Vendor Rate Study
Development of Rate Models
Eastern Los Angeles Regional Center

# **Rate Models**

Prepared for Department of Developmental Services

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#### Personal Supports & Training Services

Personal Supports & Training Serv	ices	
	1:1	\$34.69
Personal Assistance	1:2	\$17.50
	1:3	\$11.77
Parent Coordinated Personal	1:1	\$23.07
	1:2	\$11.74
Assistance	1:3	\$7.83
Parent Coordinated Personal	1:1	\$27.23
	1:2	\$13.62
Assistance, OT Rate	1:3	\$9.08
	1:1	\$41.99
Independent Living	1:2	\$21.36
	1:3	\$14.45
	1:1	\$31.11
Independent Living Specialist	1:2	\$15.93
	1:3	\$10.78
	1:1	\$23.51
Parent Coordinated Supported Living	1:2	\$11.97
11 0	1:3	\$7.98
	1:1	\$27.84
Parent Coordinated Supported	1:2	\$13.92
Living, OT Rate	1:3	\$9.28
	1:1	\$38.02
Supported Living	1:2	\$19.19
supported ziving	1:3	\$12.89
	1:1	\$58.24
Parenting Support Services	1:2	\$29.60
i menung suppere services	1:3	\$20.05
	1:1	\$33.17
Respite, Agency	1:2	\$16.73
respite, rigency	1:3	\$11.24
	1:1	\$23.07
Participant-Directed Respite	1:2	\$11.74
Tarrespant Breeted Respite	1:3	\$7.83
	1:1	\$27.23
Participant-Directed Respite, OT	1:2	\$13.62
Rate		
	1:3	\$9.08
Desnite Employer of Decord	1:1	\$25.94
Respite, Employer of Record	1:2	\$13.09
	1:3	\$8.80
Tuton Compless	1:1	\$54.70
Tutor Services	1:2	\$28.00
	1:3	\$18.95
II	1:1	\$30.68
Housekeeping	1:2	\$15.34
G 1 (1D C Od C	1:3	\$10.23
Supplemental Prog. Supp Other Svo	es	\$29.90

#### **Residential Services**

	Lvl 2	\$6,214.13
Adult Community Care Encility	Lvl 3	\$7,775.10
Adult Community Care Facility - Staff Operated; 3 or 4 Beds	Lvl 4	\$9,095.39
	Lvl 5	\$11,341.41
	Lvl 6	\$12,677.75

	T 12	065466=1
	Lvl 2	\$6,546.07
Child Community Care Facility -	Lvl 3	\$8,119.52
Staff Operated; 3 or 4 Beds	Lvl 4	\$9,525.69
<b>F</b> , <b>v</b> · · - ·	Lvl 5	\$11,889.46
	Lvl 6	\$13,319.16
	Lvl 2	\$4,941.15
Adult Community Com Engility	Lvl 3	\$7,021.29
Adult Community Care Facility -	Lvl 4	\$8,452.29
Staff Operated; 5 or 6 Beds	Lvl 5	\$10,710.71
	Lvl 6	\$12,167.31
	Lvl 2	\$5,186.99
	Lvl 3	\$7,340.88
Child Community Care Facility -	Lvl 4	\$8,858.02
Staff Operated; 5 or 6 Beds	Lvl 5	\$11,245.14
	Lvl 6	\$12,795.33
	Lvl 2	\$5,683.60
Adult Community Care Facility -	Lvl 3	\$6,233.09
Owner Operated; 3 or 4 Beds	Lvl 4	\$7,553.34
1	Lvl 5	\$9,118.00
	Lvl 6	\$10,454.33
	Lvl 2	\$6,015.89
Child Community Care Facility -	Lvl 3	\$6,589.64
Owner Operated; 3 or 4 Beds	Lvl 4	\$7,984.07
Owner Operated; 5 or 4 Beds	Lvl 5	\$9,679.22
	Lvl 6	\$11,095.83
	Lvl 2	\$4,558.33
111.G	Lvl 3	\$5,907.23
Adult Community Care Facility -	Lvl 4	\$7,338.27
Owner Operated; 5 or 6 Beds	Lvl 5	\$9,101.82
	Lvl 6	\$10,558.39
	Lvl 2	\$4,804.40
	Lvl 3	
Child Community Care Facility -		\$6,215.00
Owner Operated; 5 or 6 Beds	Lvl 4	\$7,731.87
	Lvl 5	\$9,623.00
ADEDGIDA	Lvl 6	\$11,173.22
ARFPSHN		
EBSH - Facility Cost		
EBSH - Resident Cost		
CCH - Facility Cost		
CCH - Resident Cost		
Supported Living, Community		
	Lvl 1	\$3,614.55
	Lvl 2	\$4,551.72
F '1 II A	Lvl 3	\$5,399.00
Family Home Agency	Lvl 4	\$6,468.92
	Lvl 5	\$7,593.31
	Lvl 6	\$9,713.54
Supplemental Residential Prog. Supp.	2,10	\$29.63
zappremenar residentiar i rog. Supp.		Ψ27.03

**Day & Employment Services** 

Day & Employment Services		
	1:10	\$5.86
	1:9	\$6.36
	1:8	\$6.98
	1:7	\$7.76
Community-Based Day Programs,	1:6	\$8.83
Center/Facility	1:5	\$10.30
	1:4	\$12.52
	1:3	\$16.20
	1:2	\$23.60
	1:4	\$14.06
Community-Based Day Programs,	1:3	
Community		\$18.35
	1:2	\$26.82
Community-Based Day, Community	1:4	\$12.94
Only	1:3	\$17.24
-	1:2	\$25.70
Behavior Management,	1:3	\$30.14
Center/Facility	1:2	\$39.19
Medical Management, Center/Facility	, 1:3	\$32.63
	1:2	\$42.33
D 1 ' M + C '	1:3	\$32.28
Behavior Mgmt, Community	1:2	\$42.41
	1:3	\$35.23
Medical Mgmt, Community	1:2	\$46.23
	1:3	\$15.50
In-Home Day Program	1:2	\$23.06
In Home Buy Frogram	1:1	\$41.55
	1:3	\$8.11
Participant-Directed Community-	1:2	\$12.05
Based Training	1:1	\$24.10
	1:3	
Participant-Directed Community-		\$9.35
Based Training, OT Rate	1:2	\$14.03
g 1 1 1 2 2 2 3 3 3 3 3 3 3 3 3 3 3 3 3 3	1:1	\$28.06
Supplemental Day Program Support		\$30.11
Transportation, Company		\$15.09
Transportation, Company, Non-Ambi		\$17.80
Transportation, Additional Componer		\$12.99
Transportation, Additional Componer	nt, Non-	\$14.03
Ambulatory		
Transportation Assistant		\$31.65
Transportation Coordination		\$3.21
T ( C 1' C' N A	1.14	\$3.55
Transportation Coordination, Non-Ar	noulatory	
	1:8	\$7.34
	1:7	\$8.38
	1:6	\$9.72
Supported Employment-Group	1:5	\$11.58
	1:4	\$14.40
	1:3	\$19.06
	1:2	\$28.58
Supp Emp, Job Development	1.2	\$65.28
Supp Emp, Job Coaching		
Supp Emp, 100 Coaching		\$51.65

	1:35+	\$2.40
	1:30-34	\$2.52
	1:25-29	\$2.78
	1:20-24	\$3.16
	1:15-19	\$3.74
Work Activity Program	1:10-14	\$4.83
Work Activity Program	1:9	\$6.06
	1:8	\$6.68
	1:7	\$7.48
	1:6	\$8.55
	1:5	\$10.03
	1:4	\$12.28

#### **Behavior & Professional Services**

Behavior & Professional Services		
Specialized Therapeutic Services,	1:1	\$137.81
Professional	1:2	\$72.58
1 Totessional	1:3	\$49.22
Specialized Therapeutic Services,	1:1	\$102.42
Assistant	1:2	\$53.29
Asssistant	1:3	\$36.88
Specialized Therapeutic Services,	1:1	\$118.94
Professional, Clinic	1:2	\$61.93
Frotessional, Chine	1:3	\$41.84
Smanialized Thomas autic Souriess	1:1	\$89.68
Specialized Therapeutic Services,	1:2	\$46.55
Asssistant, Clinic	1:3	\$32.13
A 1 4' C1'11 T ' ' I' 1	1:1	\$137.81
Adaptive Skills Training, Licensed	1:2	\$72.58
Professional	1:3	\$49.22
	1:1	\$101.23
Adaptive Skills Training, Specialist	1:2	\$52.94
2, 1	1:3	\$36.62
	1:1	\$139.61
Behavior Analyst	1:2	\$73.53
	1:3	\$49.86
	1:1	\$69.48
Associate Behavior Analyst	1:2	\$36.33
j	1:3	\$25.13
	1:1	\$69.48
Behavior Management Assistant	1:2	\$36.33
	1:3	\$25.13
D. 1	1:1	\$65.70
Behavior Technician -	1:2	\$34.33
Paraprofessional	1:3	\$23.84
	1:1	\$83.65
Behavior Management Consultant	1:2	\$44.05
	1:3	\$29.88
Infant Development Program - Early	1:1	\$102.57
Intervention Specialist, Home- and	1:2	\$53.74
Community-Based	1:3	\$37.42
Infant Development Program - Early	1:1	\$70.27
Intervention Assistant, Home- and	1:2	\$36.73
Community-Based	1:3	\$25.39
Infant Development Program,	1:1	\$146.01
PT/OT/SLP, Home- and Community-	1:2	\$77.10
Based	1:3	\$52.49
54504	1.5	ψυ2.ΤΣ

Infant Development Program,	1:1	\$119.98
PT/OT/SLP Assistant, Home- and	1:2	\$63.07
Community-Based	1:3	\$43.13
Infant Development Program,	1:1	\$158.58
Audiologist, Home- and Community-	1:2	\$83.73
Based	1:3	\$57.01
Infant Development Program, Family	1:1	\$76.84
Therapist, Home- and Community-	1:2	\$40.57
Based	1:3	\$27.62
Duscu	1:1	\$161.18
Infant Development Program, Nurse,		
Home- and Community-Based	1:2	\$85.11
I C + D 1 + D	1:3	\$57.95
Infant Development Program,	1:1	\$117.09
Dietician, Home- and Community-	1:2	\$61.82
Based	1:3	\$42.09
Infant Development Program, Social	1:1	\$104.69
Worker, Home- and Community-	1:2	\$55.28
Based	1:3	\$37.63
Infant Development Program,	1:1	\$147.93
Psychologist, Home- and Community-	- 1:2	\$78.11
Based	1:3	\$53.18
Infant Development Program - Early	1:1	\$81.64
Intervention Specialist,	1:2	\$42.90
1		
Center/Facility Based	1:3	\$29.82
Infant Development Program - Early	1:1	\$58.66
Intervention Assistant,	1:2	\$30.81
Center/Facility Based	1:3	\$21.40
Infant Development Program,	1:1	\$121.55
PT/OT/SLP, Center/Facility Based	1:2	\$63.95
1 170 175E1 , Center/1 denity Bused	1:3	\$43.68
lrc.b.i.b	1.1	\$98.97
Infant Development Program,	1:1	
Infant Development Program, PT/OT/SLP Assistant, Center/Facility		\$52.20
		\$52.20
PT/OT/SLP Assistant, Center/Facility Based	1:2	
PT/OT/SLP Assistant, Center/Facility Based Infant Development Program,	1:2 1:3 1:1	\$52.20 \$35.74 \$132.27
PT/OT/SLP Assistant, Center/Facility Based	1:2 1:3 1:1 1:2	\$52.20 \$35.74 \$132.27 \$69.56
PT/OT/SLP Assistant, Center/Facility Based Infant Development Program, Audiologist, Center/Facility Based	1:2 1:3 1:1 1:2 1:3	\$52.20 \$35.74 \$132.27 \$69.56 \$47.50
PT/OT/SLP Assistant, Center/Facility Based Infant Development Program, Audiologist, Center/Facility Based Infant Development Program, Family	1:2 1:3 1:1 1:2 1:3 1:1	\$52.20 \$35.74 \$132.27 \$69.56 \$47.50 \$62.48
PT/OT/SLP Assistant, Center/Facility Based Infant Development Program, Audiologist, Center/Facility Based	1:2 1:3 1:1 1:2 1:3 1:1 1:2	\$52.20 \$35.74 \$132.27 \$69.56 \$47.50 \$62.48 \$33.05
PT/OT/SLP Assistant, Center/Facility Based Infant Development Program, Audiologist, Center/Facility Based Infant Development Program, Family	1:2 1:3 1:1 1:2 1:3 1:1 1:2 1:3	\$52.20 \$35.74 \$132.27 \$69.56 \$47.50 \$62.48 \$33.05 \$22.70
PT/OT/SLP Assistant, Center/Facility Based Infant Development Program, Audiologist, Center/Facility Based Infant Development Program, Family Therapist, Center/Facility Based	1:2 1:3 1:1 1:2 1:3 1:1 1:2 1:3 1:1	\$52.20 \$35.74 \$132.27 \$69.56 \$47.50 \$62.48 \$33.05 \$22.70 \$134.50
PT/OT/SLP Assistant, Center/Facility Based Infant Development Program, Audiologist, Center/Facility Based Infant Development Program, Family Therapist, Center/Facility Based Infant Development Program, Nurse,	1:2 1:3 1:1 1:2 1:3 1:1 1:2 1:3 1:1 1:2	\$52.20 \$35.74 \$132.27 \$69.56 \$47.50 \$62.48 \$33.05 \$22.70 \$134.50 \$70.72
PT/OT/SLP Assistant, Center/Facility Based Infant Development Program, Audiologist, Center/Facility Based Infant Development Program, Family Therapist, Center/Facility Based	1:2 1:3 1:1 1:2 1:3 1:1 1:2 1:3 1:1 1:2 1:3	\$52.20 \$35.74 \$132.27 \$69.56 \$47.50 \$62.48 \$33.05 \$22.70 \$134.50
PT/OT/SLP Assistant, Center/Facility Based Infant Development Program, Audiologist, Center/Facility Based Infant Development Program, Family Therapist, Center/Facility Based Infant Development Program, Nurse, Center/Facility Based	1:2 1:3 1:1 1:2 1:3 1:1 1:2 1:3 1:1 1:2	\$52.20 \$35.74 \$132.27 \$69.56 \$47.50 \$62.48 \$33.05 \$22.70 \$134.50 \$70.72 \$48.28 \$96.84
PT/OT/SLP Assistant, Center/Facility Based Infant Development Program, Audiologist, Center/Facility Based Infant Development Program, Family Therapist, Center/Facility Based Infant Development Program, Nurse, Center/Facility Based Infant Development Program,	1:2 1:3 1:1 1:2 1:3 1:1 1:2 1:3 1:1 1:2 1:3	\$52.20 \$35.74 \$132.27 \$69.56 \$47.50 \$62.48 \$33.05 \$22.70 \$134.50 \$70.72 \$48.28
PT/OT/SLP Assistant, Center/Facility Based Infant Development Program, Audiologist, Center/Facility Based Infant Development Program, Family Therapist, Center/Facility Based Infant Development Program, Nurse, Center/Facility Based	1:2 1:3 1:1 1:2 1:3 1:1 1:2 1:3 1:1 1:2 1:3 1:1	\$52.20 \$35.74 \$132.27 \$69.56 \$47.50 \$62.48 \$33.05 \$22.70 \$134.50 \$70.72 \$48.28 \$96.84
PT/OT/SLP Assistant, Center/Facility Based Infant Development Program, Audiologist, Center/Facility Based Infant Development Program, Family Therapist, Center/Facility Based Infant Development Program, Nurse, Center/Facility Based Infant Development Program, Dietician, Center/Facility Based	1:2 1:3 1:1 1:2 1:3 1:1 1:2 1:3 1:1 1:2 1:3 1:1 1:2	\$52.20 \$35.74 \$132.27 \$69.56 \$47.50 \$62.48 \$33.05 \$22.70 \$134.50 \$70.72 \$48.28 \$96.84 \$51.03 \$34.91
PT/OT/SLP Assistant, Center/Facility Based Infant Development Program, Audiologist, Center/Facility Based Infant Development Program, Family Therapist, Center/Facility Based Infant Development Program, Nurse, Center/Facility Based Infant Development Program, Dietician, Center/Facility Based Infant Development Program, Dietician, Center/Facility Based	1:2 1:3 1:1 1:2 1:3 1:1 1:2 1:3 1:1 1:2 1:3 1:1 1:2 1:3	\$52.20 \$35.74 \$132.27 \$69.56 \$47.50 \$62.48 \$33.05 \$22.70 \$134.50 \$70.72 \$48.28 \$96.84 \$51.03 \$34.91 \$86.26
PT/OT/SLP Assistant, Center/Facility Based Infant Development Program, Audiologist, Center/Facility Based Infant Development Program, Family Therapist, Center/Facility Based Infant Development Program, Nurse, Center/Facility Based Infant Development Program, Dietician, Center/Facility Based	1:2 1:3 1:1 1:2 1:3 1:1 1:2 1:3 1:1 1:2 1:3 1:1 1:2 1:3 1:1 1:2	\$52.20 \$35.74 \$132.27 \$69.56 \$47.50 \$62.48 \$33.05 \$22.70 \$134.50 \$70.72 \$48.28 \$96.84 \$51.03 \$34.91 \$86.26 \$45.49
PT/OT/SLP Assistant, Center/Facility Based Infant Development Program, Audiologist, Center/Facility Based Infant Development Program, Family Therapist, Center/Facility Based Infant Development Program, Nurse, Center/Facility Based Infant Development Program, Dietician, Center/Facility Based Infant Development Program, Dietician, Center/Facility Based Infant Development Program, Social Worker, Center/Facility Based	1:2 1:3 1:1 1:2 1:3 1:1 1:2 1:3 1:1 1:2 1:3 1:1 1:2 1:3 1:1 1:2 1:3	\$52.20 \$35.74 \$132.27 \$69.56 \$47.50 \$62.48 \$33.05 \$22.70 \$134.50 \$70.72 \$48.28 \$96.84 \$51.03 \$34.91 \$86.26 \$45.49 \$31.15
PT/OT/SLP Assistant, Center/Facility Based Infant Development Program, Audiologist, Center/Facility Based Infant Development Program, Family Therapist, Center/Facility Based Infant Development Program, Nurse, Center/Facility Based Infant Development Program, Dietician, Center/Facility Based Infant Development Program, Dietician, Center/Facility Based Infant Development Program, Social Worker, Center/Facility Based Infant Development Program,	1:2 1:3 1:1 1:2 1:3 1:1 1:2 1:3 1:1 1:2 1:3 1:1 1:2 1:3 1:1 1:2 1:3	\$52.20 \$35.74 \$132.27 \$69.56 \$47.50 \$62.48 \$33.05 \$22.70 \$134.50 \$70.72 \$48.28 \$96.84 \$51.03 \$34.91 \$86.26 \$45.49 \$31.15
PT/OT/SLP Assistant, Center/Facility Based Infant Development Program, Audiologist, Center/Facility Based Infant Development Program, Family Therapist, Center/Facility Based Infant Development Program, Nurse, Center/Facility Based Infant Development Program, Dietician, Center/Facility Based Infant Development Program, Dietician, Center/Facility Based Infant Development Program, Social Worker, Center/Facility Based	1:2 1:3 1:1 1:2 1:3 1:1 1:2 1:3 1:1 1:2 1:3 1:1 1:2 1:3 1:1 1:2 1:3	\$52.20 \$35.74 \$132.27 \$69.56 \$47.50 \$62.48 \$33.05 \$22.70 \$134.50 \$70.72 \$48.28 \$96.84 \$51.03 \$34.91 \$86.26 \$45.49 \$31.15

Vendor Rate Study
Development of Rate Models
Eastern Los Angeles Regional Center

# Personal Supports and Training Services

Prepared for Department of Developmental Services

#### **Personal Assistance**

		1:	1	1:	2
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
o o	- Direct Care Staff Hourly Wage	\$16.14	\$16.14	\$16.14	\$16.14
efit	- Employee Benefit Rate (as a percent of wages)	23.90%	23.90%	23.90%	23.90%
Jen J	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	4.83%	4.83%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$20.78	\$20.78	\$20.78	\$20.78
ges 8	Productivity Adjustments				
Wag	Total Hours	34.60	34.60	34.60	34.60
E E	- Travel Time Between Individuals	0.58	0.52	0.58	0.52
Sts	- Recordkeeping and Reporting	0.58	0.58	0.97	0.97
are	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90
5	- Training	0.67	0.67	0.67	0.67
irec	- Paid Time Off	3.04	3.04	3.04	3.04
	"Billable" Hours	28.83	28.89	28.44	28.50
	Productivity Factor	1.20	1.20	1.22	1.21
	Staff Cost After Productivity Adj. per Billable Hour	\$24.94	\$24.94	\$25.35	\$25.14
	- Number of Miles Traveled per 40-Hour Week	60	54	60	54
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	52	47	52	47
lle.	- Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
Σ	Weekly Mileage Cost	\$30.42	\$27.50	\$30.42	\$27.50
	Mileage Cost per Billable Hour	\$1.06	\$0.95	\$1.07	\$0.96
	- Supervisor Hourly Wage	\$25.24	\$25.24	\$25.24	\$25.24
g g	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%	20.08%	20.08%
isic	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	4.83%	4.83%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$31.53	\$31.53	\$31.53
Sup	Weekly Supervision Cost	\$1,261.20	\$1,261.20	\$1,261.20	\$1,261.20
	- Number of Direct Care Staff Supervised	15	15	15	15
	Supervision Cost per Billable Hour	\$2.92	\$2.91	\$2.96	\$2.95
rog.	Cost per Hour, Before Program Operations and Administration	\$28.92	\$28.80	\$29.38	\$29.05
d P	- Daily Program Operations Costs	\$10.00	\$10.00	\$10.00	\$10.00
nin. and Pro Operations	Program Operations Cost per Billable Hour	\$1.73	\$1.73	\$1.76	\$1.75
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%	12.0%	12.0%
¥	Administration Cost per Billable Hour	\$4.18	\$4.16	\$4.25	\$4.20
	Cost per Billable Hour	\$34.83	\$34.69	\$35.39	\$35.00
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$34.83	\$34.69	\$17.70	\$17.50

#### **Personal Assistance**

		1:3	
	True age :	Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
<u>s</u>	- Direct Care Staff Hourly Wage	\$16.14	\$16.14
lefii	- Employee Benefit Rate (as a percent of wages)	23.90%	23.90%
Ber	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
l pu	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$20.78	\$20.78
Direct Care Staff Wages and Benefits	Productivity Adjustments		
Vag	Total Hours	34.60	34.60
#\frac{\pmu}{2}	- Travel Time Between Individuals	0.58	0.52
Sta	- Recordkeeping and Reporting	1.16	1.16
are	- Supervision and Other Employer Time	0.90	0.90
C	- Training	0.67	0.67
i.e.	- Paid Time Off	3.04	3.04
	"Billable" Hours	28.25	28.31
	Productivity Factor	1.22	1.22
	Staff Cost After Productivity Adj. per Billable Hour	\$25.35	\$25.35
	- Number of Miles Traveled per 40-Hour Week	60	54
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	52	47
lle.	- Amount per Mile	\$0.585	\$0.585
≥	Weekly Mileage Cost	\$30.42	\$27.50
	Mileage Cost per Billable Hour	\$1.08	\$0.97
	- Supervisor Hourly Wage	\$25.24	\$25.24
⊑	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
isio	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
erv	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$31.53
Supervision	Weekly Supervision Cost	\$1,261.20	\$1,261.20
"	- Number of Direct Care Staff Supervised	15	15
	Supervision Cost per Billable Hour	\$2.98	\$2.97
rog.	Cost per Hour, Before Program Operations and Administration	\$29.41	\$29.29
d P	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.77	\$1.77
Imi Op	- Administration Percent	12.0%	12.0%
Ac	Administration Cost per Billable Hour	\$4.25	\$4.24
	Cost per Billable Hour	\$35.43	\$35.30
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$11.81	\$11.77

