine. The system also allows for the production of numerous reports at the touch of a button. All of the information is secure and with a signed release of information can be shared with other institutions that are using Caretracker. For the clinics and systems that participants are involved in and do not use Caretracker, Fayette will be able to print out reports and graphs and share any information that is requested.

Fiscal Reporting and Budget:

Fayette Resources will be using historical data from its homes that are operated in Allegheny County to develop a budget for each staffing level. As the home will be located in Allegheny County, Fayette will only use historical data from its Allegheny operations, due to a higher labor cost in that area.

Fayette operates 24 group homes in Allegheny County. All of these homes served dual diagnosed participants (Intellectual Disabilities and co-occurring mental health diagnosis) and most have high staff ratios. Historical data from homes with similar staffing ratios will be used to project a budget. The staffing ratios that will be used are as follows:

- 6:2
- 5:2
- 4:2
- 3:2
- 2:2

Several different variations of sleeping hour ratios are supplied as well.

Wages and Salaries:

The average hourly rate for Direct Support Staff is \$14.62. This figure includes overtime. Fayette would like to be able to pay a rate differential of \$1.00 per hour. This rate would assist in recruiting veteran staff to work in the program. Therefore, a rate of \$15.62 per hour was used in the calculation of the budget.

Employee Benefits:

The cost for employee benefits is calculated using a 27% benefit rate factor.

Staff Development/Purchased Personnel/Operating/Fixed Assets:

Historical data was used to compute the costs for staff development, purchased personnel, operating and fixed assets. To cover start up costs in year 1, \$10,000 is added to the operating costs line item.

Administrative Costs:

The administrative cost rate is 12%. This is the current rate at Fayette Resources.

Fayette Resources, Inc.
 Projected Budget
 RESPOND Program
 Year 1

	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)
Wages and Salaries	2 staff for 16 hours per day/1 staff for 8	3 Staff for 16 hrs/1 staff for 8	4 Staff for 16 hrs/1 staff for 8	5 Staff for 16 hrs/1 staff for 8	6 Staff for 16 hrs/1 staff for 8	2 Staff for 16 hrs/2 staff for 8	3 Staff for 16 hrs/2 staff for 8	4 Staff for 16 hrs/2 staff for 8
Employee Benefits	246,542.80	339,559.92	432,577.04	525,594.16	618,611.28	293,051.36	386,068.48	479,085.60
Staff Development	66,566.56	91,681.18	116,795.80	141,910.42	167,025.05	79,123.87	104,238.49	129,353.11
Purchased Personnel	\$308.48	\$308.48	\$308.48	\$308.48	\$308.48	\$308.48	\$308.48	\$308.48
Operating Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fixed Assets	\$41,597.39	\$41,597.39	\$41,597.39	\$41,597.39	\$41,597.39	\$41,597.39	\$41,597.39	\$41,597.39
Administrative	\$8,922.14	\$8,922.14	\$8,922.14	\$8,922.14	\$8,922.14	\$8,922.14	\$8,922.14	\$8,922.14
Total Expenses	43,672.48	57,848.29	72,024.10	86,199.91	100,375.72	50,760.39	64,936.20	79,112.01
Total Expenses	407,609.85	539,917.40	672,224.95	804,532.50	936,840.06	473,763.63	606,071.18	738,378.73

Per Diem (i) 558.37 (j) 739.61 (k) 920.86 (l) 1,102.10 (m) 1,283.34 (n) 648.99 (o) 830.23 1,011.48

Wages and Salaries	5 Staff for 16 hrs/2 staff for 8	6 Staff for 16 hrs/2 staff for 8	2 Staff for 16 hrs/3 staff for 8	3 Staff for 16 hrs/3 staff for 8	4 Staff for 16 hrs/3 staff for 8	5 Staff for 16 hrs/3 staff for 8	6 Staff for 16 hrs/3 staff for 8
Employee Benefits	572,102.72	665,119.84	339,559.92	432,577.04	525,594.16	618,611.28	711,628.40
Staff Development	154,467.73	179,582.36	91,681.18	116,795.80	141,910.42	167,025.05	192,139.67
Purchased Personnel	\$308.48	\$308.48	\$308.48	\$308.48	\$308.48	\$308.48	\$308.48
Operating Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fixed Assets	\$31,597.39	\$31,597.39	\$31,597.39	\$31,597.39	\$31,597.39	\$31,597.39	\$31,597.39
Administrative	\$8,922.14	\$8,922.14	\$8,922.14	\$8,922.14	\$8,922.14	\$8,922.14	\$8,922.14
Total Expenses	92,087.82	106,263.62	56,648.29	70,824.10	84,999.91	99,175.72	113,351.53
Total Expenses	859,486.28	991,793.83	528,717.40	661,024.95	793,332.50	925,640.06	1,057,947.61

Per Diem 1,177.38 1,358.62 724.27 905.51 1,086.76 1,268.00 1,449.24

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- (l) = 3 staff from 6a-10p, 3 staff from 10p-6a
- (m) = 4 staff from 6a-10p, 3 staff from 10p-6a
- (n) = 5 staff from 6a-10p, 3 staff from 10p-6a
- (o) = 2 staff from 6a-10p, 3 staff from 10p-6a