#### **Parent Coordinated Personal Assistance**

		1:1	1	1:	2
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
S	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	<mark>70%</mark>
efit	- Direct Care Staff Hourly Wage	\$16.14	\$16.14	\$16.14	\$16.14
Jen	- Employee Benefit Rate (as a percent of wages)	23.90%	23.90%	23.90%	23.90%
] Jd I	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	4.83%	4.83%
s a	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$20.78	\$20.78	\$20.78	\$20.78
Direct Care Staff Wages and Benefits	Productivity Adjustments				
aff	Total Hours	34.60	34.60	34.60	34.60
St	- Recordkeeping and Reporting	0.39	0.39	0.69	0.69
are	- Training	0.12	0.12	0.12	0.12
5	- Paid Time Off	3.04	3.04	3.04	3.04
ire.	"Billable" Hours	31.05	31.05	30.75	30.75
^	Productivity Factor	1.11	1.11	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$23.07	\$23.07	\$23.48	\$23.48
rog.	Cost per Hour, Before Program Operations and Administration	\$23.07	\$23.07	\$23.48	\$23.48
d P	- Daily Program Operations Costs	\$0.00	\$0.00	\$0.00	\$0.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00	\$0.00	\$0.00
Imir Op	- Administration Percent	0.0%	0.0%	0.0%	0.0%
Ψ	Administration Cost per Billable Hour	\$0.00	\$0.00	\$0.00	\$0.00
	Cost per Billable Hour	\$23.07	\$23.07	\$23.48	\$23.48
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$23.07	\$23.07	\$11.74	\$11.74

#### **Parent Coordinated Personal Assistance**

		1:3	3
		Base Model	RC Model
	Unit of Service	Hour	Hour
×	- Percent of Direct Care Staff Working Full-Time	70%	70%
efit	- Direct Care Staff Hourly Wage	\$16.14	\$16.14
Jen	- Employee Benefit Rate (as a percent of wages)	23.90%	23.90%
l bc	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
s aı	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$20.78	\$20.78
Direct Care Staff Wages and Benefits	Productivity Adjustments		
aff	Total Hours	34.60	34.60
St	- Recordkeeping and Reporting	0.88	0.88
are	- Training	0.12	0.12
ر ا	- Paid Time Off	3.04	3.04
ire	"Billable" Hours	30.56	30.56
	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$23.48	\$23.48
rog.	Cost per Hour, Before Program Operations and Administration	\$23.48	\$23.48
d b	- Daily Program Operations Costs	\$0.00	\$0.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Admin. and Prog. Operations	- Administration Percent	0.0%	0.0%
PA	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$23.48	\$23.48
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$7.83	\$7.83

#### **Parent Coordinated Personal Assistance - Overtime**

		1:	1	1:2	2
•		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage (time-and-a-half)	\$24.21	\$24.21	\$24.21	\$24.21
t C Wa	- Employee Benefit Rate (as a percent of wages)	7.65%	7.65%	7.65%	7.65%
Direct Staff W and Ber	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	4.83%	4.83%
Sta and	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$27.23	\$27.23	\$27.23	\$27.23
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs	\$27.23 \$0.00	\$27.23 \$0.00	\$27.23 \$0.00	\$27.23 \$0.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00	\$0.00	\$0.00
dmii Op	- Administration Percent	0.0%	0.0%	0.0%	0.0%
Ă	Administration Cost per Billable Hour	\$0.00	\$0.00	\$0.00	\$0.00
	Cost per Billable Hour	\$27.23	\$27.23	\$27.23	\$27.23
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$27.23	\$27.23	\$13.62	\$13.62

#### **Parent Coordinated Personal Assistance - Overtime**

		1:3		
		Base Model	RC Model	
	Unit of Service	Hour	Hour	
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage (time-and-a-half) - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$24.21 7.65% 4.83% \$27.23		
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs  Program Operations Cost per Billable Hour	\$27.23 \$0.00 \$0.00	\$27.23 \$0.00 \$0.00	
	- Administration Percent Administration Cost per Billable Hour	0.0% \$0.00	0.0% \$0.00	
	Cost per Billable Hour	\$27.23	\$27.23	
	- Number of Individuals Served	3	3	
	Rate per Billable Hour	\$9.08	\$9.08	

#### **Independent Living**

		1:	1	1:	2
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
g	- Direct Care Staff Hourly Wage	\$16.87	\$16.87	\$16.87	\$16.87
lefi1	- Employee Benefit Rate (as a percent of wages)	23.20%	23.20%	23.20%	23.20%
Ber	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	4.83%	4.83%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.60	\$21.60	\$21.60	\$21.60
es a	Productivity Adjustments				
Vag	Total Hours	34.60	34.60	34.60	34.60
H.V	- Travel Time Between Individuals	2.32	2.09	2.32	2.09
Sta	- Recordkeeping and Reporting	0.97	0.98	1.54	1.55
are	- Supervision and Other Employer Time	0.90	0.91	0.90	0.91
t C	- Training	0.67	0.67	0.67	0.67
irec	- Paid Time Off	3.04	3.04	3.04	3.04
	"Billable" Hours	26.70	26.91	26.13	26.34
	Productivity Factor	1.30	1.29	1.32	1.31
	Staff Cost After Productivity Adj. per Billable Hour	\$28.08	\$27.86	\$28.51	\$28.30
	- Number of Miles Traveled per 40-Hour Week	150	135	150	135
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	130	117	130	117
lile.	- Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
≥	Weekly Mileage Cost	\$76.05	\$68.45	\$76.05	\$68.45
	Mileage Cost per Billable Hour	\$2.85	\$2.54	\$2.91	\$2.60
	- Supervisor Hourly Wage	\$25.24	\$25.24	\$25.24	\$25.24
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%	20.08%	20.08%
isio	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	4.83%	4.83%
erv	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$31.53	\$31.53	\$31.53
Supervision	Weekly Supervision Cost	\$1,261.20	\$1,261.20	\$1,261.20	\$1,261.20
	- Number of Direct Care Staff Supervised	10	10	10	10
	Supervision Cost per Billable Hour	\$4.72	\$4.69	\$4.83	\$4.79
og.	Cost per Hour, Before Program Operations and Administration	\$35.65	\$35.09	\$36.25	\$35.69
d P <sub>1</sub>	- Daily Program Operations Costs	\$10.00	\$10.00	\$10.00	\$10.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$1.87	\$1.86	\$1.91	\$1.90
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$5.12	\$5.04	\$5.20	\$5.13
	Cost per Billable Hour	\$42.64	\$41.99	\$43.36	\$42.72
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$42.64	\$41.99	\$21.68	\$21.36

#### **Independent Living**

		1:3	
		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
Só.	- Direct Care Staff Hourly Wage	\$16.87	\$16.87
efit	- Employee Benefit Rate (as a percent of wages)	23.20%	23.20%
Ben	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.60	\$21.60
es s	Productivity Adjustments		
Vag	Total Hours	34.60	34.60
H.V	- Travel Time Between Individuals	2.32	2.09
Sta	- Recordkeeping and Reporting	1.94	1.96
are	- Supervision and Other Employer Time	0.90	0.91
1 2	- Training	0.67	0.67
ire	- Paid Time Off	3.04	3.04
	"Billable" Hours	25.73	25.93
	Productivity Factor	1.34	1.33
	Staff Cost After Productivity Adj. per Billable Hour	\$28.94	\$28.73
	- Number of Miles Traveled per 40-Hour Week	150	135
1ge	- Number of Miles Adjusted for Mix of FT and PT Staff	130	117
Mileage	- Amount per Mile	\$0.585	\$0.585
Σ	Weekly Mileage Cost	\$76.05	\$68.45
	Mileage Cost per Billable Hour	\$2.96	\$2.64
	- Supervisor Hourly Wage	\$25.24	\$25.24
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
isio	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
erv	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$31.53
Supervision	Weekly Supervision Cost	\$1,261.20	\$1,261.20
"	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$4.90	\$4.86
	Cost per Hour, Before Program Operations and Administration	\$36.80	\$36.23
d Pr	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.94	\$1.93
Imi Q	- Administration Percent	12.0%	12.0%
A A	Administration Cost per Billable Hour	\$5.28	\$5.20
	Cost per Billable Hour	\$44.02	\$43.36
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$14.67	\$14.45

#### **Independent Living Specialist**

		1:1		1:	2
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)  Productivity Adjustments	\$16.87 23.20% 4.83% \$21.60	\$16.87 23.20% 4.83% \$21.60	\$16.87 23.20% 4.83% \$21.60	\$16.87 23.20% 4.83% \$21.60
	Total Hours  - Travel Time Between Individuals  - Recordkeeping and Reporting  - Training  - Paid Time Off  "Billable" Hours  Productivity Factor  Staff Cost After Productivity Adj. per Billable Hour	34.60 2.32 0.97 0.67 3.04 27.60 1.25 \$27.00	34.60 2.09 0.98 0.67 3.04 27.82 1.24 \$26.78	34.60 2.32 1.54 0.67 3.04 27.03 1.28	34.60 2.09 1.55 0.67 3.04 27.25 1.27 \$27.43
Mileage	- Number of Miles Traveled per 40-Hour Week - Number of Miles Adjusted for Mix of FT and PT Staff - Amount per Mile Weekly Mileage Cost Mileage Cost per Billable Hour	150 130 \$0.585 \$76.05 \$2.76	135 117 \$0.585 \$68.45 \$2.46	150 130 \$0.585 \$76.05 \$2.81	135 117 \$0.585 \$68.45 \$2.51
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs  Program Operations Cost per Billable Hour  - Administration Percent  Administration Cost per Billable Hour	\$29.76 \$0.00 \$0.00 6.0% \$1.90	\$29.24 \$0.00 \$0.00 6.0% \$1.87	\$30.46 \$0.00 \$0.00 6.0% \$1.94	\$29.94 \$0.00 \$0.00 6.0% \$1.91
	Cost per Billable Hour  - Number of Individuals Served  Rate per Billable Hour	\$31.66 1 \$31.66	\$31.11 1 \$31.11	\$32.40 2 \$16.20	\$31.85 2 \$15.93

#### **Independent Living Specialist**

		1:3	
		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
nefits	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages)	\$16.87 23.20%	\$16.87 23.20%
l Be	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
anc	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.60	\$21.60
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours	34.60	34.60
taff	- Travel Time Between Individuals	2.32	2.09
e St	- Recordkeeping and Reporting	1.94	1.96
Car	- Training	0.67	0.67
ect	- Paid Time Off	3.04	3.04
Dir	"Billable" Hours	26.63	26.84
	Productivity Factor	1.30	1.29
	Staff Cost After Productivity Adj. per Billable Hour	\$28.08	\$27.86
	- Number of Miles Traveled per 40-Hour Week	150	135
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	130	117
lile.	- Amount per Mile	\$0.585	\$0.585
2	Weekly Mileage Cost	\$76.05	\$68.45
	Mileage Cost per Billable Hour	\$2.86	\$2.55
rog.	Cost per Hour, Before Program Operations and Administration	\$30.94	\$30.41
d P	- Daily Program Operations Costs	\$0.00	\$0.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Admin. and Prog. Operations	- Administration Percent	6.0%	6.0%
Ad	Administration Cost per Billable Hour	\$1.97	\$1.94
	Cost per Billable Hour	\$32.91	\$32.35
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$10.97	\$10.78

#### **Parent Coordinated Supported Living**

		1:1		1:	2
		Base Model	RC Model	Base Model	RC Model
Un	nit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
efit	- Direct Care Staff Hourly Wage	\$16.50	\$16.50	\$16.50	\$16.50
-   gu	- Employee Benefit Rate (as a percent of wages)	23.55%	23.55%	23.55%	23.55%
pt   -	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	4.83%	4.83%
eg Ho	ourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.18	\$21.18	\$21.18	\$21.18
1 2 1	oductivity Adjustments				
To	tal Hours	34.60	34.60	34.60	34.60
St   -	- Recordkeeping and Reporting	0.39	0.39	0.69	0.69
\are   -	- Training	0.12	0.12	0.12	0.12
<del>  5</del>   -	- Paid Time Off	3.04	3.04	3.04	3.04
l 'j l'Bi	illable" Hours	31.05	31.05	30.75	30.75
□  Pro	oductivity Factor	1.11	1.11	1.13	1.13
Sta	aff Cost After Productivity Adj. per Billable Hour	\$23.51	\$23.51	\$23.93	\$23.93
Ši Co	ost per Hour, Before Program Operations and Administration	\$23.51	\$23.51	\$23.93	\$23.93
d P   -	- Daily Program Operations Costs	\$0.00	\$0.00	\$0.00	\$0.00
nin. and Pr. Operations	ogram Operations Cost per Billable Hour	\$0.00	\$0.00	\$0.00	\$0.00
Admin. and Prog. Operations	- Administration Percent	0.0%	0.0%	0.0%	0.0%
₹  Ad	lministration Cost per Billable Hour	\$0.00	\$0.00	\$0.00	\$0.00
	ost per Billable Hour	\$23.51	\$23.51	\$23.93	\$23.93
-	- Number of Individuals Served	1	1	2	2
Ra	ite per Billable Hour	\$23.51	\$23.51	\$11.97	\$11.97

#### **Parent Coordinated Supported Living**

		1:3	3
		Base Model	RC Model
	Unit of Service	Hour	Hour
s	- Percent of Direct Care Staff Working Full-Time	70%	70%
efit	- Direct Care Staff Hourly Wage	\$16.50	\$16.50
] Sen	- Employee Benefit Rate (as a percent of wages)	23.55%	23.55%
] Jd I	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
s aı	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.18	\$21.18
Direct Care Staff Wages and Benefits	Productivity Adjustments		
aff	Total Hours	34.60	34.60
St	- Recordkeeping and Reporting	0.88	0.88
are	- Training	0.12	0.12
ಕ	- Paid Time Off	3.04	3.04
ire	"Billable" Hours	30.56	30.56
	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$23.93	\$23.93
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$23.93	\$23.93
d P	- Daily Program Operations Costs	\$0.00	\$0.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
liffi Q	- Administration Percent	0.0%	0.0%
Ac	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$23.93	\$23.93
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$7.98	\$7.98

#### **Parent Coordinated Personal Assistance - Overtime**

		1:	1	1:	2
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
re ges its	- Direct Care Staff Hourly Wage (time-and-a-half)	\$24.75	\$24.75	\$24.75	\$24.75
Direct Care Staff Wages and Benefits	- Employee Benefit Rate (as a percent of wages)	7.65%	7.65%	7.65%	7.65%
Direct Staff W and Ber	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	4.83%	4.83%
Dij Sta and	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$27.84	\$27.84	\$27.84	\$27.84
50					
rog	Cost per Hour, Before Program Operations and Administration	\$27.84	\$27.84	\$27.84	\$27.84
d P	- Daily Program Operations Costs	\$0.00	\$0.00	\$0.00	\$0.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00	\$0.00	\$0.00
Admin. and Prog. Operations	- Administration Percent	0.0%	0.0%	0.0%	0.0%
Ac	Administration Cost per Billable Hour	\$0.00	\$0.00	\$0.00	\$0.00
	Cost per Billable Hour	\$27.84	\$27.84	\$27.84	\$27.84
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$27.84	\$27.84	\$13.92	\$13.92

#### **Parent Coordinated Personal Assistance - Overtime**

		1:3		
		Base Model	RC Model	
	Unit of Service	Hour	Hour	
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage (time-and-a-half) - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$24.75 7.65% 4.83% \$27.84		
nin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour	\$27.84 \$0.00 \$0.00	\$27.84 \$0.00 \$0.00	
Admin. and Operatic	- Administration Percent  Administration Cost per Billable Hour	0.0% \$0.00	0.0% \$0.00	
	Cost per Billable Hour	\$27.84	\$27.84	
	- Number of Individuals Served	3	3	
	Rate per Billable Hour	\$9.28	\$9.28	

		1:1		1:	2
		Base Model RC Model		Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
and Prog.	Cost per Hour, Before Program Operations and Administration	\$32.02	\$31.83	\$32.31	\$32.12
d P	- Daily Program Operations Costs	\$10.00	\$10.00	\$10.00	\$10.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$1.64	\$1.63	\$1.66	\$1.65
Admin. Oper	- Administration Percent	12.0%	12.0%	12.0%	12.0%
Ϋ́	Administration Cost per Billable Hour	\$4.59	\$4.56	\$4.63	\$4.61
	Cost per Billable Hour	\$38.25	\$38.02	\$38.60	\$38.38
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$38.25	\$38.02	\$19.30	\$19.19

		1:3	3
		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$16.50	\$16.50
	- Employee Benefit Rate (as a percent of wages)	23.55%	23.55%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
ts	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.18	\$21.18
nefi	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$24.75	\$24.75
Be	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
- pur	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$27.84	\$27.84
⊗	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
aff.	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$21.51	\$21.51
St	Productivity Adjustments		
]are	Total Hours	36.35	36.35
t	- Travel Time Between Individuals	0.58	0.52
ire	- Recordkeeping and Reporting	1.17	1.17
	- Supervision and Other Employer Time	0.90	0.90
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	29.99	30.05
	Productivity Factor	1.21	1.21
	C. CC. A.C. D. L. A.L. DWILL II	22122	
-	Staff Cost After Productivity Adj. per Billable Hour	\$26.03	\$26.03
	- Number of Miles Traveled per 40-Hour Week	100	90
age	- Number of Miles Adjusted for Mix of FT and PT Staff	86	77
Mileage	- Amount per Mile	\$0.585	\$0.585
~	Weekly Mileage Cost	\$50.31	\$45.05
	Mileage Cost per Billable Hour	\$1.68	\$1.50
	- Supervisor Hourly Wage	\$25.24	\$25.24
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$31.53
<u>#</u>	- Supervisor Hourly Overtime Wage (time-and-a-half)	\$37.86	\$37.86
isic	- Supervisor Benefit Rate (as a percent of wages)	7.65%	7.65%
Supervision	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
dnS	Hourly Supervisor Overtime Cost (wages + benefits)	\$42.58	\$42.58
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Supervisor Cost	\$32.08	\$32.08
	Weekly Supervision Cost	\$1,346.36	\$1,346.36
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$4.49	\$4.48
	Cost of Food per Person per Year	\$3,240.00	\$3,240.00
sts	- Meal Cost per Week (Annual ÷ 52)	\$62.31	\$62.31
Staff Meal Costs	- Cost per Meal (Week ÷ 21)	\$2.97	\$2.97
		Ψ2.71	Ψ2.77
$\mathbb{Z}$	Billable Hours	29.99	30.05
 taff	- Number of Meals (one meal per 8-Hour shift)	3.75	3.76
- 43		800000	
St	- Cost of Meals Staff Meal Cost per Billable Hour	\$11.14 <b>\$0.37</b>	\$11.17 <b>\$0.37</b>

		1:3		
		Base Model	RC Model	
	Unit of Service	Hour	Hour	
and Prog.	Cost per Hour, Before Program Operations and Administration	\$32.57	\$32.38	
d b	- Daily Program Operations Costs	\$10.00	\$10.00	
nin. and Pı Operations	Program Operations Cost per Billable Hour	\$1.67	\$1.66	
Admin. Oper	- Administration Percent	12.0%	12.0%	
Ā	Administration Cost per Billable Hour	\$4.67	\$4.64	
	Cost per Billable Hour	\$38.91	\$38.68	
	- Number of Individuals Served	3	3	
	Rate per Billable Hour	\$12.97	\$12.89	

#### **Parenting Support Services**

		1:1		1:2		
		Base Model	RC Model	Base Model	RC Model	
	Unit of Service	Hour	Hour	Hour	Hour	
	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%	
23	- Direct Care Staff Hourly Wage	\$30.97	\$30.97	\$30.97	\$30.97	
efil	- Employee Benefit Rate (as a percent of wages)	16.12%	16.12%	16.12%	16.12%	
3en	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	4.83%	4.83%	
] Jd I	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$37.46	\$37.46	\$37.46	\$37.46	
Direct Care Staff Wages and Benefits	Productivity Adjustments					
ĕ	Total Hours	34.60	34.60	34.60	34.60	
aff	- Travel Time Between Individuals	1.16	1.04	1.16	1.04	
St	- Recordkeeping and Reporting	0.77	0.77	1.35	1.36	
are	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90	
1 5	- Training	0.67	0.67	0.67	0.67	
ire	- Paid Time Off	3.04	3.04	3.04	3.04	
	"Billable" Hours	28.06	28.18	27.48	27.59	
	Productivity Factor	1.23	1.23	1.26	1.25	
	Staff Cost After Productivity Adj. per Billable Hour	\$46.08	\$46.08	\$47.20	\$46.83	
	- Number of Miles Traveled per 40-Hour Week	100	90	100	90	
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	87	78	87	78	
ilea	- Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585	
≥	Weekly Mileage Cost	\$50.90	\$45.63	\$50.90	\$45.63	
	Mileage Cost per Billable Hour	\$1.81	\$1.62	\$1.85	\$1.65	
rog.	Cost per Hour, Before Program Operations and Administration	\$47.89	\$47.70	\$49.05	\$48.48	
d P	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00	
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$3.56	\$3.55	\$3.64	\$3.62	
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%	12.0%	12.0%	
ĕ	Administration Cost per Billable Hour	\$7.02	\$6.99	\$7.19	\$7.10	
	Cost per Billable Hour	\$58.47	\$58.24	\$59.88	\$59.20	
	- Number of Individuals Served	1	1	2	2	
	Rate per Billable Hour	\$58.47	\$58.24	\$29.94	\$29.60	

#### **Parenting Support Services**

		1:3	
		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
3	- Direct Care Staff Hourly Wage	\$30.97	\$30.97
lefi	- Employee Benefit Rate (as a percent of wages)	16.12%	16.12%
Ber	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
l g	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$37.46	\$37.46
Direct Care Staff Wages and Benefits	Productivity Adjustments		
§	Total Hours	34.60	34.60
aff	- Travel Time Between Individuals	1.16	1.04
St	- Recordkeeping and Reporting	1.74	1.75
are	- Supervision and Other Employer Time	0.90	0.90
X	- Training	0.67	0.67
irec	- Paid Time Off	3.04	3.04
	"Billable" Hours	27.09	27.20
	Productivity Factor	1.28	1.27
	Staff Cost After Productivity Adj. per Billable Hour	\$47.95	\$47.57
	- Number of Miles Traveled per 40-Hour Week	100	90
- ga	- Number of Miles Adjusted for Mix of FT and PT Staff	87	78
Mileage	- Amount per Mile	\$0.585	\$0.585
\(\S	Weekly Mileage Cost	\$50.90	\$45.63
	Mileage Cost per Billable Hour	\$1.88	\$1.68
	Cost per Hour, Before Program Operations and Administration	\$49.83	\$49.25
Pro	- Daily Program Operations Costs	\$20.00	\$20.00
nnd atio	Program Operations Cost per Billable Hour	\$3.69	\$3.68
Admin. and Prog. Operations	1 Togram Operations Cost per Binable Hour	\$3.07	\$3.00
	- Administration Percent	12.0%	12.0%
A	Administration Cost per Billable Hour	\$7.30	\$7.22
	Cost per Billable Hour	\$60.82	\$60.15
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$20.27	\$20.05

#### Respite, Agency

		1:	1	1:2		
		Base Model	RC Model	Base Model	RC Model	
	Unit of Service	Hour	Hour	Hour	Hour	
	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%	
2	- Direct Care Staff Hourly Wage	\$16.14	\$16.14	\$16.14	\$16.14	
refii	- Employee Benefit Rate (as a percent of wages)	23.90%	23.90%	23.90%	23.90%	
Вет	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	4.83%	4.83%	
pun	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$20.78	\$20.78	\$20.78	\$20.78	
Direct Care Staff Wages and Benefits	Productivity Adjustments					
Vag	Total Hours	34.60	34.60	34.60	34.60	
H	- Travel Time Between Individuals	0.58	0.52	0.58	0.52	
Sta	- Recordkeeping and Reporting	0.39	0.39	0.68	0.68	
are	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90	
t C	- Training	0.67	0.67	0.67	0.67	
irec	- Paid Time Off	3.04	3.04	3.04	3.04	
	"Billable" Hours	29.02	29.08	28.73	28.79	
	Productivity Factor	1.19	1.19	1.20	1.20	
	Staff Cost After Productivity Adj. per Billable Hour	\$24.73	\$24.73	\$24.94	\$24.94	
	- Number of Miles Traveled per 40-Hour Week	100	90	100	90	
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	87	78	87	78	
ile	- Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585	
≥	Weekly Mileage Cost	\$50.90	\$45.63	\$50.90	\$45.63	
	Mileage Cost per Billable Hour	\$1.75	\$1.57	\$1.77	\$1.58	
	- Supervisor Hourly Wage	\$25.24	\$25.24	\$25.24	\$25.24	
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%	20.08%	20.08%	
Sio	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	4.83%	4.83%	
i Si	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$31.53	\$31.53	\$31.53	
Supervision	Weekly Supervision Cost	\$1,261.20	\$1,261.20	\$1,261.20	\$1,261.20	
	- Number of Direct Care Staff Supervised	15	15	15	15	
	Supervision Cost per Billable Hour	\$2.90	\$2.89	\$2.93	\$2.92	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$29.38	\$29.19	\$29.64	\$29.44	
d P	- Daily Program Operations Costs	\$0.00	\$0.00	\$0.00	\$0.00	
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00	\$0.00	\$0.00	
l iii Q	- Administration Percent	12.0%	12.0%	12.0%	12.0%	
Ad	Administration Cost per Billable Hour	\$4.01	\$3.98	\$4.04	\$4.01	
	Cost per Billable Hour	\$33.39	\$33.17	\$33.68	\$33.45	
	- Number of Individuals Served	1	1	2	2	
	Rate per Billable Hour	\$33.39	\$33.17	\$16.84	\$16.73	

#### Respite, Agency

		1:3	
	TI '- 00 - 1	Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
<sub>S</sub>	- Direct Care Staff Hourly Wage	\$16.14	\$16.14
lefii	- Employee Benefit Rate (as a percent of wages)	23.90%	23.90%
Ber	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
l pu	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$20.78	\$20.78
Direct Care Staff Wages and Benefits	Productivity Adjustments		
Vag	Total Hours	34.60	34.60
H V	- Travel Time Between Individuals	0.58	0.52
Sta	- Recordkeeping and Reporting	0.86	0.86
are	- Supervision and Other Employer Time	0.90	0.90
ΰ	- Training	0.67	0.67
rec	- Paid Time Off	3.04	3.04
i Ö	"Billable" Hours	28.55	28.61
	Productivity Factor	1.21	1.21
	Staff Cost After Productivity Adj. per Billable Hour	\$25.14	\$25.14
	- Number of Miles Traveled per 40-Hour Week	100	90
ge	- Number of Miles Adjusted for Mix of FT and PT Staff	87	78
Mileage	- Amount per Mile	\$0.585	\$0.585
Σ	Weekly Mileage Cost	\$50.90	\$45.63
	Mileage Cost per Billable Hour	\$1.78	\$1.59
	- Supervisor Hourly Wage	\$25.24	\$25.24
_	- Supervisor Hourly wage - Supervisor Benefit Rate (as a percent of wages)	\$23.24 20.08%	20.08%
Sior	- Supervisor Benefit Rate (as a percent of wages)  - Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
.iV	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$31.53
Supervision	Weekly Supervision Cost	\$1,261.20	\$1,261.20
\ \omega_{\sigma}	- Number of Direct Care Staff Supervised	15	15
	Supervision Cost per Billable Hour	\$2.95	\$2.94
.go	Cost per Hour, Before Program Operations and Administration	\$29.87	\$29.67
1 Pr	- Daily Program Operations Costs	\$0.00	\$0.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
mir Op	- Administration Percent	12.0%	12.0%
- Ad	Administration Cost per Billable Hour	\$4.07	\$4.05
	Cost per Billable Hour	\$33.94	\$33.72
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$11.31	\$11.24

#### **Participant-Directed Respite**

		1:	1	1:	:2	
		Base Model	RC Model	Base Model	RC Model	
	Unit of Service	Hour	Hour	Hour	Hour	
S	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>	70%	70%	
efit	- Direct Care Staff Hourly Wage	\$16.14	\$16.14	\$16.14	\$16.14	
Jen	- Employee Benefit Rate (as a percent of wages)	23.90%	23.90%	23.90%	23.90%	
l be	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	4.83%	4.83%	
s aı	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$20.78	\$20.78	\$20.78	\$20.78	
Direct Care Staff Wages and Benefits	Productivity Adjustments					
aff	Total Hours	34.60	34.60	34.60	34.60	
St	- Recordkeeping and Reporting	0.39	0.39	0.69	0.69	
are	- Training	0.12	0.12	0.12	0.12	
C	- Paid Time Off	3.04	3.04	3.04	3.04	
ire	"Billable" Hours	31.05	31.05	30.75	30.75	
	Productivity Factor	1.11	1.11	1.13	1.13	
	Staff Cost After Productivity Adj. per Billable Hour	\$23.07	\$23.07	\$23.48	\$23.48	
rogo	Cost per Hour, Before Program Operations and Administration	\$23.07	\$23.07	\$23.48	\$23.48	
d P	- Daily Program Operations Costs	\$0.00	\$0.00	\$0.00	\$0.00	
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00	\$0.00	\$0.00	
Admin. and Prog. Operations	- Administration Percent	0.0%	0.0%	0.0%	0.0%	
¥	Administration Cost per Billable Hour	\$0.00	\$0.00	\$0.00	\$0.00	
	Cost per Billable Hour	\$23.07	\$23.07	\$23.48	\$23.48	
	- Number of Individuals Served	1	1	2	2	
	Rate per Billable Hour	\$23.07	\$23.07	\$11.74	\$11.74	

#### **Participant-Directed Respite**

		1:3	
		Base Model	RC Model
	Unit of Service	Hour	Hour
s	- Percent of Direct Care Staff Working Full-Time	70%	70%
efit	- Direct Care Staff Hourly Wage	\$16.14	\$16.14
]	- Employee Benefit Rate (as a percent of wages)	23.90%	23.90%
l bu	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
s aı	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$20.78	\$20.78
Direct Care Staff Wages and Benefits	Productivity Adjustments		
aff	Total Hours	34.60	34.60
St	- Recordkeeping and Reporting	0.88	0.88
are	- Training	0.12	0.12
ಕ	- Paid Time Off	3.04	3.04
ire	"Billable" Hours	30.56	30.56
	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$23.48	\$23.48
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$23.48	\$23.48
d P	- Daily Program Operations Costs	\$0.00	\$0.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
lilli Op	- Administration Percent	0.0%	0.0%
Ac	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$23.48	\$23.48
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$7.83	\$7.83

#### **Participant-Directed Respite - Overtime**

		1:	1	1:	2
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage (time-and-a-half) - Employee Benefit Rate (as a percent of wages)	\$24.21 7.65%	\$24.21 7.65%	\$24.21 7.65%	\$24.21 7.65%
Direct Staff v	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	4.83% \$27.23	4.83% \$27.23	4.83% \$27.23	4.83% \$27.23
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs  Program Operations Cost per Billable Hour	\$27.23 \$0.00 \$0.00	\$27.23 \$0.00 <b>\$0.00</b>	\$27.23 \$0.00 \$0.00	\$27.23 \$0.00 \$0.00
Admi	- Administration Percent Administration Cost per Billable Hour	0.0% \$0.00	0.0% \$0.00	0.0% \$0.00	0.0% \$0.00
	Cost per Billable Hour	\$27.23	\$27.23	\$27.23	\$27.23
	- Number of Individuals Served  Rate per Billable Hour	\$27.23	1 \$27.23	\$13.62	\$13.62

### **Participant-Directed Respite - Overtime**

		1:	3
		Base Model	RC Model
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage (time-and-a-half) - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$24.21 7.65% 4.83% \$27.23	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour	\$27.23 \$0.00 \$ <b>0.00</b>	\$27.23 \$0.00 \$0.00
Admi	- Administration Percent Administration Cost per Billable Hour	0.0% \$0.00	0.0% \$0.00
	Cost per Billable Hour	\$27.23	\$27.23
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$9.08	\$9.08

#### Respite, Employer of Record

		1:1		1:2	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
ges and Benefits	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)  Productivity Adjustments	\$16.14 23.90% 4.83% \$20.78	\$16.14 23.90% 4.83% \$20.78	\$16.14 23.90% 4.83% \$20.78	\$16.14 23.90% 4.83% \$20.78
Direct Care Staff Wages and Benefits	Total Hours  - Recordkeeping and Reporting  - Supervision and Other Employer Time  - Training  - Paid Time Off  "Billable" Hours  Productivity Factor  Staff Cost After Productivity Adj. per Billable Hour	34.60 0.39 0.46 0.12 3.04 30.59 1.13	34.60 0.39 0.46 0.12 3.04 30.59 1.13	34.60 0.69 0.46 0.12 3.04 30.29 1.14 \$23.69	34.60 0.69 0.46 0.12 3.04 30.29 1.14 \$23.69
Mileage	- Number of Miles Traveled per 40-Hour Week - Number of Miles Adjusted for Mix of FT and PT Staff - Amount per Mile Weekly Mileage Cost Mileage Cost per Billable Hour	60 52 \$0.585 \$30.42 \$0.99	\$23.48 54 47 \$0.585 \$27.50 <b>\$0.90</b>	60 52 \$0.585 \$30.42 \$1.00	\$23.69 54 47 \$0.585 \$27.50 \$0.91
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs  Program Operations Cost per Billable Hour  - Administration Percent  Administration Cost per Billable Hour	\$24.47 \$0.00 \$0.00 6.0% \$1.56	\$24.38 \$0.00 \$0.00 6.0% \$1.56	\$24.69 \$0.00 \$0.00 6.0% \$1.58	\$24.60 \$0.00 \$0.00 6.0% \$1.57
	Cost per Billable Hour  - Number of Individuals Served  Rate per Billable Hour	\$26.03 1 \$26.03	\$25.94 1 <b>\$25.94</b>	\$26.27 2 \$13.14	\$26.17 2 \$13.09

#### Respite, Employer of Record

		1:3	
		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
enefits	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages)	\$16.14 23.90%	\$16.14 23.90%
d B	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
ano	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$20.78	\$20.78
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours	34.60	34.60
taff	- Recordkeeping and Reporting	0.88	0.88
e S	- Supervision and Other Employer Time	0.46	0.46
Ca	- Training	0.12	0.12
rect	- Paid Time Off	3.04	3.04
Di	"Billable" Hours	30.10	30.10
	Productivity Factor	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$23.90	\$23.90
	- Number of Miles Traveled per 40-Hour Week	60	54
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	52	47
Vije	- Amount per Mile	\$0.585	\$0.585
~	Weekly Mileage Cost	\$30.42	\$27.50
	Mileage Cost per Billable Hour	\$1.01	\$0.91
. co	Cost per Hour, Before Program Operations and Administration	\$24.91	\$24.81
d P	- Daily Program Operations Costs	\$0.00	\$0.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Admin. and Prog. Operations	- Administration Percent	6.0%	6.0%
Ϋ́	Administration Cost per Billable Hour	\$1.59	\$1.58
	Cost per Billable Hour	\$26.50	\$26.39
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$8.83	\$8.80

#### **Tutor Services**

		1:1		1:2	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
efits	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages)	\$28.58 16.83%	\$28.58 16.83%	\$28.58 16.83%	\$28.58 16.83%
3en	- Workers' Compensation Rate (as a percent of wages)	0.80%	0.80%	0.80%	0.80%
l bu	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$33.62	\$33.62	\$33.62	\$33.62
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours	34.60	24.60	24.60	24.60
l W	- Travel Time Between Individuals	2.32	34.60 2.09	34.60 2.32	34.60 2.09
Staf	- Recordkeeping and Reporting	0.77	0.78	1.35	1.36
lre ?	- Supervision and Other Employer Time	0.45	0.45	0.45	0.45
\( \tilde{\chi} \)	- Training	0.67	0.67	0.67	0.67
reci	- Paid Time Off	3.04	3.04	3.04	3.04
D.	"Billable" Hours	27.35	27.57	26.77	26.99
	Productivity Factor	1.27	1.25	1.29	1.28
	Staff Cost After Productivity Adj. per Billable Hour	\$42.70	\$42.03	\$43.37	\$43.03
	- Number of Miles Traveled per 40-Hour Week	150	135	150	135
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	130	117	130	117
Tile	- Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
~	Weekly Mileage Cost	\$76.05	\$68.45	\$76.05	\$68.45
	Mileage Cost per Billable Hour	\$2.78	\$2.48	\$2.84	\$2.54
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$45.48	\$44.51	\$46.21	\$45.57
ld P	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$3.66	\$3.63	\$3.74	\$3.71
lmin Op	- Administration Percent	12.0%	12.0%	12.0%	12.0%
AĞ	Administration Cost per Billable Hour	\$6.70	\$6.56	\$6.81	\$6.72
	Cost per Billable Hour	\$55.84	\$54.70	\$56.76	\$56.00
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$55.84	\$54.70	\$28.38	\$28.00

#### **Tutor Services**

		1:3	3
		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
its	- Direct Care Staff Hourly Wage	\$28.58	\$28.58
Direct Care Staff Wages and Benefits	- Employee Benefit Rate (as a percent of wages)	16.83%	16.83%
Be	- Workers' Compensation Rate (as a percent of wages)	0.80%	0.80%
and	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$33.62	\$33.62
es	Productivity Adjustments		
	Total Hours	34.60	34.60
H	- Travel Time Between Individuals	2.32	2.09
Sta	- Recordkeeping and Reporting	1.74	1.75
are	- Supervision and Other Employer Time	0.45	0.45
Ü	- Training	0.67	0.67
rec	- Paid Time Off	3.04	3.04
Ĭ.	"Billable" Hours	26.38	26.60
	Productivity Factor	1.31	1.30
	Staff Cost After Productivity Adj. per Billable Hour	\$44.04	\$43.71
	- Number of Miles Traveled per 40-Hour Week	150	135
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	130	117
lile:	- Amount per Mile	\$0.585	\$0.585
≥	Weekly Mileage Cost	\$76.05	\$68.45
	Mileage Cost per Billable Hour	\$2.88	\$2.57
rog.	Cost per Hour, Before Program Operations and Administration	\$46.92	\$46.28
d P	- Daily Program Operations Costs	\$20.00	\$20.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$3.79	\$3.76
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
PV	Administration Cost per Billable Hour	\$6.92	\$6.82
	Cost per Billable Hour	\$57.63	\$56.86
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$19.21	\$18.95

#### Housekeeping

		1:	1	1:2	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
Só	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
lefi1	- Direct Care Staff Hourly Wage	\$17.45	\$17.45	\$17.45	\$17.45
Ber	- Employee Benefit Rate (as a percent of wages)	22.68%	22.68%	22.68%	22.68%
F	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	4.83%	4.83%
s a	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.25	\$22.25	\$22.25	\$22.25
Direct Care Staff Wages and Benefits	Productivity Adjustments				
aff	Total Hours	34.60	34.60	34.60	34.60
St	- Travel Time Between Individuals	2.37	2.13	2.37	2.13
are	- Supervision and Other Employer Time	0.46	0.46	0.46	0.46
<del> </del> 5	- Paid Time Off	3.04	3.04	3.04	3.04
ire	"Billable" Hours	28.73	28.97	28.73	28.97
^	Productivity Factor	1.20	1.19	1.20	1.19
	Staff Cost After Productivity Adj. per Billable Hour	\$26.70	\$26.48	\$26.70	\$26.48
	- Number of Miles Traveled per 40-Hour Week	150	135	150	135
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	130	117	130	117
le:	- Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
Σ	Weekly Mileage Cost	\$76.05	\$68.45	\$76.05	\$68.45
	Mileage Cost per Billable Hour	\$2.65	\$2.36	\$2.65	\$2.36
rog.	Cost per Hour, Before Program Operations and Administration	\$29.35	\$28.84	\$29.35	\$28.84
d P	- Daily Program Operations Costs	\$0.00	\$0.00	\$0.00	\$0.00
an rati	Program Operations Cost per Billable Hour	\$0.00	\$0.00	\$0.00	\$0.00
Admin. and Prog. Operations	- Administration Percent	6.0%	6.0%	6.0%	6.0%
Ψ	Administration Cost per Billable Hour	\$1.87	\$1.84	\$1.87	\$1.84
	Cost per Billable Hour	\$31.22	\$30.68	\$31.22	\$30.68
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$31.22	\$30.68	\$15.61	\$15.34

#### Housekeeping

		1:3	•
		Base Model	RC Model
	Unit of Service	Hour	Hour
80	- Percent of Direct Care Staff Working Full-Time	70%	70%
efit	- Direct Care Staff Hourly Wage	\$17.45	\$17.45
3en	- Employee Benefit Rate (as a percent of wages)	22.68%	22.68%
] Jd I	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
s aı	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.25	\$22.25
Direct Care Staff Wages and Benefits	Productivity Adjustments		
∰	Total Hours	34.60	34.60
Sta	- Travel Time Between Individuals	2.37	2.13
are	- Supervision and Other Employer Time	0.46	0.46
5	- Paid Time Off	3.04	3.04
Lec	"Billable" Hours	28.73	28.97
ļÄ	Productivity Factor	1.20	1.19
	Staff Cost After Productivity Adj. per Billable Hour	\$26.70	\$26.48
	- Number of Miles Traveled per 40-Hour Week	150	135
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	130	117
lle <sub>2</sub>	- Amount per Mile	\$0.585	\$0.585
≥	Weekly Mileage Cost	\$76.05	\$68.45
	Mileage Cost per Billable Hour	\$2.65	\$2.36
.og.	Cost per Hour, Before Program Operations and Administration	\$29.35	\$28.84
HPr ons	- Daily Program Operations Costs	\$0.00	\$0.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
nin.		C 00/	C 00/
Ag	- Administration Percent	6.0%	6.0%
	Administration Cost per Billable Hour	\$1.87	\$1.84
	Cost per Billable Hour	\$31.22	\$30.68
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$10.41	\$10.23

#### Supplemental Prog. Supp. - Other Svcs

		1:1	
		Base Model	RC Model
	Unit of Service	Hour	Hour
s s	- Percent of Direct Care Staff Working Full-Time	70%	70%
efit	- Direct Care Staff Hourly Wage	\$16.14	\$16.14
Jen	- Employee Benefit Rate (as a percent of wages)	23.90%	23.90%
l pu	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
s aı	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$20.78	\$20.78
Direct Care Staff Wages and Benefits	Productivity Adjustments		
£	Total Hours	34.60	34.60
Sta	- Supervision and Other Employer Time	0.90	0.90
are	- Training	0.67	0.67
Ü	- Paid Time Off	3.04	3.04
Liec	"Billable" Hours	29.99	29.99
Ä	Productivity Factor	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$23.90	\$23.90
	- Supervisor Hourly Wage	\$25.24	\$25.24
l g	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
Supervision	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
er.	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$31.53
- Sup	Weekly Supervision Cost	\$1,261.20	\$1,261.20
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$4.21	\$4.21
rog.	Cost per Hour, Before Program Operations and Administration	\$28.11	\$28.11
d P	- Daily Program Operations Costs	\$0.00	\$0.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
iffi Q	- Administration Percent	6.0%	6.0%
Ĭ,	Administration Cost per Billable Hour	\$1.79	\$1.79
	Rate per Billable Hour	\$29.90	\$29.90

Vendor Rate Study
Development of Rate Models
Eastern Los Angeles Regional Center

# **Residential Services**

Prepared for Department of Developmental Services

	A1 1/2 For 27/2 or		12
Adult Fo	acilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	\$16.50	\$16.50
	- Employee Benefit Rate (as a percent of wages)	23.55%	23.55%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$20.99	\$20.99
	Overtime		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$24.75	\$24.75
₩	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
Staj	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
Direct Care Staff Wages and Benefits - 'Line' Staff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$27.55	\$27.55
Ţ.	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
<u>\$</u>	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$21.32	\$21.32
nefi	Productivity Assumptions		
Be	Total Hours	36.35	36.35
and	- Supervision and Other Employer Time	0.90	0.90
s s	- Training	0.67	0.67
Vag	- Paid Time Off	3.04	3.04
H V	"Billable" Hours	31.74	31.74
Sta	Productivity Adjustment	1.15	1.15
are	Staff Cost After Productivity Adj. per Billable Hour	\$24.52	\$24.52
Ü	Overnight Hours		
irec	- Direct Care Staff Hourly Wage	\$15.00	\$15.00
Ä	- Employee Benefit Rate	25.14%	25.14%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost (wages + benefits)	\$19.32	\$19.32
	Staffing		
	- Staff Hours per Residence per Week	168.0	168.0
	- Offset for Overnight Hours	(56.0)	(56.0)
	- Offset for Lead Staff Hours	(56.0)	(56.0)
	- Offset for Administrator Hours	(42.0)	(42.0)
	Allocated Line Staff Hours per Participant per Week	3.5	3.5
	Weekly Line Staff Cost per Participant	\$356.30	\$356.30

41.65	40.0	Leve	
Adult Fa		Base Model	RC Model
	Unit of Service	Month	Month
<u></u>	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$18.57 21.78% 3.65% \$23.29	\$18.57 21.78% 3.65% \$23.29
nefits - Lead Staf	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$27.86 7.65% 3.65% \$31.01	\$27.86 7.65% 3.65% \$31.01
s and Ber	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$23.68	5.00% \$23.68
Direct Care Staff Wages and Benefits - Lead Staff	Productivity Assumptions  Total Hours  - Supervision and Other Employer Time  - Training  - Paid Time Off  "Billable" Hours  Productivity Adjustment  Staff Cost After Productivity Adj. per Billable Hour	36.35 0.90 0.67 3.04 31.74 1.15 \$27.23	36.35 0.90 0.67 3.04 31.74 1.15 \$27.23
	Staffing  - Lead Staff Hours per Residence per Week Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	56.0 14.0 \$381.22	56.0 14.0 \$381.22
rator	<ul> <li>- Administrator Hourly Wage</li> <li>- Employee Benefit Rate (as a percent of wages)</li> <li>- Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Administrator Cost (wages + benefits)</li> <li>- Administrator Hourly Overtime Wage (time-and-a-half)</li> </ul>	\$25.24 20.08% 3.65% \$31.23 \$37.86	\$25.24 20.08% 3.65% \$31.23 \$37.86
Administrator	<ul> <li>- Administrator Benefit Rate (as a percent of wages)</li> <li>- Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Administrator Overtime Cost (wages + benefits)</li> </ul>	7.65% 3.65% \$42.14	7.65% 3.65% \$42.14
	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator) Weekly Administrator Cost per Participant	5.00% \$31.78 \$666.74 <b>\$166.69</b>	5.00% \$31.78 \$666.74 <b>\$166.69</b>
Consultant Costs	- Consultant Hourly Cost - Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant Weekly Consultant Cost per Participant	\$121.26 0 \$0.00 \$0.00	\$118.65 0 \$0.00 <b>\$0.00</b>
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.585 200 \$29.25	\$0.585 180 \$26.33
Staff Meals	Cost of Food per Person per Month - Meal Cost per 8-Hour Shift (one meal per shift) Weekly Staff Hours (excludes administrator) - Weekly 8-Hour Shifts	\$270.00 \$3.00 126 15.8	\$270.000 \$3.00 126 15.8
St	- Weekly Staff Meal Costs Weekly Staff Meal Cost per Participant	\$47.40 <b>\$11.85</b>	\$47.40 <b>\$11.85</b>