Fayette Resources, Inc.
 Projected Budget
 RESPOND Program
 Year 2

	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)
Wages and Salaries	2 staff for 16 hours per day/1 staff for 8	3 Staff for 16 hrs/1 staff for 8	4 Staff for 16 hrs/1 staff for 8	5 Staff for 16 hrs/1 staff for 8	6 Staff for 16 hrs/1 staff for 8	2 Staff for 16 hrs/2 staff for 8	3 Staff for 16 hrs/2 staff for 8	4 Staff for 16 hrs/2 staff for 8
Employee Benefits	251,473.66	346,351.12	441,228.58	536,106.04	630,983.51	298,912.39	393,789.85	488,667.31
Staff Development	67,897.89	93,514.80	119,131.72	144,748.63	170,365.55	80,706.34	106,323.26	131,940.17
Purchased Personnel	314.65	314.65	314.65	314.65	314.65	314.65	314.65	314.65
Operating Expenses	-	-	-	-	-	-	-	-
Fixed Assets	32,229.34	32,229.34	32,229.34	32,229.34	32,229.34	32,229.34	32,229.34	32,229.34
Administrative	9,100.58	9,100.58	9,100.58	9,100.58	9,100.58	9,100.58	9,100.58	9,100.58
Total Expenses	44,545.93	59,005.26	73,464.58	87,923.91	102,383.23	51,775.60	66,234.92	80,694.25
Total Expenses	405,562.05	540,515.75	675,469.45	810,423.15	945,376.86	473,038.90	607,992.60	742,946.30

	(i)	(j)	(k)	(l)	(m)	(n)	(o)
Wages and Salaries	5 Staff for 16 hrs/2 staff for 8	6 Staff for 16 hrs/2 staff for 8	2 Staff for 16 hrs/3 staff for 8	3 Staff for 16 hrs/3 staff for 8	4 Staff for 16 hrs/3 staff for 8	5 Staff for 16 hrs/3 staff for 8	6 Staff for 16 hrs/3 staff for 8
Employee Benefits	583,544.77	678,422.24	346,351.12	441,228.58	536,106.04	630,983.51	725,860.97
Staff Development	157,557.09	183,174.00	93,514.80	119,131.72	144,748.63	170,365.55	195,982.46
Purchased Personnel	314.65	314.65	314.65	314.65	314.65	314.65	314.65
Operating Expenses	-	-	-	-	-	-	-
Fixed Assets	32,229.34	32,229.34	32,229.34	32,229.34	32,229.34	32,229.34	32,229.34
Administrative	9,100.58	9,100.58	9,100.58	9,100.58	9,100.58	9,100.58	9,100.58
Total Expenses	93,929.57	108,388.90	57,781.26	72,240.58	86,699.91	101,159.23	115,618.56
Total Expenses	876,676.01	1,011,629.71	539,291.75	674,245.45	809,199.15	944,152.86	1,079,106.56

Per Diem 1,200.93 1,385.79 738.76 923.62 1,108.49 1,293.36 1,478.23

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Fayette Resources, Inc.
 Projected Budget
 RESPOND Program
 Year 3

	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)
Wages and Salaries	2 staff for 16 hours per day/1 staff for 8	3 Staff for 16 hrs/1 staff for 8	4 Staff for 16 hrs/1 staff for 8	5 Staff for 16 hrs/1 staff for 8	6 Staff for 16 hrs/1 staff for 8	2 Staff for 16 hrs/2 staff for 8	3 Staff for 16 hrs/2 staff for 8	4 Staff for 16 hrs/2 staff for 8
Employee Benefits	256,503.13	353,278.14	450,053.15	546,828.16	643,603.18	304,890.63	401,665.65	498,440.66
Staff Development	69,255.84	95,385.10	121,514.35	147,643.60	173,772.86	82,320.47	108,449.72	134,578.98
Purchased Personnel	320.94	320.94	320.94	320.94	320.94	320.94	320.94	320.94
Operating Expenses	32,873.92	32,873.92	32,873.92	32,873.92	32,873.92	32,873.92	32,873.92	32,873.92
Fixed Assets	9,282.59	9,282.59	9,282.59	9,282.59	9,282.59	9,282.59	9,282.59	9,282.59
Administrative	45,436.85	60,185.36	74,933.88	89,682.39	104,430.90	52,811.11	67,559.62	82,308.13
Total Expenses	413,673.29	551,326.06	688,978.84	826,531.62	964,284.39	482,499.68	620,152.45	757,805.23

Per Diem 566.68 (i) 755.24 (j) 943.81 (k) 1,132.37 (l) 1,320.94 (m) 660.96 (n) 849.52 (o) 1,038.09

Wages and Salaries	5 Staff for 16 hrs/2 staff for 8	6 Staff for 16 hrs/2 staff for 8	2 Staff for 16 hrs/3 staff for 8	3 Staff for 16 hrs/3 staff for 8	4 Staff for 16 hrs/3 staff for 8	5 Staff for 16 hrs/3 staff for 8	6 Staff for 16 hrs/3 staff for 8
Employee Benefits	595,215.67	691,990.68	353,278.14	450,053.15	546,828.16	643,603.18	740,378.19
Staff Development	160,708.23	186,837.48	95,385.10	121,514.35	147,643.60	173,772.86	199,902.11
Purchased Personnel	320.94	320.94	320.94	320.94	320.94	320.94	320.94
Operating Expenses	32,873.92	32,873.92	32,873.92	32,873.92	32,873.92	32,873.92	32,873.92
Fixed Assets	9,282.59	9,282.59	9,282.59	9,282.59	9,282.59	9,282.59	9,282.59
Administrative	95,808.16	110,556.68	58,936.88	73,685.40	88,433.91	103,182.42	117,930.93
Total Expenses	894,209.53	1,031,862.30	550,077.58	687,730.36	825,383.14	963,035.91	1,100,688.69

Per Diem 1,224.94 (i) 1,413.51 (j) 753.53 (k) 942.10 (l) 1,130.66 (m) 1,319.23 (n) 1,507.79

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