		Leve	12
Adult Fa	cilities	Base Model	RC Model
	Unit of Service	Month	Month
and	Cost per Week Before Program Operations and Administration	\$945.31	\$942.39
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
₹ 0	Administration Cost per Week per Participant	\$138.45	\$138.05
	Total Cost per Participant per Week	\$1,153.76	\$1,150.44
	Rate per Month per Participant	\$5,016.80	\$5,002.36
	Monthly Allowance for SSI/SSP	\$1,211.77	\$1,211.77
	Total Rate per Month per Participant	\$6,228.57	\$6,214.13

		Leve	el 3	Level 4	
Adult Fa	acilities	Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
	Regular Time				
	- Direct Care Staff Hourly Wage	\$16.50	\$16.50	\$16.50	\$16.50
	- Employee Benefit Rate (as a percent of wages)	23.55%	23.55%	23.55%	23.55%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
<sub>⊱</sub>	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$20.99	\$20.99	\$20.99	\$20.99
Staf	Overtime				
] je' ;	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$24.75	\$24.75	\$24.75	\$24.75
T:i	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%	7.65%	7.65%
ı s	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
lefit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$27.55	\$27.55	\$27.55	\$27.55
Direct Care Staff Wages and Benefits - 'Line' Staff	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	5.00%	5.00%
pur	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$21.32	\$21.32	\$21.32	\$21.32
l ses	Productivity Assumptions				
Vag	Total Hours	36.35	36.35	36.35	36.35
H V	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90
Sta	- Training	0.67	0.67	0.67	0.67
lie	- Paid Time Off	3.04	3.04	3.04	3.04
l ü	"Billable" Hours	31.74	31.74	31.74	31.74
l ec	Productivity Adjustment	1.15	1.15	1.15	1.15
Di	Staff Cost After Productivity Adj. per Billable Hour	\$24.52	\$24.52	\$24.52	\$24.52
	Staffing				
	- Staff Hours per Residence per Week	180.0	180.0	220.0	220.0
	- Offset for Lead Staff Hours	(56.0)	(56.0)	(56.0)	(56.0)
	- Offset for Administrator Hours	(21.0)	(21.0)	(21.0)	(21.0)
	Allocated Line Staff Hours per Participant per Week	25.8	25.8	35.8	35.8
	Weekly Line Staff Cost per Participant	\$632.62	\$632.62	\$877.82	\$877.82

Adult Facilities				vel 4	
Adult Fo		Base Model Month	RC Model	Base Model Month	RC Model
	Unit of Service	Month	Month	Month	Month
aff	Regular Time  - Direct Care Staff Hourly Wage  - Employee Benefit Rate (as a percent of wages)  - Workers' Compensation Rate (as a percent of wages)  Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$18.57 21.78% 3.65% \$23.29	\$18.57 21.78% 3.65% \$23.29	\$18.57 21.78% 3.65% \$23.29	\$18.57 21.78% 3.65% \$23.29
enefits - Lead St	Overtime  - Direct Care Staff Hourly Overtime Wage (time-and-a-half)  - Employee Benefit Rate (payroll taxes only)  - Workers' Compensation Rate (as a percent of wages)  Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$27.86 7.65% 3.65% \$31.01	\$27.86 7.65% 3.65% \$31.01	\$27.86 7.65% 3.65% \$31.01	\$27.86 7.65% 3.65% \$31.01
s and B	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$23.68	5.00% \$23.68	5.00% \$23.68	5.00% \$23.68
Direct Care Staff Wages and Benefits - Lead Staff	Productivity Assumptions  Total Hours - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	36.35 0.90 0.67 3.04 31.74 1.15 \$27.23	36.35 0.90 0.67 3.04 31.74 1.15 \$27.23	36.35 0.90 0.67 3.04 31.74 1.15 \$27.23	36.35 0.90 0.67 3.04 31.74 1.15 \$27.23
	Staffing - Lead Staff Hours per Residence per Week Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	56.0 14.0 \$381.22	56.0 14.0 \$381.22	56.0 14.0 \$381.22	56.0 14.0 \$381.22
	- Administrator Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Administrator Cost (wages + benefits)	\$25.24 20.08% 3.65% \$31.23	\$25.24 20.08% 3.65% \$31.23	\$25.24 20.08% 3.65% \$31.23	\$25.24 20.08% 3.65% \$31.23
Administrator	- Administrator Hourly Overtime Wage (time-and-a-half) - Administrator Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Administrator Overtime Cost (wages + benefits)	\$37.86 7.65% 3.65% \$42.14	\$37.86 7.65% 3.65% \$42.14	\$37.86 7.65% 3.65% \$42.14	\$37.86 7.65% 3.65% \$42.14
	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator) Weekly Administrator Cost per Participant	5.00% \$31.78 \$666.74 <b>\$166.69</b>	5.00% \$31.78 \$666.74 <b>\$166.69</b>	5.00% \$31.78 \$666.74 <b>\$166.69</b>	5.00% \$31.78 \$666.74 <b>\$166.69</b>
Consultant Costs	- Consultant Hourly Cost - Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant Weekly Consultant Cost per Participant	\$121.26 16 \$1,940.16 \$37.31	\$118.65 16 \$1,898.40 \$36.51	\$121.26 24 \$2,910.24 \$55.97	\$118.65 24 \$2,847.60 \$54.76
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.585 200 \$29.25	\$0.585 180 \$26.33	\$0.585 200 \$29.25	\$0.585 180 \$26.33
Staff Meals	Cost of Food per Person per Month  - Meal Cost per 8-Hour Shift (one meal per shift)  Weekly Staff Hours (excludes administrator)	\$270.00 \$3.00 159	\$270.000 \$3.00 159	\$270.00 \$3.00 199	\$270.000 \$3.00 199
Staf	- Weekly 8-Hour Shifts - Weekly Staff Meal Costs  Weekly Staff Meal Cost per Participant	19.9 \$59.70 <b>\$14.93</b>	19.9 \$59.70 <b>\$14.93</b>	24.9 \$74.70 <b>\$18.68</b>	24.9 \$74.70 <b>\$18.68</b>

		Leve	rel 3 Level 4		el 4
Adult Facilities		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
and ; ons	Cost per Week Before Program Operations and Administration	\$1,262.02	\$1,258.30	\$1,529.63	\$1,525.50
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00	\$70.00	\$70.00
Admin. Prog. Operation	- Administration Percent	12.0%	12.0%	12.0%	12.0%
	Administration Cost per Week per Participant	\$181.64	\$181.13	\$218.13	\$217.57
	Total Cost per Participant per Week	\$1,513.66	\$1,509.43	\$1,817.76	\$1,813.07
	Rate per Month per Participant	\$6,581.72	\$6,563.33	\$7,904.01	\$7,883.62
	Monthly Allowance for SSI/SSP	\$1,211.77	\$1,211.77	\$1,211.77	\$1,211.77
	Total Rate per Month per Participant	\$7,793.49	\$7,775.10	\$9,115.78	\$9,095.39

		Leve	15	Level 6		
Adult Fo	ncilities	Base Model	RC Model	Base Model	RC Model	
	Unit of Service	Month	Month	Month	Month	
	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%	
	Regular Time					
	- Direct Care Staff Hourly Wage	\$18.15	\$18.15	\$18.15	\$18.15	
	- Employee Benefit Rate (as a percent of wages)	22.10%	22.10%	22.10%	22.10%	
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.82	\$22.82	\$22.82	\$22.82	
Staf	Overtime					
]e_	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$27.23	\$27.23	\$27.23	\$27.23	
Li.	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%	7.65%	7.65%	
, SS	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%	
efit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.31	\$30.31	\$30.31	\$30.31	
Ben	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	5.00%	5.00%	
Direct Care Staff Wages and Benefits - 'Line' Staff	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$23.19	\$23.19	\$23.19	\$23.19	
Ses.	Productivity Assumptions					
Vag	Total Hours	36.35	36.35	36.35	36.35	
#\frac{\frac{1}{2}}{2}	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90	
Sta	- Training	0.67	0.67	0.67	0.67	
are	- Paid Time Off	3.04	3.04	3.04	3.04	
Ü	"Billable" Hours	31.74	31.74	31.74	31.74	
l ccl	Productivity Adjustment	1.15	1.15	1.15	1.15	
Ë	Staff Cost After Productivity Adj. per Billable Hour	\$26.67	\$26.67	\$26.67	\$26.67	
	Staffing					
	- Staff Hours per Residence per Week	260.0	260.0	300.0	300.0	
	- Offset for Lead Staff Hours	(56.0)	(56.0)	(56.0)	(56.0)	
	- Offset for Administrator Hours	(21.0)	(21.0)	(21.0)	(21.0)	
	Allocated Line Staff Hours per Participant per Week	45.8	45.8	55.8	55.8	
	Weekly Line Staff Cost per Participant	\$1,221.49	\$1,221.49	\$1,488.19	\$1,488.19	

Adult Facilities			Level 5 Level 6		
Adult Fo		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
ıff	Regular Time  - Direct Care Staff Hourly Wage  - Employee Benefit Rate (as a percent of wages)  - Workers' Compensation Rate (as a percent of wages)  Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$20.43 20.49% 3.65% \$25.36	\$20.43 20.49% 3.65% \$25.36	\$20.43 20.49% 3.65% \$25.36	\$20.43 20.49% 3.65% \$25.36
enefits - Lead Sta	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.65 7.65% 3.65% \$34.11	\$30.65 7.65% 3.65% \$34.11	\$30.65 7.65% 3.65% \$34.11	\$30.65 7.65% 3.65% \$34.11
s and B	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$25.80	5.00% \$25.80	5.00% \$25.80	5.00% \$25.80
Direct Care Staff Wages and Benefits - Lead Staff	Productivity Assumptions  Total Hours - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	36.35 0.90 0.67 3.04 31.74 1.15 \$29.67	36.35 0.90 0.67 3.04 31.74 1.15 \$29.67	36.35 0.90 0.67 3.04 31.74 1.15 \$29.67	36.35 0.90 0.67 3.04 31.74 1.15 \$29.67
	Staffing  - Lead Staff Hours per Residence per Week Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	56.0 14.0 <b>\$415.38</b>	56.0 14.0 <b>\$415.38</b>	56.0 14.0 <b>\$415.38</b>	56.0 14.0 <b>\$415.38</b>
	<ul> <li>- Administrator Hourly Wage</li> <li>- Employee Benefit Rate (as a percent of wages)</li> <li>- Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Administrator Cost (wages + benefits)</li> </ul>	\$34.39 16.77% 3.65% \$41.41	\$34.39 16.77% 3.65% \$41.41	\$34.39 16.77% 3.65% \$41.41	\$34.39 16.77% 3.65% \$41.41
Administrator	<ul> <li>Administrator Hourly Overtime Wage (time-and-a-half)</li> <li>Administrator Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Administrator Overtime Cost (wages + benefits)</li> </ul>	\$51.59 7.65% 3.65% \$57.42	\$51.59 7.65% 3.65% \$57.42	\$51.59 7.65% 3.65% \$57.42	\$51.59 7.65% 3.65% \$57.42
	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator) Weekly Administrator Cost per Participant	5.00% \$42.21 \$885.62 <b>\$221.41</b>	5.00% \$42.21 \$885.62 <b>\$221.41</b>	5.00% \$42.21 \$885.62 \$221.41	5.00% \$42.21 \$885.62 <b>\$221.41</b>
Consultant Costs	<ul> <li>Consultant Hourly Cost</li> <li>Number of Consultant Hours per Participant per Year</li> <li>Annual Consultant Cost per Participant</li> <li>Weekly Consultant Cost per Participant</li> </ul>	\$121.26 32 \$3,880.32 \$74.62	\$118.65 32 \$3,796.80 \$73.02	\$121.26 32 \$3,880.32 \$74.62	\$118.65 32 \$3,796.80 \$73.02
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.585 200 \$29.25	\$0.585 180 \$26.33	\$0.585 200 \$29.25	\$0.585 180 \$26.33
Staff Meals	Cost of Food per Person per Month  - Meal Cost per 8-Hour Shift (one meal per shift)  Weekly Staff Hours (excludes administrator)  - Weekly 8-Hour Shifts  - Weekly Staff Meal Costs	\$270.00 \$3.00 239 29.9 \$89.70	\$270.000 \$3.00 239 29.9 \$89.70	\$270.00 \$3.00 279 34.9 \$104.70	\$270.000 \$3.00 279 34.9 \$104.70
	Weekly Staff Meal Cost per Participant	\$22.43	\$22.43	\$26.18	\$26.18

		Leve	el 5 Level 6		el 6
Adult Fa	Adult Facilities		RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
and	Cost per Week Before Program Operations and Administration	\$1,984.58	\$1,980.06	\$2,255.03	\$2,250.51
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00	\$70.00	\$70.00
Admin. Prog.	- Administration Percent	12.0%	12.0%	12.0%	12.0%
√ ∪	Administration Cost per Week per Participant	\$280.17	\$279.55	\$317.05	\$316.43
	Total Cost per Participant per Week	\$2,334.75	\$2,329.61	\$2,642.08	\$2,636.94
	Rate per Month per Participant	\$10,151.99	\$10,129.64	\$11,488.33	\$11,465.98
	Monthly Allowance for SSI/SSP	\$1,211.77	\$1,211.77	\$1,211.77	\$1,211.77
	Total Rate per Month per Participant	\$11,363.76	\$11,341.41	\$12,700.10	\$12,677.75

	Γ		Level 7		
Adult Fo	cilities	Base Model	RC Model		
	Unit of Service	Month	Month		
	- Percent of Direct Care Staff Working Full-Time	70%	70%		
	Regular Time				
	- Direct Care Staff Hourly Wage	\$18.15	\$18.15		
	- Employee Benefit Rate (as a percent of wages)	22.10%	22.10%		
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%		
8⊣	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.82	\$22.82		
Direct Care Staff Wages and Benefits - 'Line' Staff	Overtime				
ne'	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$27.23	\$27.23		
Ţ	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%		
<u>t</u> 2	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%		
iefi	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.31	\$30.31		
Ber	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%		
and	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$23.19	\$23.19		
ses s	Productivity Assumptions				
√ag	Total Hours	36.35	36.35		
₩	- Supervision and Other Employer Time	0.90	0.90		
Sta	- Training	0.67	0.67		
are	- Paid Time Off	3.04	3.04		
Ü	"Billable" Hours	31.74	31.74		
rec	Productivity Adjustment	1.15	1.15		
Ď.	Staff Cost After Productivity Adj. per Billable Hour	\$26.67	\$26.67		
	Staffing				
	- Staff Hours per Residence per Week				
	- Offset for Lead Staff Hours	0.0	0.0		
	- Offset for Administrator Hours	(21.0)	(21.0)		
	Allocated Line Staff Hours per Participant per Week	0.0	0.0		
	Weekly Line Staff Cost per Participant	\$0.00	\$0.00		

		Leve	l 7
Adult Fa	cilities	Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time		
	- Direct Care Staff Hourly Wage	\$20.43	\$20.43
	- Employee Benefit Rate (as a percent of wages)	20.49%	20.49%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
Œ	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$25.36	\$25.36
Sta	Overtime		
ead	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$30.65	\$30.65
1.	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
its	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
nef	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$34.11	\$34.11
Direct Care Staff Wages and Benefits - Lead Staff	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
anc	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$25.80	\$25.80
ses	Productivity Assumptions		
Vag	Total Hours	36.35	36.35
Œ.	- Supervision and Other Employer Time	0.90	0.90
Sta	- Training	0.67	0.67
are	- Paid Time Off	3.04	3.04
Ü	"Billable" Hours	31.74	31.74
irec	Productivity Adjustment	1.15	1.15
Ä	Staff Cost After Productivity Adj. per Billable Hour	\$29.67	\$29.67
	Staffing		
	- Lead Staff Hours per Residence per Week	0.0	0.0
	Allocated Lead Staff Hours per Participant per Week	0.0	0.0
	Weekly Lead Staff Cost per Participant	\$0.00	\$0.00
	- Administrator Hourly Wage	\$34.39	\$34.39
	- Employee Benefit Rate (as a percent of wages)	16.77%	16.77%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Administrator Cost (wages + benefits)	\$41.41	\$41.41
.co			
trai	- Administrator Hourly Overtime Wage (time-and-a-half)	\$51.59	\$51.59
inis	- Administrator Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	7.65%	7.65%
Administrator	Hourly Administrator Overtime Cost (wages + benefits)	3.65% \$57.42	3.65% \$57.42
A			
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Administrator Cost	\$42.21	\$42.21
	Weekly Administrator Cost (two homes per Administrator)	\$885.62	\$885.62
	Weekly Administrator Cost per Participant	\$221.41	\$221.41
Consultant	- Consultant Hourly Cost	\$121.26	\$118.65
onsulta Costs	- Number of Consultant Hours per Participant per Year		
C On	Annual Consultant Cost per Participant	\$0.00	\$0.00
	Weekly Consultant Cost per Participant	\$0.00	\$0.00
Mileage	Amount per Mile	\$0.585	\$0.585
file	- Number of Miles per Home per Week	200	180
2	Weekly Mileage Cost per Participant	\$29.25	\$26.33
	Cost of Food per Person per Month	\$270.00	\$270.000
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Me	Weekly Staff Hours (excludes administrator)	0	0
Staff Meals	- Weekly 8-Hour Shifts	0.0	0.0
St	- Weekly Staff Meal Costs	\$0.00	\$0.00
	Weekly Staff Meal Cost per Participant	\$0.00	\$0.00

			Level 7	
Adult Fa	cilities	Base Model	RC Model	
	Unit of Service	Month	Month	
	- Annual Mortgage/ Rent Cost			
	- Annual Property Tax Cost			
ity	- Annual Utilities Cost	\$6,000	\$6,000	
Facility	- Annual Newspaper/ Telephone/ Cable/ Internet Cost	\$2,400	\$2,400	
Ĕ	- Annual Repair and Maintenance Cost	\$6,000	\$6,000	
	Annual Facility Cost	\$14,400.00	\$14,400.00	
	Weekly Facility Cost per Participant	\$69.23	\$69.23	
in. og.	Cost per Week Before Program Operations and Administration	\$319.89	\$316.97	
Admin. and Prog. Operations	- Program Operations Cost per Week per Participant	\$70.00	\$70.00	
an Op	Administration Cost (fixed at 4-Bed, Level 6 amount)	\$317.05	\$316.43	
	Total Cost per Participant per Week	\$706.94	\$703.40	
	Rate per Month per Participant	\$3,073.93	\$3,058.53	

			Level 2	
Children	Facilities	Base Model	RC Model	
	Unit of Service	Month	Month	
	- Percent of Direct Care Staff Working Full-Time	70%	70%	
	Regular Time			
	- Direct Care Staff Hourly Wage	\$16.50	\$16.50	
	- Employee Benefit Rate (as a percent of wages)	23.55%	23.55%	
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$20.99	\$20.99	
	Overtime			
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$24.75	\$24.75	
l ±	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%	
Stal	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	
Direct Care Staff Wages and Benefits - Line' Staff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$27.55	\$27.55	
Ţ.	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	
its -	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$21.32	\$21.32	
nef	Productivity Assumptions			
Be	Total Hours	36.35	36.35	
and	- Supervision and Other Employer Time	0.90	0.90	
es es	- Training	0.67	0.67	
Vag	- Paid Time Off	3.04	3.04	
JJ	"Billable" Hours	31.74	31.74	
Sta	Productivity Adjustment	1.15	1.15	
are	Staff Cost After Productivity Adj. per Billable Hour	\$24.52	\$24.52	
ļ Ü	Overnight Hours			
i.e.	- Direct Care Staff Hourly Wage	\$15.00	\$15.00	
~	- Employee Benefit Rate	25.14%	25.14%	
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	
	Hourly Staff Cost (wages + benefits)	\$19.32	\$19.32	
	Staffing			
	- Staff Hours per Residence per Week	178.8	178.8	
	- Offset for Overnight Hours	(56.0)	(56.0)	
	- Offset for Lead Staff Hours	(56.0)	(56.0)	
	- Offset for Administrator Hours	(42.0)	(42.0)	
	Allocated Line Staff Hours per Participant per Week	6.2	6.2	
	Weekly Line Staff Cost per Participant	\$422.50	\$422.50	

		Γ	Level	2
Children	Facilities		Base Model	RC Model
	Unit of Service		Month	Month
	Regular Time			
	- Direct Care Staff Hourly Wage		\$18.57	\$18.57
	- Employee Benefit Rate (as a percent of wages)		21.78%	21.78%
	- Workers' Compensation Rate (as a percent of wages)		3.65%	3.65%
l III	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$23.29	\$23.29
Sta	Overtime			
ead	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)		\$27.86	\$27.86
] - I	- Employee Benefit Rate (payroll taxes only)		7.65%	7.65%
fits	- Workers' Compensation Rate (as a percent of wages)		3.65%	3.65%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$31.01	\$31.01
Direct Care Staff Wages and Benefits - Lead Staff	- Overtime Rate (percent of work hours paid at time-and-a-half)		5.00%	5.00%
an	Weighted Average Hourly Staff Cost Before Productivity Adj.		\$23.68	\$23.68
lges	Productivity Assumptions			
👸	Total Hours		36.35	36.35
aff	- Supervision and Other Employer Time		0.90	0.90
St	- Training		0.67	0.67
Carc	- Paid Time Off		3.04	3.04
č	"Billable" Hours		31.74	31.74
)	Productivity Adjustment		1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour		\$27.23	\$27.23
	Staffing			
	- Lead Staff Hours per Residence per Week		56.0	56.0
	Allocated Lead Staff Hours per Participant per Week		14.0	14.0
	Weekly Lead Staff Cost per Participant		\$381.22	\$381.22
	- Administrator Hourly Wage		\$25.24	\$25.24
	- Employee Benefit Rate (as a percent of wages)		20.08%	20.08%
	- Workers' Compensation Rate (as a percent of wages)		3.65%	3.65%
	Hourly Administrator Cost (wages + benefits)		\$31.23	\$31.23
Administrator	- Administrator Hourly Overtime Wage (time-and-a-half)		\$37.86	\$37.86
nistr	- Administrator Benefit Rate (as a percent of wages)		7.65%	7.65%
l mit l	- Workers' Compensation Rate (as a percent of wages)		3.65%	3.65%
Ad	Hourly Administrator Overtime Cost (wages + benefits)		\$42.14	\$42.14
	- Overtime Rate (percent of work hours paid at time-and-a-half)		5.00%	5.00%
	Weighted Average Hourly Administrator Cost		\$31.78	\$31.78
	Weekly Administrator Cost (two homes per Administrator)		\$666.74	\$666.74
	Weekly Administrator Cost per Participant		\$166.69	\$166.69
l mt	- Consultant Hourly Cost		\$121.26	\$118.65
Consultant	- Number of Consultant Hours per Participant per Year		0	0
CC C	Annual Consultant Cost per Participant		\$0.00	\$0.00
	Weekly Consultant Cost per Participant		\$0.00	\$0.00
Mileage	Amount per Mile		\$0.585	\$0.585
llea	- Number of Miles per Home per Week		200	180
Σ	Weekly Mileage Cost per Participant		\$29.25	\$26.33
	Cost of Food per Person per Month		\$270.00	\$270.000
	- Meal Cost per 8-Hour Shift (one meal per shift)		\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)		137	137
aff	- Weekly 8-Hour Shifts		17.1	17.1
I & I				
"1	- Weekly Staff Meal Costs		\$51.30	\$51.30

		Leve	12
Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
and	Cost per Week Before Program Operations and Administration	\$1,012.49	\$1,009.57
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
₹ 0	Administration Cost per Week per Participant	\$147.61	\$147.21
	Total Cost per Participant per Week	\$1,230.10	\$1,226.78
	Rate per Month per Participant	\$5,348.74	\$5,334.30
	Monthly Allowance for SSI/SSP	\$1,211.77	\$1,211.77
	Total Rate per Month per Participant	\$6,560.51	\$6,546.07

		Leve	el 3	Level 4		
Children	1 Facilities	Base Model	RC Model	Base Model	RC Model	
	Unit of Service	Month	Month	Month	Month	
	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%	
	Regular Time					
	- Direct Care Staff Hourly Wage	\$16.50	\$16.50	\$16.50	\$16.50	
	- Employee Benefit Rate (as a percent of wages)	23.55%	23.55%	23.55%	23.55%	
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$20.99	\$20.99	\$20.99	\$20.99	
Direct Care Staff Wages and Benefits - 'Line' Staff	Overtime					
ne'	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$24.75	\$24.75	\$24.75	\$24.75	
Li.	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%	7.65%	7.65%	
1 23	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%	
efit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$27.55	\$27.55	\$27.55	\$27.55	
Ber	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	5.00%	5.00%	
and	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$21.32	\$21.32	\$21.32	\$21.32	
səs	Productivity Assumptions					
Vag	Total Hours	36.35	36.35	36.35	36.35	
¥	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90	
Sta	- Training	0.67	0.67	0.67	0.67	
ıre	- Paid Time Off	3.04	3.04	3.04	3.04	
Ü	"Billable" Hours	31.74	31.74	31.74	31.74	
rec	Productivity Adjustment	1.15	1.15	1.15	1.15	
Ď.	Staff Cost After Productivity Adj. per Billable Hour	\$24.52	\$24.52	\$24.52	\$24.52	
	Staffing					
	- Staff Hours per Residence per Week	191.5	191.5	234.1	234.1	
	- Offset for Lead Staff Hours	(56.0)	(56.0)	(56.0)	(56.0)	
	- Offset for Administrator Hours	(21.0)	(21.0)	(21.0)	(21.0)	
	Allocated Line Staff Hours per Participant per Week	28.6	28.6	39.3	39.3	
	Weekly Line Staff Cost per Participant	\$701.27	\$701.27	\$963.64	\$963.64	

		Level 3		Level 4	
Children	Facilities	Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
	Regular Time				
	- Direct Care Staff Hourly Wage	\$18.57	\$18.57	\$18.57	\$18.57
	- Employee Benefit Rate (as a percent of wages)	21.78%	21.78%	21.78%	21.78%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
aff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.29	\$23.29	\$23.29	\$23.29
l St	Overtime				
]ea	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$27.86	\$27.86	\$27.86	\$27.86
-	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%	7.65%	7.65%
efits	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
Direct Care Staff Wages and Benefits - Lead Staff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$31.01	\$31.01	\$31.01	\$31.01
l br	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	5.00%	5.00%
s ai	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$23.68	\$23.68	\$23.68	\$23.68
'age	Productivity Assumptions				
≱	Total Hours	36.35	36.35	36.35	36.35
Staf	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90
lre (	- Training - Paid Time Off	0.67 3.04	0.67 3.04	0.67 3.04	0.67 3.04
] ಲೈ	"Billable" Hours	31.74	31.74	31.74	31.74
rec	Productivity Adjustment	1.15	1.15	1.15	1.15
Ä	Staff Cost After Productivity Adj. per Billable Hour	\$27.23	\$27.23	\$27.23	\$27.23
	Staffing	•	• -	•	•
	- Lead Staff Hours per Residence per Week	56.0	56.0	56.0	56.0
	Allocated Lead Staff Hours per Participant per Week	14.0	14.0	14.0	14.0
	Weekly Lead Staff Cost per Participant	\$381.22	\$381.22	\$381.22	\$381.22
	- Administrator Hourly Wage	\$25.24	\$25.24	\$25.24	\$25.24
	- Employee Benefit Rate (as a percent of wages)	20.08%	20.08%	20.08%	20.08%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
l .	Hourly Administrator Cost (wages + benefits)	\$31.23	\$31.23	\$31.23	\$31.23
Administrator	- Administrator Hourly Overtime Wage (time-and-a-half)	\$37.86	\$37.86	\$37.86	\$37.86
istr	- Administrator Benefit Rate (as a percent of wages)	7.65%	7.65%	7.65%	7.65%
min	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
Ad	Hourly Administrator Overtime Cost (wages + benefits)	\$42.14	\$42.14	\$42.14	\$42.14
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	5.00%	5.00%
	Weighted Average Hourly Administrator Cost	\$31.78	\$31.78	\$31.78	\$31.78
	Weekly Administrator Cost (two homes per Administrator)	\$666.74	\$666.74	\$666.74	\$666.74
	Weekly Administrator Cost per Participant	\$166.69	\$166.69	\$166.69	\$166.69
ant	- Consultant Hourly Cost	\$121.26	\$118.65	\$121.26	\$118.65
Consultant Costs	- Number of Consultant Hours per Participant per Year	16	16	24	24
C gg	Annual Consultant Cost per Participant	\$1,940.16	\$1,898.40	\$2,910.24	\$2,847.60
	Weekly Consultant Cost per Participant	\$37.31	\$36.51	\$55.97	\$54.76
Mileage	Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
Jije	- Number of Miles per Home per Week	200	180	200	180
	Weekly Mileage Cost per Participant	\$29.25	\$26.33	\$29.25	\$26.33
	Cost of Food per Person per Month	\$270.00	\$270.000	\$270.00	\$270.000
Staff Meals	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00	\$3.00	\$3.00
Į Ž	Weekly Staff Hours (excludes administrator)	171	171	213	213
tafi	- Weekly 8-Hour Shifts	21.3	21.3	26.6	26.6
l <sub>N</sub>	- Weekly Staff Meal Costs	\$63.90	\$63.90	\$79.80	\$79.80
	Weekly Staff Meal Cost per Participant	\$15.98	\$15.98	\$19.95	\$19.95

		Leve	el 3	Level 4	
Children	Children Facilities 1		RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
and	Cost per Week Before Program Operations and Administration	\$1,331.72	\$1,328.00	\$1,616.72	\$1,612.59
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%	12.0%	12.0%
₹ 0	Administration Cost per Week per Participant	\$191.14	\$190.64	\$230.01	\$229.44
	Total Cost per Participant per Week	\$1,592.86	\$1,588.64	\$1,916.73	\$1,912.03
	Rate per Month per Participant	\$6,926.10	\$6,907.75	\$8,334.35	\$8,313.92
	Monthly Allowance for SSI/SSP	\$1,211.77	\$1,211.77	\$1,211.77	\$1,211.77
	Total Rate per Month per Participant	\$8,137.87	\$8,119.52	\$9,546.12	\$9,525.69

		Leve	15	Leve	el 6
Children	r Facilities	Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
	Regular Time				
	- Direct Care Staff Hourly Wage	\$18.15	\$18.15	\$18.15	\$18.15
	- Employee Benefit Rate (as a percent of wages)	22.10%	22.10%	22.10%	22.10%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
<sub>8⊣</sub>	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.82	\$22.82	\$22.82	\$22.82
Staf	Overtime				
ne'	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$27.23	\$27.23	\$27.23	\$27.23
Li.	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%	7.65%	7.65%
1 20	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
lefit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.31	\$30.31	\$30.31	\$30.31
Ber	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	5.00%	5.00%
Direct Care Staff Wages and Benefits - 'Line' Staff	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$23.19	\$23.19	\$23.19	\$23.19
səs	Productivity Assumptions				
√ag	Total Hours	36.35	36.35	36.35	36.35
H.	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90
Sta	- Training	0.67	0.67	0.67	0.67
are	- Paid Time Off	3.04	3.04	3.04	3.04
ŭ	"Billable" Hours	31.74	31.74	31.74	31.74
l ccl	Productivity Adjustment	1.15	1.15	1.15	1.15
D.	Staff Cost After Productivity Adj. per Billable Hour	\$26.67	\$26.67	\$26.67	\$26.67
	Staffing				
	- Staff Hours per Residence per Week	276.6	276.6	319.2	319.2
	- Offset for Lead Staff Hours	(56.0)	(56.0)	(56.0)	(56.0)
	- Offset for Administrator Hours	(21.0)	(21.0)	(21.0)	(21.0)
	Allocated Line Staff Hours per Participant per Week	49.9	49.9	60.6	60.6
	Weekly Line Staff Cost per Participant	\$1,330.83	\$1,330.83	\$1,616.20	\$1,616.20

Children Facilities		Leve	_	Lev	
Chilaren	Unit of Service	Base Model  Month	RC Model  Month	Base Model  Month	RC Model  Month
		Monin	IVIOIIIII	IVIOIIII	Monui
JJ	Regular Time  - Direct Care Staff Hourly Wage  - Employee Benefit Rate (as a percent of wages)  - Workers' Compensation Rate (as a percent of wages)  Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$20.43 20.49% 3.65% \$25.36	\$20.43 20.49% 3.65% \$25.36	\$20.43 20.49% 3.65% \$25.36	\$20.43 20.49% 3.65% \$25.36
enefits - Lead Sta	Overtime  - Direct Care Staff Hourly Overtime Wage (time-and-a-half)  - Employee Benefit Rate (payroll taxes only)  - Workers' Compensation Rate (as a percent of wages)  Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.65 7.65% 3.65% \$34.11	\$30.65 7.65% 3.65% \$34.11	\$30.65 7.65% 3.65% \$34.11	\$30.65 7.65% 3.65% \$34.11
s and B	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$25.80	5.00% \$25.80	5.00% \$25.80	5.00% \$25.80
Direct Care Staff Wages and Benefits - Lead Staff	Productivity Assumptions  Total Hours - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours  Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	36.35 0.90 0.67 3.04 31.74 1.15 \$29.67	36.35 0.90 0.67 3.04 31.74 1.15 \$29.67	36.35 0.90 0.67 3.04 31.74 1.15 \$29.67	36.35 0.90 0.67 3.04 31.74 1.15 \$29.67
	Staffing  - Lead Staff Hours per Residence per Week Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	56.0 14.0 \$415.38	56.0 14.0 \$415.38	56.0 14.0 \$415.38	56.0 14.0 <b>\$415.38</b>
	- Administrator Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Administrator Cost (wages + benefits)	\$34.39 16.77% 3.65% \$41.41	\$34.39 16.77% 3.65% \$41.41	\$34.39 16.77% 3.65% \$41.41	\$34.39 16.77% 3.65% \$41.41
Administrator	- Administrator Hourly Overtime Wage (time-and-a-half) - Administrator Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Administrator Overtime Cost (wages + benefits)	\$51.59 7.65% 3.65% \$57.42	\$51.59 7.65% 3.65% \$57.42	\$51.59 7.65% 3.65% \$57.42	\$51.59 7.65% 3.65% \$57.42
7	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator) Weekly Administrator Cost per Participant	5.00% \$42.21 \$885.62 <b>\$221.41</b>	5.00% \$42.21 \$885.62 <b>\$221.41</b>	5.00% \$42.21 \$885.62 <b>\$221.41</b>	5.00% \$42.21 \$885.62 <b>\$221.41</b>
Consultant Costs	- Consultant Hourly Cost  - Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant  Weekly Consultant Cost per Participant	\$121.26 32 \$3,880.32 \$74.62	\$118.65 32 \$3,796.80 \$73.02	\$121.26 32 \$3,880.32 \$74.62	\$118.65 32 \$3,796.80 \$73.02
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.585 200 \$29.25	\$0.585 180 \$26.33	\$0.585 200 \$29.25	\$0.585 180 \$26.33
Staff Meals	Cost of Food per Person per Month  - Meal Cost per 8-Hour Shift (one meal per shift)  Weekly Staff Hours (excludes administrator)  - Weekly 8-Hour Shifts  - Weekly Staff Meal Costs	\$270.00 \$3.00 256 32.0 \$96.00	\$270.000 \$3.00 256 32.0 \$96.00	\$270.00 \$3.00 298 37.3 \$111.90	\$270.000 \$3.00 298 37.3 \$111.90
	Weekly Staff Meal Cost per Participant	\$24.00	\$24.00	\$27.98	\$2

			el 5	Level 6	
Children	Children Facilities 1		RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
and	Cost per Week Before Program Operations and Administration	\$2,095.49	\$2,090.97	\$2,384.84	\$2,380.32
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00	\$70.00	\$70.00
Admin. Prog. Operation	- Administration Percent	12.0%	12.0%	12.0%	12.0%
₹ 0	Administration Cost per Week per Participant	\$295.29	\$294.68	\$334.75	\$334.13
	Total Cost per Participant per Week	\$2,460.78	\$2,455.65	\$2,789.59	\$2,784.45
	Rate per Month per Participant	\$10,700.00	\$10,677.69	\$12,129.74	\$12,107.39
	Monthly Allowance for SSI/SSP	\$1,211.77	\$1,211.77	\$1,211.77	\$1,211.77
	Total Rate per Month per Participant	\$11,911.77	\$11,889.46	\$13,341.51	\$13,319.16

			Level 2	
Adult Fo	cilities	Base Model	RC Model	
	Unit of Service	Month	Month	
	- Percent of Direct Care Staff Working Full-Time	70%	70%	
	Regular Time			
	- Direct Care Staff Hourly Wage	\$16.50	\$16.50	
	- Employee Benefit Rate (as a percent of wages)	23.55%	23.55%	
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$20.99	\$20.99	
	Overtime			
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$24.75	\$24.75	
⊱	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%	
Staf	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	
Direct Care Staff Wages and Benefits - 'Line' Staff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$27.55	\$27.55	
L.i.	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	
<u>\$</u>	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$21.32	\$21.32	
nefi	Productivity Assumptions			
Be	Total Hours	36.35	36.35	
pur	- Supervision and Other Employer Time	0.90	0.90	
S	- Training	0.67	0.67	
Vag	- Paid Time Off	3.04	3.04	
^	"Billable" Hours	31.74	31.74	
Sta	Productivity Adjustment	1.15	1.15	
l ale	Staff Cost After Productivity Adj. per Billable Hour	\$24.52	\$24.52	
Ç	Overnight Hours			
rec	- Direct Care Staff Hourly Wage	\$15.00	\$15.00	
_ <u>`</u>	- Employee Benefit Rate	25.14%	25.14%	
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	
	Hourly Staff Cost (wages + benefits)	\$19.32	\$19.32	
	Staffing			
	- Staff Hours per Residence per Week	168.0	168.0	
	- Offset for Overnight Hours	(56.0)	(56.0)	
	- Offset for Lead Staff Hours	(56.0)	(56.0)	
	- Offset for Administrator Hours	(42.0)	(42.0)	
	Allocated Line Staff Hours per Participant per Week	2.5	2.5	
	Weekly Line Staff Cost per Participant	\$258.01	\$258.01	

	Idult Facilities B		Leve	
Adult Fa			Base Model	RC Model
	Unit of Service		Month	Month
	Regular Time - Direct Care Staff Hourly Wage		\$18.57	\$18.57
	- Employee Benefit Rate (as a percent of wages)		21.78%	21.78%
	- Workers' Compensation Rate (as a percent of wages)		3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$23.29	\$23.29
Staf	Overtime		Ψ20.2	<b>\$25.2</b> 5
ad	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)		\$27.86	\$27.86
F	- Employee Benefit Rate (payroll taxes only)		7.65%	7.65%
its.	- Workers' Compensation Rate (as a percent of wages)		3.65%	3.65%
Jeus	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$31.01	\$31.01
Direct Care Staff Wages and Benefits - Lead Staff	- Overtime Rate (percent of work hours paid at time-and-a-half)		5.00%	5.00%
s an	Weighted Average Hourly Staff Cost Before Productivity Adj.		\$23.68	\$23.68
age	Productivity Assumptions			
	Total Hours		36.35	36.35
Staf	- Supervision and Other Employer Time		0.90	0.90
le S	- Training - Paid Time Off		0.67	0.67
Ca	- Paid Time Off "Billable" Hours		3.04 31.74	3.04 31.74
rect	Productivity Adjustment		1.15	1.15
D.:	Staff Cost After Productivity Adj. per Billable Hour		\$27.23	\$27.23
	Staffing		Ψ27.125	Ψ27128
	- Lead Staff Hours per Residence per Week		56.0	56.0
	Allocated Lead Staff Hours per Participant per Week		10.2	10.2
	Weekly Lead Staff Cost per Participant		\$277.75	\$277.75
	- Administrator Hourly Wage		\$25.24	\$25.24
	- Employee Benefit Rate (as a percent of wages)		20.08%	20.08%
	- Workers' Compensation Rate (as a percent of wages)		3.65%	3.65%
	Hourly Administrator Cost (wages + benefits)		\$31.23	\$31.23
Administrator	- Administrator Hourly Overtime Wage (time-and-a-half)		\$37.86	\$37.86
listr	- Administrator Benefit Rate (as a percent of wages)		7.65%	7.65%
l iği	- Workers' Compensation Rate (as a percent of wages)		3.65%	3.65%
Ad	Hourly Administrator Overtime Cost (wages + benefits)		\$42.14	\$42.14
	- Overtime Rate (percent of work hours paid at time-and-a-half)		5.00%	5.00%
	Weighted Average Hourly Administrator Cost		\$31.78	\$31.78
	Weekly Administrator Cost (two homes per Administrator)		\$666.74	\$666.74
	Weekly Administrator Cost per Participant		\$121.23	\$121.23
Consultant Costs	- Consultant Hourly Cost		\$121.26	\$118.65
onsulta Costs	- Number of Consultant Hours per Participant per Year		0	0
E	Annual Consultant Cost per Participant		\$0.00	\$0.00
	Weekly Consultant Cost per Participant		\$0.00	\$0.00
eage	Amount per Mile		\$0.585	\$0.585
Mileage	- Number of Miles per Home per Week Weekly Mileage Cost per Participant		200 \$21.27	180 \$19.15
<u>s</u>	Cost of Food per Person per Month - Meal Cost per 8-Hour Shift (one meal per shift)		\$270.00 \$3.00	\$270.000 \$3.00
Staff Meals				
₩.	Weekly Staff Hours (excludes administrator)		126	126
Sta	- Weekly 8-Hour Shifts - Weekly Staff Meal Costs		15.8 \$47.40	15.8 \$47.40
	- Weekly Staff Meal Costs Weekly Staff Meal Cost per Participant		\$8.62	\$8.62
	Weekly Stail Meal Cost per 1 articipant		\$0.04	\$0.02

			Level 2	
Adult Fa	dult Facilities B		RC Model	
	Unit of Service	Month	Month	
and	Cost per Week Before Program Operations and Administration	\$686.88	\$684.76	
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00	
Admin. Prog Operati	- Administration Percent	12.0%	12.0%	
₹ 0	Administration Cost per Week per Participant	\$103.21	\$102.92	
	Total Cost per Participant per Week	\$860.09	\$857.68	
	Rate per Month per Participant	\$3,739.86	\$3,729.38	
	Monthly Allowance for SSI/SSP	\$1,211.77	\$1,211.77	
	Total Rate per Month per Participant	\$4,951.63	\$4,941.15	

			el 3	Level 4		
Adult Fo	ncilities	Base Model	RC Model	Base Model	RC Model	
	Unit of Service	Month	Month	Month	Month	
	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%	
	Regular Time					
	- Direct Care Staff Hourly Wage	\$16.50	\$16.50	\$16.50	\$16.50	
	- Employee Benefit Rate (as a percent of wages)	23.55%	23.55%	23.55%	23.55%	
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%	
<sub>5</sub>	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$20.99	\$20.99	\$20.99	\$20.99	
Staf	Overtime					
[e]	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$24.75	\$24.75	\$24.75	\$24.75	
Lin	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%	7.65%	7.65%	
1 70	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%	
Direct Care Staff Wages and Benefits - 'Line' Staff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$27.55	\$27.55	\$27.55	\$27.55	
Ben	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	5.00%	5.00%	
pur	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$21.32	\$21.32	\$21.32	\$21.32	
s s	Productivity Assumptions					
√ag	Total Hours	36.35	36.35	36.35	36.35	
2	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90	
Staf	- Training	0.67	0.67	0.67	0.67	
le ie	- Paid Time Off	3.04	3.04	3.04	3.04	
్రొ	"Billable" Hours	31.74	31.74	31.74	31.74	
l ect	Productivity Adjustment	1.15	1.15	1.15	1.15	
Dii	Staff Cost After Productivity Adj. per Billable Hour	\$24.52	\$24.52	\$24.52	\$24.52	
	Staffing					
	- Staff Hours per Residence per Week	220.0	220.0	280.0	280.0	
	- Offset for Lead Staff Hours	(56.0)	(56.0)	(56.0)	(56.0)	
	- Offset for Administrator Hours	(21.0)	(21.0)	(21.0)	(21.0)	
	Allocated Line Staff Hours per Participant per Week	26.0	26.0	36.9	36.9	
	Weekly Line Staff Cost per Participant	\$637.52	\$637.52	\$904.79	\$904.79	

41.65	Adult Facilities		el 3	Leve	
Adult Fa	Unit of Service	Base Model Month	RC Model	Base Model Month	RC Model
		Month	Month	Month	Month
nefits - Lead Staff	Regular Time  - Direct Care Staff Hourly Wage  - Employee Benefit Rate (as a percent of wages)  - Workers' Compensation Rate (as a percent of wages)  Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$18.57 21.78% 3.65% \$23.29	\$18.57 21.78% 3.65% \$23.29	\$18.57 21.78% 3.65% \$23.29	\$18.57 21.78% 3.65% \$23.29
	Overtime  - Direct Care Staff Hourly Overtime Wage (time-and-a-half)  - Employee Benefit Rate (payroll taxes only)  - Workers' Compensation Rate (as a percent of wages)  Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$27.86 7.65% 3.65% \$31.01	\$27.86 7.65% 3.65% \$31.01	\$27.86 7.65% 3.65% \$31.01	\$27.86 7.65% 3.65% \$31.01
s and B	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$23.68	5.00% \$23.68	5.00% \$23.68	5.00% \$23.68
Direct Care Staff Wages and Benefits - Lead Staff	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	36.35 0.90 0.67 3.04 31.74 1.15 \$27.23	36.35 0.90 0.67 3.04 31.74 1.15 \$27.23	36.35 0.90 0.67 3.04 31.74 1.15 \$27.23	36.35 0.90 0.67 3.04 31.74 1.15 \$27.23
	Staffing  - Lead Staff Hours per Residence per Week Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	56.0 10.2 \$277.75	56.0 10.2 \$277.75	56.0 10.2 \$277.75	56.0 10.2 \$277.75
	- Administrator Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Administrator Cost (wages + benefits)	\$25.24 20.08% 3.65% \$31.23	\$25.24 20.08% 3.65% \$31.23	\$25.24 20.08% 3.65% \$31.23	\$25.24 20.08% 3.65% \$31.23
Administrator	- Administrator Hourly Overtime Wage (time-and-a-half) - Administrator Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Administrator Overtime Cost (wages + benefits)	\$37.86 7.65% 3.65% \$42.14	\$37.86 7.65% 3.65% \$42.14	\$37.86 7.65% 3.65% \$42.14	\$37.86 7.65% 3.65% \$42.14
	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator) Weekly Administrator Cost per Participant	5.00% \$31.78 \$666.74 \$121.23	5.00% \$31.78 \$666.74 <b>\$121.23</b>	5.00% \$31.78 \$666.74 \$121.23	5.00% \$31.78 \$666.74 <b>\$121.23</b>
Consultant Costs	- Consultant Hourly Cost - Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant Weekly Consultant Cost per Participant	\$121.26 16 \$1,940.16 \$37.31	\$118.65 16 \$1,898.40 \$36.51	\$121.26 24 \$2,910.24 \$55.97	\$118.65 24 \$2,847.60 <b>\$54.76</b>
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.585 200 \$21.27	\$0.585 180 \$19.15	\$0.585 200 \$21.27	\$0.585 180 \$19.15
Staff Meals	Cost of Food per Person per Month - Meal Cost per 8-Hour Shift (one meal per shift) Weekly Staff Hours (excludes administrator) - Weekly 8-Hour Shifts	\$270.00 \$3.00 199 24.9	\$270.000 \$3.00 199 24.9	\$270.00 \$3.00 259 32.4	\$270.000 \$3.00 259 32.4
Ste	- Weekly Staff Meal Costs  Weekly Staff Meal Cost per Participant	\$74.70 <b>\$13.58</b>	\$74.70 <b>\$13.58</b>	\$97.20 <b>\$17.67</b>	\$97.20 <b>\$17.67</b>

			el 3	Level 4	
Adult Fa	Adult Facilities		RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
and ; ons	Cost per Week Before Program Operations and Administration	\$1,108.66	\$1,105.74	\$1,398.68	\$1,395.35
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00	\$70.00	\$70.00
Admin. Prog. Operatio	- Administration Percent	12.0%	12.0%	12.0%	12.0%
₹ 0	Administration Cost per Week per Participant	\$160.73	\$160.33	\$200.27	\$199.82
	Total Cost per Participant per Week	\$1,339.39	\$1,336.07	\$1,668.95	\$1,665.17
	Rate per Month per Participant	\$5,823.95	\$5,809.52	\$7,256.95	\$7,240.52
	Monthly Allowance for SSI/SSP	\$1,211.77	\$1,211.77	\$1,211.77	\$1,211.77
	Total Rate per Month per Participant	\$7,035.72	\$7,021.29	\$8,468.72	\$8,452.29

			15	Level 6		
Adult Fo	acilities	Base Model	RC Model	Base Model	RC Model	
	Unit of Service	Month	Month	Month	Month	
	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%	
	Regular Time					
	- Direct Care Staff Hourly Wage	\$18.15	\$18.15	\$18.15	\$18.15	
	- Employee Benefit Rate (as a percent of wages)	22.10%	22.10%	22.10%	22.10%	
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%	
<sub>5</sub>	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.82	\$22.82	\$22.82	\$22.82	
Staf	Overtime					
je.	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$27.23	\$27.23	\$27.23	\$27.23	
Lii	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%	7.65%	7.65%	
ı ı	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%	
efit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.31	\$30.31	\$30.31	\$30.31	
Ben	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	5.00%	5.00%	
Direct Care Staff Wages and Benefits - 'Line' Staff	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$23.19	\$23.19	\$23.19	\$23.19	
Se	Productivity Assumptions					
Vag	Total Hours	36.35	36.35	36.35	36.35	
\( \)	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90	
Sta	- Training	0.67	0.67	0.67	0.67	
ıre	- Paid Time Off	3.04	3.04	3.04	3.04	
l ü	"Billable" Hours	31.74	31.74	31.74	31.74	
[ec]	Productivity Adjustment	1.15	1.15	1.15	1.15	
Di:	Staff Cost After Productivity Adj. per Billable Hour	\$26.67	\$26.67	\$26.67	\$26.67	
	Staffing					
	- Staff Hours per Residence per Week	340.0	340.0	400.0	400.0	
	- Offset for Lead Staff Hours	(56.0)	(56.0)	(56.0)	(56.0)	
	- Offset for Administrator Hours	(21.0)	(21.0)	(21.0)	(21.0)	
	Allocated Line Staff Hours per Participant per Week	47.8	47.8	58.7	58.7	
	Weekly Line Staff Cost per Participant	\$1,274.83	\$1,274.83	\$1,565.53	\$1,565.53	

			Level 5 Level		el 6
Adult Fa	acilities	Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
	Regular Time				
1	- Direct Care Staff Hourly Wage	\$20.43	\$20.43	\$20.43	\$20.43
ĺ	- Employee Benefit Rate (as a percent of wages)	20.49%	20.49%	20.49%	20.49%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
ıff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$25.36	\$25.36	\$25.36	\$25.36
Sta	Overtime				
eac	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$30.65	\$30.65	\$30.65	\$30.65
I-:	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%	7.65%	7.65%
efits	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
Direct Care Staff Wages and Benefits - Lead Staff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$34.11	\$34.11	\$34.11	\$34.11
l pu	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	5.00%	5.00%
s aı	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$25.80	\$25.80	\$25.80	\$25.80
'age	Productivity Assumptions				
ŦW	Total Hours	36.35	36.35	36.35	36.35
Staf	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90
ıre (	- Training - Paid Time Off	0.67 3.04	0.67 3.04	0.67 3.04	0.67 3.04
t C	"Billable" Hours	31.74	31.74	31.74	31.74
irec	Productivity Adjustment	1.15	1.15	1.15	1.15
Ω̈́	Staff Cost After Productivity Adj. per Billable Hour	\$29.67	\$29.67	\$29.67	\$29.67
	Staffing				
	- Lead Staff Hours per Residence per Week	56.0	56.0	56.0	56.0
	Allocated Lead Staff Hours per Participant per Week	10.2	10.2	10.2	10.2
	Weekly Lead Staff Cost per Participant	\$302.63	\$302.63	\$302.63	\$302.63
	- Administrator Hourly Wage	\$34.39	\$34.39	\$34.39	\$34.39
	- Employee Benefit Rate (as a percent of wages)	16.77%	16.77%	16.77%	16.77%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
<b>≒</b>	Hourly Administrator Cost (wages + benefits)	\$41.41	\$41.41	\$41.41	\$41.41
Administrator	- Administrator Hourly Overtime Wage (time-and-a-half)	\$51.59	\$51.59	\$51.59	\$51.59
nista	- Administrator Benefit Rate (as a percent of wages)	7.65%	7.65%	7.65%	7.65%
-im	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
Ac	Hourly Administrator Overtime Cost (wages + benefits)	\$57.42	\$57.42	\$57.42	\$57.42
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	5.00%	5.00%
	Weighted Average Hourly Administrator Cost	\$42.21	\$42.21	\$42.21	\$42.21
	Weekly Administrator Cost (two homes per Administrator)	\$885.62	\$885.62	\$885.62	\$885.62
	Weekly Administrator Cost per Participant	\$161.02	\$161.02	\$161.02	\$161.02
Consultant Costs	- Consultant Hourly Cost	\$121.26	\$118.65	\$121.26	\$118.65
nsulta Costs	- Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant	32 #2 880 22	92.706.90	32 #2.000.22	92 70 C 90
Cor	Weekly Consultant Cost per Participant  Weekly Consultant Cost per Participant	\$3,880.32 <b>\$74.62</b>	\$3,796.80 <b>\$73.02</b>	\$3,880.32 <b>\$74.62</b>	\$3,796.80 <b>\$73.02</b>
eag	Amount per Mile - Number of Miles per Home per Week	\$0.585 200	\$0.585 180	\$0.585 200	\$0.585 180
Mileage	Weekly Mileage Cost per Participant	\$21.27	\$19.15	\$21.27	\$19.15
	Cost of Food per Person per Month	\$270.00	\$270.000	\$270.00	\$270.000
<u>s</u>	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$270.000	\$270.00	\$270.000
Лeа					
ff N	Weekly Staff Hours (excludes administrator) - Weekly 8-Hour Shifts	319 39.9	319 39.9	379 47.4	379 47.4
Staff Meals	- Weekly Staff Meal Costs	\$119.70	\$119.70	\$142.20	47.4 \$142.20
<b>U</b> 1					

		Leve	el 5	Level 6	
Adult Fa	Adult Facilities		RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
and ; ons	Cost per Week Before Program Operations and Administration	\$1,856.13	\$1,852.41	\$2,150.92	\$2,147.20
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00	\$70.00	\$70.00
Admin. Prog. Operation	- Administration Percent	12.0%	12.0%	12.0%	12.0%
₹ 0	Administration Cost per Week per Participant	\$262.65	\$262.15	\$302.85	\$302.35
	Total Cost per Participant per Week	\$2,188.78	\$2,184.56	\$2,523.77	\$2,519.55
	Rate per Month per Participant	\$9,517.28	\$9,498.94	\$10,973.89	\$10,955.54
	Monthly Allowance for SSI/SSP	\$1,211.77	\$1,211.77	\$1,211.77	\$1,211.77
	Total Rate per Month per Participant	\$10,729.05	\$10,710.71	\$12,185.66	\$12,167.31

			Level 7		
Adult F	acilities	Base Model	RC Model		
	Unit of Service	Month	Month		
	- Percent of Direct Care Staff Working Full-Time	70%	70%		
	Regular Time				
	- Direct Care Staff Hourly Wage	\$18.15	\$18.15		
	- Employee Benefit Rate (as a percent of wages)	22.10%	22.10%		
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%		
<sub>5</sub>	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.82	\$22.82		
Direct Care Staff Wages and Benefits - 'Line' Staff	Overtime				
ne'	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$27.23	\$27.23		
Li	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%		
<u>8</u>	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%		
lefii	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.31	\$30.31		
Вет	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%		
and	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$23.19	\$23.19		
ses	Productivity Assumptions				
√ag	Total Hours	36.35	36.35		
£	- Supervision and Other Employer Time	0.90	0.90		
Sta	- Training	0.67	0.67		
are	- Paid Time Off	3.04	3.04		
C	"Billable" Hours	31.74	31.74		
rec	Productivity Adjustment	1.15	1.15		
<u>'</u>	Staff Cost After Productivity Adj. per Billable Hour	\$26.67	\$26.67		
	Staffing				
	- Staff Hours per Residence per Week				
	- Offset for Lead Staff Hours	0.0	0.0		
	- Offset for Administrator Hours	(21.0)	(21.0)		
	Allocated Line Staff Hours per Participant per Week	0.0	0.0		
	Weekly Line Staff Cost per Participant	\$0.00	\$0.00		

	lities		Base Model	
				RC Model
	nit of Service		Month	Month
	egular Time		<b>***</b>	<b>***</b>
	- Direct Care Staff Hourly Wage		\$20.43	\$20.43
1 1	- Employee Benefit Rate (as a percent of wages)		20.49%	20.49%
	- Workers' Compensation Rate (as a percent of wages)		3.65%	3.65%
taff	ourly Staff Cost Before Productivity Adj. (wages + benefits)		\$25.36	\$25.36
$\int S p_1 ds$	vertime		#20.65	#20. <i>65</i>
Ea	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)		\$30.65	\$30.65
s ·	<ul><li>- Employee Benefit Rate (payroll taxes only)</li><li>- Workers' Compensation Rate (as a percent of wages)</li></ul>		7.65% 3.65%	7.65%
efit	ourly Staff Cost Before Productivity Adj. (wages + benefits)		\$34.11	3.65% \$34.11
l o			5.00%	5.00%
	- Overtime Rate (percent of work hours paid at time-and-a-half) /eighted Average Hourly Staff Cost Before Productivity Adj.		\$25.80	\$25.80
			\$25.80	\$23.00
$\int_{-\infty}^{\infty} \int_{-\infty}^{Pr} ds$	roductivity Assumptions otal Hours		26.25	26.25
			36.35 0.90	36.35 0.90
Sta	- Supervision and Other Employer Time - Training		0.90	0.90
l ale	- Paid Time Off		3.04	3.04
Ç     , , ,	Fillable" Hours		31.74	31.74
] 25   Pr	roductivity Adjustment		1.15	1.15
	taff Cost After Productivity Adj. per Billable Hour		\$29.67	\$29.67
	taffing		Ψ29.07	Ψ23107
1 1	- Lead Staff Hours per Residence per Week		0.0	0.0
	llocated Lead Staff Hours per Participant per Week		0.0	0.0
	Veekly Lead Staff Cost per Participant		\$0.00	<b>\$0.00</b>
	- Administrator Hourly Wage		\$34.39	\$34.39
	- Employee Benefit Rate (as a percent of wages)		16.77%	16.77%
	- Workers' Compensation Rate (as a percent of wages)		3.65%	3.65%
1 1	ourly Administrator Cost (wages + benefits)		\$41.41	\$41.41
	- Administrator Hourly Overtime Wage (time-and-a-half)		\$51.59	\$51.59
stra	- Administrator Benefit Rate (as a percent of wages)		7.65%	7.65%
l init	- Workers' Compensation Rate (as a percent of wages)		3.65%	3.65%
	ourly Administrator Overtime Cost (wages + benefits)		\$57.42	\$57.42
1 ' 1	- Overtime Rate (percent of work hours paid at time-and-a-half)		5.00%	5.00%
	Veighted Average Hourly Administrator Cost		\$42.21	\$42.21
1	Veekly Administrator Cost (two homes per Administrator)		\$885.62	\$885.62
1	Veekly Administrator Cost per Participant		\$161.02	\$161.02
	- Consultant Hourly Cost		\$121.26	\$118.65
Consultant Costs At	- Number of Consultant Hours per Participant per Year		\$121.20	Ψ110.03
Costs	nnual Consultant Cost per Participant		\$0.00	\$0.00
၂ ပိ 🗽	Veekly Consultant Cost per Participant		\$0.00	\$0.00
	mount per Mile		\$0.585	\$0.585
1 60	- Number of Miles per Home per Week		200	180
$\mid \ddot{\Xi} \mid_{\mathbf{W}}$	Veekly Mileage Cost per Participant		\$21.27	\$19.15
	ost of Food per Person per Month		\$270.00	\$270.000
1	- Meal Cost per 8-Hour Shift (one meal per shift)		\$3.00	\$3.00
1 8 1	Veekly Staff Hours (excludes administrator)		0	0
H	- Weekly 8-Hour Shifts		0.0	0.0
St	- Weekly Staff Meal Costs		\$0.00	\$0.00
1	Veekly Staff Meal Cost per Participant		\$0.00	\$0.00

			vel 7	
Adult Fa	cilities	Base Model	RC Model	
	Unit of Service	Month	Month	
	- Annual Mortgage/ Rent Cost			
	- Annual Property Tax Cost			
ity	- Annual Utilities Cost	\$6,000	\$6,000	
Facility	- Annual Newspaper/ Telephone/ Cable/ Internet Cost	\$2,400	\$2,400	
ĬŸ,	- Annual Repair and Maintenance Cost	\$6,000	\$6,000	
	Annual Facility Cost	\$14,400.00	\$14,400.00	
	Weekly Facility Cost per Participant	\$50.35	\$50.35	
lmin. Prog. rations	Cost per Week Before Program Operations and Administration	\$232.64	\$230.52	
Admin. and Prog. Operation	- Program Operations Cost per Week per Participant	\$70.00	\$70.00	
	Administration Cost (fixed at 6-Bed, Level 6 amount)	\$302.85	\$302.35	
	Total Cost per Participant per Week	\$605.49	\$602.87	
	Rate per Month per Participant	\$2,632.80	\$2,621.41	

		Leve	
Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	\$16.50	\$16.50
	- Employee Benefit Rate (as a percent of wages)	23.55%	23.55%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$20.99	\$20.99
	Overtime		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$24.75	\$24.75
₩	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
Sta	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
'ne'	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$27.55	\$27.55
] []	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
Direct Care Staff Wages and Benefits - 'Line' Staff	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$21.32	\$21.32
l lef	Productivity Assumptions		
l Be	Total Hours	36.35	36.35
anc	- Supervision and Other Employer Time	0.90	0.90
ses	- Training	0.67	0.67
×ag	- Paid Time Off	3.04	3.04
l fi	"Billable" Hours	31.74	31.74
Sts	Productivity Adjustment	1.15	1.15
are	Staff Cost After Productivity Adj. per Billable Hour	\$24.52	\$24.52
ر <del>ن</del> ا	Overnight Hours		
ire	- Direct Care Staff Hourly Wage	\$15.00	\$15.00
	- Employee Benefit Rate	25.14%	25.14%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost (wages + benefits)	\$19.32	\$19.32
	Staffing		
	- Staff Hours per Residence per Week	178.8	178.8
	- Offset for Overnight Hours - Offset for Lead Staff Hours	(56.0)	(56.0)
	- Offset for Lead Staff Hours - Offset for Administrator Hours	(56.0)	(56.0)
	- Offset for Administrator Hours Allocated Line Staff Hours per Participant per Week	(42.0) 4.5	(42.0) 4.5
	Weekly Line Staff Cost per Participant	\$307.05	\$307.05
	meeting Emic Stati Cost per 1 articipant	\$307.03	\$307.03

			Leve	12
Children	Facilities		Base Model	RC Model
	Unit of Service		Month	Month
	Regular Time			
	- Direct Care Staff Hourly Wage		\$18.57	\$18.57
	- Employee Benefit Rate (as a percent of wages)		21.78%	21.78%
	- Workers' Compensation Rate (as a percent of wages)		3.65%	3.65%
₽	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$23.29	\$23.29
Sta	Overtime			
ead	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)		\$27.86	\$27.86
ļ Ţ	- Employee Benefit Rate (payroll taxes only)		7.65%	7.65%
fits	- Workers' Compensation Rate (as a percent of wages)		3.65%	3.65%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$31.01	\$31.01
Direct Care Staff Wages and Benefits - Lead Staff	- Overtime Rate (percent of work hours paid at time-and-a-half)		5.00%	5.00%
anc	Weighted Average Hourly Staff Cost Before Productivity Adj.		\$23.68	\$23.68
ges	Productivity Assumptions			
	Total Hours		36.35	36.35
aff	- Supervision and Other Employer Time		0.90	0.90
St	- Training		0.67	0.67
are	- Paid Time Off		3.04	3.04
t	"Billable" Hours		31.74	31.74
ire	Productivity Adjustment		1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour		\$27.23	\$27.23
	Staffing			
	- Lead Staff Hours per Residence per Week		56.0	56.0
	Allocated Lead Staff Hours per Participant per Week		10.2	10.2
	Weekly Lead Staff Cost per Participant		\$277.75	\$277.75
	- Administrator Hourly Wage		\$25.24	\$25.24
	- Employee Benefit Rate (as a percent of wages)		20.08%	20.08%
	- Workers' Compensation Rate (as a percent of wages)		3.65%	3.65%
	Hourly Administrator Cost (wages + benefits)		\$31.23	\$31.23
Administrator	- Administrator Hourly Overtime Wage (time-and-a-half)		\$37.86	\$37.86
istra	- Administrator Benefit Rate (as a percent of wages)		7.65%	7.65%
l ig	- Workers' Compensation Rate (as a percent of wages)		3.65%	3.65%
Adm	Hourly Administrator Overtime Cost (wages + benefits)		\$42.14	\$42.14
`	- Overtime Rate (percent of work hours paid at time-and-a-half)		5.00%	5.00%
	Weighted Average Hourly Administrator Cost		\$31.78	\$31.78
	Weekly Administrator Cost (two homes per Administrator)		\$666.74	\$666.74
	Weekly Administrator Cost per Participant		\$121.23	\$121.23
Ħ	- Consultant Hourly Cost		\$121.26	\$118.65
Consultant Costs	- Number of Consultant Hours per Participant per Year		0	\$110.05
nsulta	Annual Consultant Cost per Participant		\$0.00	\$0.00
ြိ	Weekly Consultant Cost per Participant		\$0.00	\$0.00
9,	Amount per Mile			\$0.585
eag	- Number of Miles per Home per Week		\$0.585 200	180
Mileage	Weekly Mileage Cost per Participant		\$21.27	\$19.15
<u>s</u>	Cost of Food per Person per Month - Meal Cost per 8-Hour Shift (one meal per shift)		\$270.00 \$3.00	\$270.000 \$3.00
Staff Meals				
∑  ±	Weekly Staff Hours (excludes administrator)		137	137
Staf	- Weekly 8-Hour Shifts		17.1	17.1
"	- Weekly Staff Meal Costs		\$51.30	\$51.30
	Weekly Staff Meal Cost per Participant		\$9.33	\$9.33

		Leve	1 2
Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
and	Cost per Week Before Program Operations and Administration	\$736.63	\$734.51
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
₹ 0	Administration Cost per Week per Participant	\$110.00	\$109.71
	Total Cost per Participant per Week	\$916.63	\$914.22
	Rate per Month per Participant	\$3,985.70	\$3,975.22
	Monthly Allowance for SSI/SSP	\$1,211.77	\$1,211.77
	Total Rate per Month per Participant	\$5,197.47	\$5,186.99

			el 3	Level 4		
Children	1 Facilities	Base Model	RC Model	Base Model	RC Model	
	Unit of Service	Month	Month	Month	Month	
	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%	
	Regular Time					
	- Direct Care Staff Hourly Wage	\$16.50	\$16.50	\$16.50	\$16.50	
	- Employee Benefit Rate (as a percent of wages)	23.55%	23.55%	23.55%	23.55%	
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$20.99	\$20.99	\$20.99	\$20.99	
Staf	Overtime					
]e_	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$24.75	\$24.75	\$24.75	\$24.75	
Li.	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%	7.65%	7.65%	
, SS	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%	
efit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$27.55	\$27.55	\$27.55	\$27.55	
Ben	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	5.00%	5.00%	
Direct Care Staff Wages and Benefits - 'Line' Staff	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$21.32	\$21.32	\$21.32	\$21.32	
Ses.	Productivity Assumptions					
Vag	Total Hours	36.35	36.35	36.35	36.35	
\frac{1}{2}	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90	
Sta	- Training	0.67	0.67	0.67	0.67	
are	- Paid Time Off	3.04	3.04	3.04	3.04	
Ü	"Billable" Hours	31.74	31.74	31.74	31.74	
l ec	Productivity Adjustment	1.15	1.15	1.15	1.15	
Ď.	Staff Cost After Productivity Adj. per Billable Hour	\$24.52	\$24.52	\$24.52	\$24.52	
	Staffing					
	- Staff Hours per Residence per Week	234.1	234.1	297.9	297.9	
	- Offset for Lead Staff Hours	(56.0)	(56.0)	(56.0)	(56.0)	
	- Offset for Administrator Hours	(21.0)	(21.0)	(21.0)	(21.0)	
	Allocated Line Staff Hours per Participant per Week	28.6	28.6	40.2	40.2	
	Weekly Line Staff Cost per Participant	\$701.27	\$701.27	\$985.70	\$985.70	

Children Facilities		Level 3		Lev	
Chilarei	Unit of Service	Base Model  Month	RC Model Month	Base Model  Month	RC Model  Month
		Wionth	Monu	Wionth	Wionui
<u></u>	Regular Time  - Direct Care Staff Hourly Wage  - Employee Benefit Rate (as a percent of wages)  - Workers' Compensation Rate (as a percent of wages)  Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$18.57 21.78% 3.65% \$23.29	\$18.57 21.78% 3.65% \$23.29	\$18.57 21.78% 3.65% \$23.29	\$18.57 21.78% 3.65% \$23.29
enefits - Lead Sta	Overtime  - Direct Care Staff Hourly Overtime Wage (time-and-a-half)  - Employee Benefit Rate (payroll taxes only)  - Workers' Compensation Rate (as a percent of wages)  Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$27.86 7.65% 3.65% \$31.01	\$27.86 7.65% 3.65% \$31.01	\$27.86 7.65% 3.65% \$31.01	\$27.86 7.65% 3.65% \$31.01
es and B	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$23.68	5.00% \$23.68	5.00% \$23.68	5.00% \$23.68
Direct Care Staff Wages and Benefits - Lead Staff	Productivity Assumptions  Total Hours - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	36.35 0.90 0.67 3.04 31.74 1.15 \$27.23	36.35 0.90 0.67 3.04 31.74 1.15 \$27.23	36.35 0.90 0.67 3.04 31.74 1.15 \$27.23	36.35 0.90 0.67 3.04 31.74 1.15 \$27.23
	Staffing  - Lead Staff Hours per Residence per Week Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	56.0 10.2 \$277.75	56.0 10.2 \$277.75	56.0 10.2 \$277.75	56.0 10.2 \$277.75
	- Administrator Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Administrator Cost (wages + benefits)	\$25.24 20.08% 3.65% \$31.23	\$25.24 20.08% 3.65% \$31.23	\$25.24 20.08% 3.65% \$31.23	\$25.24 20.08% 3.65% \$31.23
Administrator	- Administrator Hourly Overtime Wage (time-and-a-half) - Administrator Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Administrator Overtime Cost (wages + benefits)	\$37.86 7.65% 3.65% \$42.14	\$37.86 7.65% 3.65% \$42.14	\$37.86 7.65% 3.65% \$42.14	\$37.86 7.65% 3.65% \$42.14
	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator) Weekly Administrator Cost per Participant	5.00% \$31.78 \$666.74 \$121.23	5.00% \$31.78 \$666.74 <b>\$121.23</b>	5.00% \$31.78 \$666.74 \$121.23	5.00% \$31.78 \$666.74 <b>\$121.23</b>
Consultant Costs	- Consultant Hourly Cost - Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant Weekly Consultant Cost per Participant	\$121.26 16 \$1,940.16 \$37.31	\$118.65 16 \$1,898.40 <b>\$36.51</b>	\$121.26 24 \$2,910.24 \$55.97	\$118.65 24 \$2,847.60 \$54.76
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.585 200 \$21.27	\$0.585 180 \$19.15	\$0.585 200 \$21.27	\$0.585 180 \$19.15
Staff Meals	Cost of Food per Person per Month  - Meal Cost per 8-Hour Shift (one meal per shift)  Weekly Staff Hours (excludes administrator)  - Weekly 8-Hour Shifts  - Weekly Staff Meal Costs	\$270.00 \$3.00 213 26.6 \$79.80	\$270.000 \$3.00 213 26.6 \$79.80	\$270.00 \$3.00 277 34.6 \$103.80	\$270.000 \$3.00 277 34.6 \$103.80
	Weekly Staff Meal Cost per Participant	\$14.51	\$14.51	\$18.87	\$18.87

		Leve	el 3	Leve	el 4
Children	Children Facilities		RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
and	Cost per Week Before Program Operations and Administration	\$1,173.34	\$1,170.42	\$1,480.79	\$1,477.46
min. a Prog.	- Program Operations Cost per Week per Participant	\$70.00	\$70.00	\$70.00	\$70.00
Admin. Prog.	- Administration Percent	12.0%	12.0%	12.0%	12.0%
٧, ٥	Administration Cost per Week per Participant	\$169.55	\$169.15	\$211.47	\$211.02
	Total Cost per Participant per Week	\$1,412.89	\$1,409.57	\$1,762.26	\$1,758.48
	Rate per Month per Participant	\$6,143.55	\$6,129.11	\$7,662.68	\$7,646.25
	Monthly Allowance for SSI/SSP	\$1,211.77	\$1,211.77	\$1,211.77	\$1,211.77
	Total Rate per Month per Participant	\$7,355.32	\$7,340.88	\$8,874.45	\$8,858.02

		Leve	15	Level 6	
Children	Facilities	Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
	Regular Time				
	- Direct Care Staff Hourly Wage	\$18.15	\$18.15	\$18.15	\$18.15
	- Employee Benefit Rate (as a percent of wages)	22.10%	22.10%	22.10%	22.10%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.82	\$22.82	\$22.82	\$22.82
Staf	Overtime				
] je	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$27.23	\$27.23	\$27.23	\$27.23
Li.	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%	7.65%	7.65%
ı S	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
Direct Care Staff Wages and Benefits - 'Line' Staff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.31	\$30.31	\$30.31	\$30.31
Веп	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	5.00%	5.00%
pur	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$23.19	\$23.19	\$23.19	\$23.19
ies s	Productivity Assumptions				
Vag	Total Hours	36.35	36.35	36.35	36.35
H V	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90
Sta	- Training	0.67	0.67	0.67	0.67
lie ii	- Paid Time Off	3.04	3.04	3.04	3.04
C C	"Billable" Hours	31.74	31.74	31.74	31.74
ect	Productivity Adjustment	1.15	1.15	1.15	1.15
Di	Staff Cost After Productivity Adj. per Billable Hour	\$26.67	\$26.67	\$26.67	\$26.67
	Staffing				
	- Staff Hours per Residence per Week	361.8	361.8	425.6	425.6
	- Offset for Lead Staff Hours	(56.0)	(56.0)	(56.0)	(56.0)
	- Offset for Administrator Hours	(21.0)	(21.0)	(21.0)	(21.0)
	Allocated Line Staff Hours per Participant per Week	51.8	51.8	63.4	63.4
	Weekly Line Staff Cost per Participant	\$1,381.51	\$1,381.51	\$1,690.88	\$1,690.88

CI II I	E W	Leve		Lev	
Chilaren	Unit of Service	Base Model  Month	RC Model  Month	Base Model  Month	RC Model  Month
		IVIOIIIII	Monu	Wionin	Monui
iefits - Lead Staff	Regular Time  - Direct Care Staff Hourly Wage  - Employee Benefit Rate (as a percent of wages)  - Workers' Compensation Rate (as a percent of wages)  Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$20.43 20.49% 3.65% \$25.36	\$20.43 20.49% 3.65% \$25.36	\$20.43 20.49% 3.65% \$25.36	\$20.43 20.49% 3.65% \$25.36
	Overtime  - Direct Care Staff Hourly Overtime Wage (time-and-a-half)  - Employee Benefit Rate (payroll taxes only)  - Workers' Compensation Rate (as a percent of wages)  Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.65 7.65% 3.65% \$34.11	\$30.65 7.65% 3.65% \$34.11	\$30.65 7.65% 3.65% \$34.11	\$30.65 7.65% 3.65% \$34.11
s and Be	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$25.80	5.00% \$25.80	5.00% \$25.80	5.00% \$25.80
Direct Care Staff Wages and Benefits - Lead Staff	Productivity Assumptions  Total Hours - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours  Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	36.35 0.90 0.67 3.04 31.74 1.15 \$29.67	36.35 0.90 0.67 3.04 31.74 1.15 \$29.67	36.35 0.90 0.67 3.04 31.74 1.15 \$29.67	36.35 0.90 0.67 3.04 31.74 1.15 \$29.67
	Staffing - Lead Staff Hours per Residence per Week Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	56.0 10.2 \$302.63	56.0 10.2 \$302.63	56.0 10.2 \$302.63	56.0 10.2 <b>\$302.63</b>
	- Administrator Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Administrator Cost (wages + benefits)	\$34.39 16.77% 3.65% \$41.41	\$34.39 16.77% 3.65% \$41.41	\$34.39 16.77% 3.65% \$41.41	\$34.39 16.77% 3.65% \$41.41
Administrator	- Administrator Hourly Overtime Wage (time-and-a-half) - Administrator Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Administrator Overtime Cost (wages + benefits)	\$51.59 7.65% 3.65% \$57.42	\$51.59 7.65% 3.65% \$57.42	\$51.59 7.65% 3.65% \$57.42	\$51.59 7.65% 3.65% \$57.42
	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator) Weekly Administrator Cost per Participant	5.00% \$42.21 \$885.62 \$161.02	5.00% \$42.21 \$885.62 \$161.02	5.00% \$42.21 \$885.62 \$161.02	5.00% \$42.21 \$885.62 \$161.02
Consultant Costs	- Consultant Hourly Cost  - Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant  Weekly Consultant Cost per Participant	\$121.26 32 \$3,880.32 \$74.62	\$118.65 32 \$3,796.80 \$73.02	\$121.26 32 \$3,880.32 \$74.62	\$118.65 32 \$3,796.80 \$73.02
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.585 200 \$21.27	\$0.585 180 \$19.15	\$0.585 200 \$21.27	\$0.585 180 \$19.15
Staff Meals	Cost of Food per Person per Month - Meal Cost per 8-Hour Shift (one meal per shift) Weekly Staff Hours (excludes administrator) - Weekly 8-Hour Shifts - Weekly Staff Meal Costs	\$270.00 \$3.00 341 42.6 \$127.80	\$270.000 \$3.00 341 42.6 \$127.80	\$270.00 \$3.00 405 50.6 \$151.80	\$270.000 \$3.00 405 50.6 \$151.80
	Weekly Staff Meal Cost per Participant	\$23.24	\$23.24	\$27.60	\$27.60

		Leve	el 5	Leve	el 6
Children	Facilities	Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
and	Cost per Week Before Program Operations and Administration	\$1,964.29	\$1,960.57	\$2,278.02	\$2,274.30
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00	\$70.00	\$70.00
Admin. Prog. Operation	- Administration Percent	12.0%	12.0%	12.0%	12.0%
₹ 0	Administration Cost per Week per Participant	\$277.40	\$276.90	\$320.18	\$319.68
	Total Cost per Participant per Week	\$2,311.69	\$2,307.47	\$2,668.20	\$2,663.98
	Rate per Month per Participant	\$10,051.72	\$10,033.37	\$11,601.91	\$11,583.56
	Monthly Allowance for SSI/SSP	\$1,211.77	\$1,211.77	\$1,211.77	\$1,211.77
	Total Rate per Month per Participant	\$11,263.49	\$11,245.14	\$12,813.68	\$12,795.33

	Level 2		el 2	Level 3	
Adult Fa	acilities	Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
Home Manager	- Home Manager Payment	\$146,000	\$146,000	\$146,000	\$146,000
ana	- Benefit Rate (as a percent of wages)	11.56%	11.56%	11.56%	11.56%
Σ	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
mg	Annual Cost of Home Manager Payment and Benefits	\$168,207	\$168,207	\$168,207	\$168,207
<u> </u>	Weekly Home Manager Cost per Participant	\$808.69	\$808.69	\$808.69	\$808.69
	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
	Regular Time				
	- Direct Care Staff Hourly Wage	\$16.50	\$16.50	\$16.50	\$16.50
	- Employee Benefit Rate (as a percent of wages)	23.55%	23.55%	23.55%	23.55%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
aff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$20.99	\$20.99	\$20.99	\$20.99
St	Overtime				
jine	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$24.75	\$24.75	\$24.75	\$24.75
-	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%	7.65%	7.65%
fits	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$27.55	\$27.55	\$27.55	\$27.55
d B	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	5.00%	5.00%
Direct Care Staff Wages and Benefits - Line' Staff	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$21.32	\$21.32	\$21.32	\$21.32
lges	Productivity Assumptions				
$  \otimes  $	Total Hours	36.35	36.35	36.35	36.35
aff	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90
S	- Training	0.67	0.67	0.67	0.67
[ar	- Paid Time Off	3.04	3.04	3.04	3.04
ct	"Billable" Hours	31.74	31.74	31.74	31.74
)ire	Productivity Adjustment	1.15	1.15	1.15	1.15
-	Staff Cost After Productivity Adj. per Billable Hour	\$24.52	\$24.52	\$24.52	\$24.52
	Staffing				
	- Staff Hours per Residence per Week	168.0	168.0	180.0	180.0
	- Offset for Home Manager Hours	(168.0)	(168.0)	(168.0)	(168.0)
	Allocated Line Staff Hours per Participant per Week	0.0	0.0	3.0	3.0
	Weekly Line Staff Cost per Participant	\$0.00	\$0.00	\$73.56	\$73.56
Consultant Costs	- Consultant Hourly Cost	\$121.26	\$118.65	\$121.26	\$118.65
onsulta Costs	- Number of Consultant Hours per Participant per Year	0	0	16	16
Ši Č	Annual Consultant Cost per Participant	\$0.00	\$0.00	\$1,940.16	\$1,898.40
	Weekly Consultant Cost per Participant	\$0.00	\$0.00	\$37.31	\$36.51
Mileage	Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
lile.	- Number of Miles per Home per Week	200	180	200	180
<u> </u>	Weekly Mileage Cost per Participant	\$29.25	\$26.33	\$29.25	\$26.33
	Cost of Food per Person per Month	\$270.00	\$270.00	\$270.00	\$270.00
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes home manager)	0	0	12	12
aff	- Weekly 8-Hour Shifts	0.0	0.0	1.5	1.5
St	- Weekly Staff Meal Costs	\$0.00	\$0.00	\$4.50	\$4.50
	Weekly Staff Meal Cost per Participant	\$0.00	\$0.00	\$1.13	\$1.13

		Leve	el 2	Leve	el 3
Adult Fa	cilities	Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
and	Cost per Week Before Program Operations and Administration	\$837.94	\$835.02	\$949.94	\$946.22
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00	\$70.00	\$70.00
TA 전	- Administration Percent	12.0%	12.0%	12.0%	12.0%
	Administration Cost per Week per Participant	\$123.81	\$123.41	\$139.08	\$138.58
	Total Cost per Participant per Week	\$1,031.75	\$1,028.43	\$1,159.02	\$1,154.80
	Rate per Month per Participant	\$4,486.27	\$4,471.83	\$5,039.67	\$5,021.32
	Monthly Allowance for SSI/SSP	\$1,211.77	\$1,211.77	\$1,211.77	\$1,211.77
	Total Rate per Month per Participant	\$5,698.04	\$5,683.60	\$6,251.44	\$6,233.09

	Level 4		el 4	Level 5	
Adult Fo	acilities	Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
Home Manager	- Home Manager Payment	\$146,000	\$146,000	\$146,000	\$146,000
ana	- Benefit Rate (as a percent of wages)	11.56%	11.56%	11.56%	11.56%
×	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
) me	Annual Cost of Home Manager Payment and Benefits	\$168,207	\$168,207	\$168,207	\$168,207
H	Weekly Home Manager Cost per Participant	\$808.69	\$808.69	\$808.69	\$808.69
	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
	Regular Time				
	- Direct Care Staff Hourly Wage	\$16.50	\$16.50	\$18.15	\$18.15
	- Employee Benefit Rate (as a percent of wages)	23.55%	23.55%	22.10%	22.10%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
aff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$20.99	\$20.99	\$22.82	\$22.82
S	Overtime				
jine	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$24.75	\$24.75	\$27.23	\$27.23
-	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%	7.65%	7.65%
fits	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$27.55	\$27.55	\$30.31	\$30.31
d B	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	5.00%	5.00%
Direct Care Staff Wages and Benefits - Line' Staff	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$21.32	\$21.32	\$23.19	\$23.19
lges	Productivity Assumptions				
	Total Hours	36.35	36.35	36.35	36.35
aff	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90
S	- Training	0.67	0.67	0.67	0.67
]ar	- Paid Time Off	3.04	3.04	3.04	3.04
ct	"Billable" Hours	31.74	31.74	31.74	31.74
)ire	Productivity Adjustment	1.15	1.15	1.15	1.15
"	Staff Cost After Productivity Adj. per Billable Hour	\$24.52	\$24.52	\$26.67	\$26.67
	Staffing				
	- Staff Hours per Residence per Week	220.0	220.0	260.0	260.0
	- Offset for Home Manager Hours	(168.0)	(168.0)	(168.0)	(168.0)
	Allocated Line Staff Hours per Participant per Week Weekly Line Staff Cost per Participant	13.0	13.0	23.0	23.0
	1 • •	\$318.76	\$318.76	\$613.41	\$613.41
Consultant Costs	- Consultant Hourly Cost	\$121.26	\$118.65	\$121.26	\$118.65
onsulta Costs	- Number of Consultant Hours per Participant per Year	24 #2 010 24	24	32 #2.000.22	32
S	Annual Consultant Cost per Participant	\$2,910.24	\$2,847.60	\$3,880.32	\$3,796.80
	Weekly Consultant Cost per Participant	\$55.97	\$54.76	\$74.62	\$73.02
Mileage	Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
Tile	- Number of Miles per Home per Week	200	180	200	180
	Weekly Mileage Cost per Participant	\$29.25	\$26.33	\$29.25	\$26.33
	Cost of Food per Person per Month	\$270.00	\$270.00	\$270.00	\$270.00
Staff Meals	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00	\$3.00	\$3.00
Ĕ	Weekly Staff Hours (excludes home manager)	52	52	92	92
[ taff	- Weekly 8-Hour Shifts	6.5	6.5	11.5	11.5
l &	- Weekly Staff Meal Costs	\$19.50	\$19.50	\$34.50	\$34.50
	Weekly Staff Meal Cost per Participant	\$4.88	\$4.88	\$8.63	\$8.63

	Level 4		Level 5		
Adult Facilities		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
and	Cost per Week Before Program Operations and Administration	\$1,217.55	\$1,213.42	\$1,534.60	\$1,530.08
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00	\$70.00	\$70.00
Admin. Prog. Operation	- Administration Percent	12.0%	12.0%	12.0%	12.0%
<b>∀</b> ∪	Administration Cost per Week per Participant	\$175.58	\$175.01	\$218.81	\$218.19
	Total Cost per Participant per Week	\$1,463.13	\$1,458.43	\$1,823.41	\$1,818.27
	Rate per Month per Participant	\$6,362.00	\$6,341.57	\$7,928.58	\$7,906.23
	Monthly Allowance for SSI/SSP	\$1,211.77	\$1,211.77	\$1,211.77	\$1,211.77
	Total Rate per Month per Participant	\$7,573.77	\$7,553.34	\$9,140.35	\$9,118.00

		Level 6		
Adult Fa	cilities	Base Model	RC Model	
	Unit of Service	Month	Month	
ger	- Home Manager Payment	\$146,000	\$146,000	
Home Manager	- Benefit Rate (as a percent of wages)	11.56%	11.56%	
Σ	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	
l me	Annual Cost of Home Manager Payment and Benefits	\$168,207	\$168,207	
H	Weekly Home Manager Cost per Participant	\$808.69	\$808.69	
	- Percent of Direct Care Staff Working Full-Time	70%	70%	
	Regular Time			
	- Direct Care Staff Hourly Wage	\$18.15	\$18.15	
	- Employee Benefit Rate (as a percent of wages)	22.10%	22.10%	
١.	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	
taff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.82	\$22.82	
e. S	Overtime			
Lin	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$27.23	\$27.23	
- 2	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%	
- Efft	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	
Direct Care Staff Wages and Benefits - 'Line' Staff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.31	\$30.31	
Pi	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	
s at	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$23.19	\$23.19	
age	Productivity Assumptions			
Į	Total Hours	36.35	36.35	
taf	- Supervision and Other Employer Time	0.90	0.90	
2	- Training	0.67	0.67	
Ca	- Paid Time Off	3.04	3.04	
l ect	"Billable" Hours	31.74 1.15	31.74 1.15	
Di	Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	\$26.67	\$26.67	
		\$20.07	\$20.07	
	Staffing	300.0	300.0	
	- Staff Hours per Residence per Week - Offset for Home Manager Hours	(168.0)	(168.0)	
	Allocated Line Staff Hours per Participant per Week	33.0	33.0	
	Weekly Line Staff Cost per Participant	\$880.11	\$880.11	
Ħ	- Consultant Hourly Cost	\$121.26	\$118.65	
sultant	- Number of Consultant Hours per Participant per Year	32	32	
Const	Annual Consultant Cost per Participant	\$3,880.32	\$3,796.80	
ŭ	Weekly Consultant Cost per Participant	\$74.62	\$73.02	
əğı	Amount per Mile	\$0.585	\$0.585	
Mileage	- Number of Miles per Home per Week	200	180	
Σ	Weekly Mileage Cost per Participant	\$29.25	\$26.33	
	Cost of Food per Person per Month	\$270.00	\$270.00	
sals	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00	
Staff Meals	Weekly Staff Hours (excludes home manager)	132	132	
taff	- Weekly 8-Hour Shifts	16.5	16.5	
N N	- Weekly Staff Meal Costs	\$49.50	\$49.50	
	Weekly Staff Meal Cost per Participant	\$12.38	\$12.38	

			16
Adult Fa	Adult Facilities I		RC Model
	Unit of Service	Month	Month
and	Cost per Week Before Program Operations and Administration	\$1,805.05	\$1,800.53
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
₹ 5	Administration Cost per Week per Participant	\$255.69	\$255.07
	Total Cost per Participant per Week	\$2,130.74	\$2,125.60
	Rate per Month per Participant	\$9,264.91	\$9,242.56
	Monthly Allowance for SSI/SSP	\$1,211.77	\$1,211.77
	Total Rate per Month per Participant	\$10,476.68	\$10,454.33

		Lev	el 7
Adult Fa	cilities	Base Model	RC Model
	Unit of Service	Month	Month
Home Manager	- Home Manager Payment	\$146,000	\$146,000
lan:	- Benefit Rate (as a percent of wages)	11.56%	11.56%
] e	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
- Jon	Annual Cost of Home Manager Payment and Benefits  Weekly Home Manager Cost per Participant	\$168,207 <b>\$808.69</b>	\$168,207 <b>\$808.69</b>
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	_	7078	7070
	Regular Time - Direct Care Staff Hourly Wage	\$18.15	\$18.15
	- Employee Benefit Rate (as a percent of wages)	22.10%	22.10%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
l ₩	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.82	\$22.82
Direct Care Staff Wages and Benefits - 'Line' Staff	Overtime		
ine	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$27.23	\$27.23
-	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
fits	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
Sene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.31	\$30.31
] Jd E	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
S S	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$23.19	\$23.19
/age	Productivity Assumptions		
	Total Hours	36.35	36.35
Staf	- Supervision and Other Employer Time - Training	0.90 0.67	0.90 0.67
are	- Paid Time Off	3.04	3.04
l C	"Billable" Hours	31.74	31.74
ire	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$26.67	\$26.67
	Staffing		
	- Staff Hours per Residence per Week		
	- Offset for Home Manager Hours	(168.0)	(168.0)
	Allocated Line Staff Hours per Participant per Week	0.0	0.0
-	Weekly Line Staff Cost per Participant	\$0.00	\$0.00
ultant	- Consultant Hourly Cost	\$121.26	\$118.65
Cos	- Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant	\$0.00	\$0.00
Const	Weekly Consultant Cost per Participant	\$0.00	\$0.00 \$0.00
- 36	Amount per Mile	\$0.585	\$0.585
Mileage	- Number of Miles per Home per Week	200	180
Ž	Weekly Mileage Cost per Participant	\$29.25	\$26.33
	Cost of Food per Person per Month	\$270.00	\$270.00
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes home manager)	0	0
taff	- Weekly 8-Hour Shifts	0.0	0.0
Š	- Weekly Staff Meal Costs	\$0.00	\$0.00
	Weekly Staff Meal Cost per Participant	\$0.00	\$0.00

			17
Adult Fa	Adult Facilities		RC Model
	Unit of Service	Month	Month
	- Annual Mortgage/ Rent Cost		
	- Annual Property Tax Cost		
ity	- Annual Utilities Cost	\$6,000	\$6,000
Facility	- Annual Newspaper/ Telephone/ Cable/ Internet Cost	\$2,400	\$2,400
Ľ,	- Annual Repair and Maintenance Cost	\$6,000	\$6,000
	Annual Facility Cost	\$14,400.00	\$14,400.00
	Weekly Facility Cost per Participant	\$69.23	\$69.23
in. oog.	Cost per Week Before Program Operations and Administration	\$907.17	\$904.25
Admin. and Prog. Operation	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
an Op	Administration Cost (fixed at 4-Bed, Level 6 amount)	\$255.69	\$255.07
	Total Cost per Participant per Week	\$1,232.86	\$1,229.32
	Rate per Month per Participant	\$5,360.74	\$5,345.35

		Lev	el 2	Leve	el 3
Children Facilities		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
Home Manager	- Home Manager Payment	\$146,000	\$146,000	\$146,000	\$146,000
ans	- Benefit Rate (as a percent of wages)	11.56%	11.56%	11.56%	11.56%
$\sum_{i=1}^{n}$	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
ŭ	Annual Cost of Home Manager Payment and Benefits	\$168,207	\$168,207	\$168,207	\$168,207
H	Weekly Home Manager Cost per Participant	\$808.69	\$808.69	\$808.69	\$808.69
	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
	Regular Time				
	- Direct Care Staff Hourly Wage	\$16.50	\$16.50	\$16.50	\$16.50
	- Employee Benefit Rate (as a percent of wages)	23.55%	23.55%	23.55%	23.55%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
aff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$20.99	\$20.99	\$20.99	\$20.99
Direct Care Staff Wages and Benefits - Line' Staff	Overtime				
ine	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$24.75	\$24.75	\$24.75	\$24.75
-	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%	7.65%	7.65%
its	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
l gue	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$27.55	\$27.55	\$27.55	\$27.55
l Be	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	5.00%	5.00%
and	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$21.32	\$21.32	\$21.32	\$21.32
ses	Productivity Assumptions	•	•	•	•
Vag	Total Hours	36.35	36.35	36.35	36.35
J.J	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90
Sta	- Supervision and Other Employer Time  - Training	0.90	0.90	0.67	0.90
are	- Paid Time Off	3.04	3.04	3.04	3.04
i C	"Billable" Hours	31.74	31.74	31.74	31.74
l ie.	Productivity Adjustment	1.15	1.15	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$24.52	\$24.52	\$24.52	\$24.52
	Staffing	<b>4</b>	4	<b>4</b>	<b>4</b> — —
	- Staff Hours per Residence per Week	178.8	178.8	191.5	191.5
	- Offset for Home Manager Hours	(168.0)	(168.0)	(168.0)	(168.0)
	Allocated Line Staff Hours per Participant per Week	2.7	2.7	5.9	5.9
	Weekly Line Staff Cost per Participant	\$66.20	\$66.20	\$144.67	\$144.67
+-					
Consultant Costs	- Consultant Hourly Cost - Number of Consultant Hours per Participant per Year	\$121.26 0	\$118.65 0	\$121.26 16	\$118.65 16
onsulta Costs	Annual Consultant Cost per Participant	\$0.00	\$0.00	\$1,940.16	\$1,898.40
5	Weekly Consultant Cost per Participant	\$0.00 <b>\$0.00</b>	\$0.00 <b>\$0.00</b>	\$37.31	\$36.51
0					
sag	Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
Mileage	- Number of Miles per Home per Week	200	180	200	180
<u> </u>	Weekly Mileage Cost per Participant	\$29.25	\$26.33	\$29.25	\$26.33
	Cost of Food per Person per Month	\$270.00	\$270.00	\$270.00	\$270.00
Staff Meals	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00	\$3.00	\$3.00
Ĕ	Weekly Staff Hours (excludes home manager)	11	11	24	24
taff	- Weekly 8-Hour Shifts	1.4	1.4	2.9	2.9
S S	- Weekly Staff Meal Costs	\$4.20	\$4.20	\$8.70	\$8.70
	Weekly Staff Meal Cost per Participant	\$1.05	\$1.05	\$2.18	\$2.18

			el 2	Level 3	
Children	Children Facilities		RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
and	Cost per Week Before Program Operations and Administration	\$905.19	\$902.27	\$1,022.10	\$1,018.38
min. a Prog.	- Program Operations Cost per Week per Participant	\$70.00	\$70.00	\$70.00	\$70.00
Admin. Prog. Operation	- Administration Percent	12.0%	12.0%	12.0%	12.0%
4 0	Administration Cost per Week per Participant	\$132.98	\$132.58	\$148.92	\$148.42
	Total Cost per Participant per Week	\$1,108.17	\$1,104.85	\$1,241.02	\$1,236.80
	Rate per Month per Participant	\$4,818.56	\$4,804.12	\$5,396.22	\$5,377.87
	Monthly Allowance for SSI/SSP	\$1,211.77	\$1,211.77	\$1,211.77	\$1,211.77
	Total Rate per Month per Participant	\$6,030.33	\$6,015.89	\$6,607.99	\$6,589.64

	Level 4		el 4	Level 5	
Children	Facilities	Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
Home Manager	- Home Manager Payment	\$146,000	\$146,000	\$146,000	\$146,000
- Jan	- Benefit Rate (as a percent of wages)	11.56%	11.56%	11.56%	11.56%
e	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
l G	Annual Cost of Home Manager Payment and Benefits	\$168,207	\$168,207	\$168,207	\$168,207
<u> </u>	Weekly Home Manager Cost per Participant	\$808.69	\$808.69	\$808.69	\$808.69
	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
	Regular Time				
	- Direct Care Staff Hourly Wage	\$16.50	\$16.50	\$18.15	\$18.15
	- Employee Benefit Rate (as a percent of wages)	23.55%	23.55%	22.10%	22.10%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
taff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$20.99	\$20.99	\$22.82	\$22.82
Direct Care Staff Wages and Benefits - Line' Staff	Overtime	001	001	#2 = 22	<b>***</b>
Li.	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$24.75	\$24.75	\$27.23	\$27.23
ı S	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%	7.65%	7.65%
- life	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
3en	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$27.55	\$27.55	\$30.31	\$30.31
l bi	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	5.00%	5.00%
s a	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$21.32	\$21.32	\$23.19	\$23.19
age	Productivity Assumptions				
	Total Hours	36.35	36.35	36.35	36.35
taf)	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90
e S	- Training	0.67	0.67	0.67	0.67
$C_{a}$	- Paid Time Off	3.04	3.04	3.04	3.04
ect	"Billable" Hours	31.74	31.74	31.74	31.74
Di.	Productivity Adjustment	1.15	1.15	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$24.52	\$24.52	\$26.67	\$26.67
	Staffing - Staff Hours per Residence per Week	234.1	234.1	276.6	276.6
	- Offset for Home Manager Hours	(168.0)	(168.0)	(168.0)	(168.0)
	Allocated Line Staff Hours per Participant per Week	16.5	16.5	27.2	27.2
	Weekly Line Staff Cost per Participant	\$404.58	\$404.58	\$725.42	\$725.42
l t	- Consultant Hourly Cost	\$121.26	\$118.65	\$121.26	\$118.65
Consultant Costs	- Number of Consultant Hours per Participant per Year	24	24	32	32
Co	Annual Consultant Cost per Participant	\$2,910.24	\$2,847.60	\$3,880.32	\$3,796.80
	Weekly Consultant Cost per Participant	\$55.97	\$54.76	\$74.62	\$73.02
Mileage	Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
lles	- Number of Miles per Home per Week	200	180	200	180
Σ	Weekly Mileage Cost per Participant	\$29.25	\$26.33	\$29.25	\$26.33
	Cost of Food per Person per Month	\$270.00	\$270.00	\$270.00	\$270.00
sals	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes home manager)	66	66	109	109
taff	- Weekly 8-Hour Shifts	8.3	8.3	13.6	13.6
	- Weekly Staff Meal Costs	\$24.90	\$24.90	\$40.80	\$40.80
	Weekly Staff Meal Cost per Participant	\$6.23	\$6.23	\$10.20	\$10.20

		Leve	el 4	Level 5	
Children	Children Facilities		RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
and	Cost per Week Before Program Operations and Administration	\$1,304.72	\$1,300.59	\$1,648.18	\$1,643.66
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00	\$70.00	\$70.00
Admin. Prog. Operation	- Administration Percent	12.0%	12.0%	12.0%	12.0%
	Administration Cost per Week per Participant	\$187.46	\$186.90	\$234.30	\$233.68
	Total Cost per Participant per Week	\$1,562.18	\$1,557.49	\$1,952.48	\$1,947.34
	Rate per Month per Participant	\$6,792.69	\$6,772.30	\$8,489.80	\$8,467.45
	Monthly Allowance for SSI/SSP	\$1,211.77	\$1,211.77	\$1,211.77	\$1,211.77
	Total Rate per Month per Participant	\$8,004.46	\$7,984.07	\$9,701.57	\$9,679.22

		Lev	el 6
Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
Home Manager	- Home Manager Payment	\$146,000	\$146,000
ana	- Benefit Rate (as a percent of wages)	11.56%	11.56%
×	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
l mc	Annual Cost of Home Manager Payment and Benefits	\$168,207	\$168,207
H	Weekly Home Manager Cost per Participant	\$808.69	\$808.69
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	\$18.15	\$18.15
	- Employee Benefit Rate (as a percent of wages)	22.10%	22.10%
<b>.</b>	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
taff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.82	\$22.82
e e	Overtime		
Lin	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$27.23	\$27.23
s s	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
efit	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	3.65% \$30.31	3.65% \$30.31
Direct Care Staff Wages and Benefits - 'Line' Staff			
pun	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$23.19	5.00% \$23.19
es		\$23.19	\$23.19
√ag	Productivity Assumptions	26.25	26.25
l t	Total Hours	36.35	36.35
Sta	- Supervision and Other Employer Time - Training	0.90 0.67	0.90 0.67
are	- Paid Time Off	3.04	3.04
l C	"Billable" Hours	31.74	31.74
ırec	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$26.67	\$26.67
	Staffing		
	- Staff Hours per Residence per Week	319.2	319.2
	- Offset for Home Manager Hours	(168.0)	(168.0)
	Allocated Line Staff Hours per Participant per Week	37.8	37.8
	Weekly Line Staff Cost per Participant	\$1,008.13	\$1,008.13
Consultant Costs	- Consultant Hourly Cost	\$121.26	\$118.65
sult	- Number of Consultant Hours per Participant per Year	32	32
Go	Annual Consultant Cost per Participant	\$3,880.32	\$3,796.80
	Weekly Consultant Cost per Participant	\$74.62	\$73.02
Mileage	Amount per Mile	\$0.585	\$0.585
ĕ	- Number of Miles per Home per Week	200	180
	Weekly Mileage Cost per Participant	\$29.25	\$26.33
o o	Cost of Food per Person per Month	\$270.00	\$270.00
Staff Meals	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
E N	Weekly Staff Hours (excludes home manager)	151	151
Staj	- Weekly 8-Hour Shifts Weekly Stoff Meal Costs	18.9 \$56.70	18.9 \$56.70
	- Weekly Staff Meal Costs  Weekly Staff Meal Cost per Participant	\$56.70 <b>\$14.18</b>	\$56.70 <b>\$14.18</b>
	THEORY STAIL PICAL COST PEL 1 ALLICIPALIT	J14.10	\$14.10

			Level 6	
Children	Facilities	Base Model	RC Model	
	Unit of Service	Month	Month	
and	Cost per Week Before Program Operations and Administration	\$1,934.87	\$1,930.35	
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00	
Admin. Prog Operati	- Administration Percent	12.0%	12.0%	
₹ 0	Administration Cost per Week per Participant	\$273.39	\$272.78	
	Total Cost per Participant per Week	\$2,278.26	\$2,273.13	
	Rate per Month per Participant	\$9,906.36	\$9,884.06	
	Monthly Allowance for SSI/SSP	\$1,211.77	\$1,211.77	
	Total Rate per Month per Participant	\$11,118.13	\$11,095.83	

		Lev		Lev	
Adult Fa	cilities	Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
Home Manager	- Home Manager Payment	\$146,000	\$146,000	\$146,000	\$146,000
ana	- Benefit Rate (as a percent of wages)	11.56%	11.56%	11.56%	11.56%
Σ	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
) mc	Annual Cost of Home Manager Payment and Benefits	\$168,207	\$168,207	\$168,207	\$168,207
H	Weekly Home Manager Cost per Participant	\$588.13	\$588.13	\$588.13	\$588.13
	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
	Regular Time				
	- Direct Care Staff Hourly Wage	\$16.50	\$16.50	\$16.50	\$16.50
	- Employee Benefit Rate (as a percent of wages)	23.55%	23.55%	23.55%	23.55%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
aff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$20.99	\$20.99	\$20.99	\$20.99
Direct Care Staff Wages and Benefits - 'Line' Staff	Overtime				
ine	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$24.75	\$24.75	\$24.75	\$24.75
-	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%	7.65%	7.65%
its	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
nef	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$27.55	\$27.55	\$27.55	\$27.55
l Be	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	5.00%	5.00%
and	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$21.32	\$21.32	\$21.32	\$21.32
ses	Productivity Assumptions	•	•		,
√ag	Total Hours	36.35	36.35	36.35	36.35
ff.	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90
Sta	- Supervision and Other Employer Time - Training	0.67	0.90	0.90	0.90
are	- Paid Time Off	3.04	3.04	3.04	3.04
t C	"Billable" Hours	31.74	31.74	31.74	31.74
Lec	Productivity Adjustment	1.15	1.15	1.15	1.15
Ä	Staff Cost After Productivity Adj. per Billable Hour	\$24.52	\$24.52	\$24.52	\$24.52
	Staffing	4	4	<b>4</b>	4
	- Staff Hours per Residence per Week	168.0	168.0	220.0	220.0
	- Offset for Home Manager Hours	(168.0)	(168.0)	(168.0)	(168.0)
	Allocated Line Staff Hours per Participant per Week	0.0	0.0	9.5	9.5
	Weekly Line Staff Cost per Participant	\$0.00	\$0.00	\$232.94	\$232.94
=	- Consultant Hourly Cost	\$121.26	\$118.65	\$121.26	\$118.65
ultant	- Number of Consultant Hours per Participant per Year	0	0	16	16
Cos	Annual Consultant Cost per Participant	\$0.00	\$0.00	\$1,940.16	\$1,898.40
Consı	Weekly Consultant Cost per Participant	\$0.00	\$0.00	\$37.31	\$36.51
- P.	Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
eag	- Number of Miles per Home per Week	200	\$0.383 180	200	180
Mileage	Weekly Mileage Cost per Participant	\$21.27	\$19.15	\$21.27	\$19.15
SO.	Cost of Food per Person per Month	\$270.00	\$270.00	\$270.00	\$270.00
Staff Meals	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00	\$3.00	\$3.00
$\mathbb{Z}$	Weekly Staff Hours (excludes home manager)	0	0	52	52
taf	- Weekly 8-Hour Shifts	0.0	0.0	6.5	6.5
, J	- Weekly Staff Meal Costs	\$0.00	\$0.00	\$19.50	\$19.50
	Weekly Staff Meal Cost per Participant	\$0.00	\$0.00	\$3.55	\$3.55

			el 2	Level 3	
Adult Fa	Adult Facilities 1		RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
and	Cost per Week Before Program Operations and Administration	\$609.40	\$607.28	\$883.20	\$880.28
min. a Prog.	- Program Operations Cost per Week per Participant	\$70.00	\$70.00	\$70.00	\$70.00
Admin. Prog.	- Administration Percent	12.0%	12.0%	12.0%	12.0%
	Administration Cost per Week per Participant	\$92.65	\$92.36	\$129.98	\$129.58
	Total Cost per Participant per Week	\$772.05	\$769.64	\$1,083.18	\$1,079.86
	Rate per Month per Participant	\$3,357.04	\$3,346.56	\$4,709.90	\$4,695.46
	Monthly Allowance for SSI/SSP	\$1,211.77	\$1,211.77	\$1,211.77	\$1,211.77
	Total Rate per Month per Participant	\$4,568.81	\$4,558.33	\$5,921.67	\$5,907.23

		Lev	el 4	Leve	el 5
Adult Fa	cilities	Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
Home Manager	- Home Manager Payment	\$146,000	\$146,000	\$146,000	\$146,000
ans	- Benefit Rate (as a percent of wages)	11.56%	11.56%	11.56%	11.56%
Σ	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
l ä	Annual Cost of Home Manager Payment and Benefits	\$168,207	\$168,207	\$168,207	\$168,207
Ħ	Weekly Home Manager Cost per Participant	\$588.13	\$588.13	\$588.13	\$588.13
	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
	Regular Time				
	- Direct Care Staff Hourly Wage	\$16.50	\$16.50	\$18.15	\$18.15
	- Employee Benefit Rate (as a percent of wages)	23.55%	23.55%	22.10%	22.10%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
aff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$20.99	\$20.99	\$22.82	\$22.82
Direct Care Staff Wages and Benefits - 'Line' Staff	Overtime				
ji,	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$24.75	\$24.75	\$27.23	\$27.23
-	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%	7.65%	7.65%
fits	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$27.55	\$27.55	\$30.31	\$30.31
d B	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	5.00%	5.00%
an	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$21.32	\$21.32	\$23.19	\$23.19
ages	Productivity Assumptions				
👸	Total Hours	36.35	36.35	36.35	36.35
taff	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90
e So	- Training	0.67	0.67	0.67	0.67
Car	- Paid Time Off	3.04	3.04	3.04	3.04
5	"Billable" Hours	31.74	31.74	31.74	31.74
Dir.	Productivity Adjustment	1.15	1.15	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$24.52	\$24.52	\$26.67	\$26.67
	Staffing				
	- Staff Hours per Residence per Week	280.0	280.0	340.0	340.0
	- Offset for Home Manager Hours	(168.0)	(168.0)	(168.0)	(168.0)
	Allocated Line Staff Hours per Participant per Week	20.4	20.4	31.3	31.3
	Weekly Line Staff Cost per Participant	\$500.21	\$500.21	\$834.77	\$834.77
ultant	- Consultant Hourly Cost	\$121.26	\$118.65	\$121.26	\$118.65
onsulta Costs	- Number of Consultant Hours per Participant per Year	24	24	32	32
Const	Annual Consultant Cost per Participant	\$2,910.24	\$2,847.60	\$3,880.32	\$3,796.80
	Weekly Consultant Cost per Participant	\$55.97	\$54.76	\$74.62	\$73.02
Mileage	Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
	- Number of Miles per Home per Week	200	180	200	180
	Weekly Mileage Cost per Participant	\$21.27	\$19.15	\$21.27	\$19.15
	Cost of Food per Person per Month	\$270.00	\$270.00	\$270.00	\$270.00
Staff Meals	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00	\$3.00	\$3.00
Ŭ	Weekly Staff Hours (excludes home manager)	112	112	172	172
taff	- Weekly 8-Hour Shifts	14.0	14.0	21.5	21.5
	- Weekly Staff Meal Costs	\$42.00	\$42.00	\$64.50	\$64.50
	Weekly Staff Meal Cost per Participant	\$7.64	\$7.64	\$11.73	\$11.73

			el 4	Level 5	
Adult Fa	Adult Facilities		RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
and	Cost per Week Before Program Operations and Administration	\$1,173.22	\$1,169.89	\$1,530.52	\$1,526.80
min. a Prog.	- Program Operations Cost per Week per Participant	\$70.00	\$70.00	\$70.00	\$70.00
Admin. Prog.	- Administration Percent	12.0%	12.0%	12.0%	12.0%
	Administration Cost per Week per Participant	\$169.53	\$169.08	\$218.25	\$217.75
	Total Cost per Participant per Week	\$1,412.75	\$1,408.97	\$1,818.77	\$1,814.55
	Rate per Month per Participant	\$6,142.94	\$6,126.50	\$7,908.40	\$7,890.05
	Monthly Allowance for SSI/SSP	\$1,211.77	\$1,211.77	\$1,211.77	\$1,211.77
	Total Rate per Month per Participant	\$7,354.71	\$7,338.27	\$9,120.17	\$9,101.82

			Level 6	
Adult Fa	cilities	Base Model	RC Model	
	Unit of Service	Month	Month	
Home Manager	- Home Manager Payment	\$146,000	\$146,000	
Jan	- Benefit Rate (as a percent of wages)	11.56%	11.56%	
] e	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	
Hon	Annual Cost of Home Manager Payment and Benefits  Weekly Home Manager Cost per Participant	\$168,207 <b>\$588.13</b>	\$168,207 <b>\$588.13</b>	
		70%		
	- Percent of Direct Care Staff Working Full-Time	/0%	70%	
	Regular Time	¢10.15	¢10.15	
	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages)	\$18.15 22.10%	\$18.15 22.10%	
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	
₩	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.82	\$22.82	
Sta	Overtime			
Direct Care Staff Wages and Benefits - 'Line' Staff	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$27.23	\$27.23	
1-	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%	
fits	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.31	\$30.31	
d B	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	
s an	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$23.19	\$23.19	
age	Productivity Assumptions			
l Š	Total Hours	36.35	36.35	
tafi	- Supervision and Other Employer Time	0.90	0.90	
<u>5</u>	- Training	0.67	0.67	
Ca	- Paid Time Off	3.04	3.04	
rect	"Billable" Hours Productivity Adjustment	31.74 1.15	31.74 1.15	
Ä	Staff Cost After Productivity Adj. per Billable Hour	\$26.67	\$26.67	
	Staffing	Ψ=0.07	Ψ20.07	
	- Staff Hours per Residence per Week	400.0	400.0	
	- Offset for Home Manager Hours	(168.0)	(168.0)	
	Allocated Line Staff Hours per Participant per Week	42.2	42.2	
	Weekly Line Staff Cost per Participant	\$1,125.47	\$1,125.47	
aut .	- Consultant Hourly Cost	\$121.26	\$118.65	
sultant	- Number of Consultant Hours per Participant per Year	32	32	
Const	Annual Consultant Cost per Participant	\$3,880.32	\$3,796.80	
	Weekly Consultant Cost per Participant	\$74.62	\$73.02	
Mileage	Amount per Mile	\$0.585	\$0.585	
l ij	- Number of Miles per Home per Week	200 \$21.27	180	
	Weekly Mileage Cost per Participant	\$21.27	\$19.15	
<u>~</u>	Cost of Food per Person per Month - Meal Cost per 8-Hour Shift (one meal per shift)	\$270.00 \$3.00	\$270.00	
Staff Meals			\$3.00	
ff N	Weekly Staff Hours (excludes home manager) - Weekly 8-Hour Shifts	232	232	
Sta	- Weekly Staff Meal Costs	29.0 \$87.00	29.0 \$87.00	
	Weekly Staff Meal Cost per Participant	\$15.82	\$15.82	
L	Treemy Scarr Fredr Cost per 1 articipant	φ1J.02	\$15.02	

			Level 6	
Adult Fa	cilities	Base Model	RC Model	
	Unit of Service	Month	Month	
and	Cost per Week Before Program Operations and Administration	\$1,825.31	\$1,821.59	
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00	
Admin. Prog Operati	- Administration Percent	12.0%	12.0%	
₹ 0	Administration Cost per Week per Participant	\$258.45	\$257.94	
	Total Cost per Participant per Week	\$2,153.76	\$2,149.53	
	Rate per Month per Participant	\$9,365.01	\$9,346.62	
	Monthly Allowance for SSI/SSP	\$1,211.77	\$1,211.77	
	Total Rate per Month per Participant	\$10,576.78	\$10,558.39	

		Level	17
Adult Fa	acilities	Base Model	RC Model
	Unit of Service	Month	Month
lger.	- Home Manager Payment	\$146,000	\$146,000
ana	- Benefit Rate (as a percent of wages)	11.56%	11.56%
×	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
Home Manager	Annual Cost of Home Manager Payment and Benefits	\$168,207	\$168,207
H	Weekly Home Manager Cost per Participant	\$588.13	\$588.13
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	\$18.15	\$18.15
	- Employee Benefit Rate (as a percent of wages)	22.10%	22.10%
<u>_</u>	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	3.65%	3.65% \$22.82
Staf	_ · · · · · · · · · · · · · · · · · · ·	\$22.82	\$22.02
ne' i	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$27.23	\$27.23
Li	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
\$	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
nefi	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.31	\$30.31
Be	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
Direct Care Staff Wages and Benefits - 'Line' Staff	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$23.19	\$23.19
səfi	Productivity Assumptions		
⊗	Total Hours	36.35	36.35
aff	- Supervision and Other Employer Time	0.90	0.90
e St	- Training	0.67	0.67
Car	- Paid Time Off	3.04	3.04
sct	"Billable" Hours	31.74	31.74
Dir	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$26.67	\$26.67
	Staffing St. # Harry and Projections and West		
	- Staff Hours per Residence per Week - Offset for Home Manager Hours	(168.0)	(168.0)
	Allocated Line Staff Hours per Participant per Week	0.0	0.0
	Weekly Line Staff Cost per Participant	\$0.00	\$0.00
nt	- Consultant Hourly Cost	\$121.26	\$118.65
Consultant Costs	- Number of Consultant Hours per Participant per Year	<b>4</b>	4
Cc	Annual Consultant Cost per Participant	\$0.00	\$0.00
	Weekly Consultant Cost per Participant	\$0.00	\$0.00
Mileage	Amount per Mile	\$0.585	\$0.585
lile	- Number of Miles per Home per Week	200	180
Σ	Weekly Mileage Cost per Participant	\$21.27	\$19.15
	Cost of Food per Person per Month	\$270.00	\$270.00
Staff Meals	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Į Ž	Weekly Staff Hours (excludes home manager)	0	0
 štafi	- Weekly 8-Hour Shifts	0.0	0.0
<i>y</i> 2	- Weekly Staff Meal Costs	\$0.00	\$0.00
	Weekly Staff Meal Cost per Participant	\$0.00	\$0.00

		Level 7	
Adult Fa	cilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Annual Mortgage/ Rent Cost		
	- Annual Property Tax Cost		
ity	- Annual Utilities Cost	\$6,000	\$6,000
Facility	- Annual Newspaper/ Telephone/ Cable/ Internet Cost	\$2,400	\$2,400
Ľ,	- Annual Repair and Maintenance Cost	\$6,000	\$6,000
	Annual Facility Cost	\$14,400.00	\$14,400.00
	Weekly Facility Cost per Participant	\$50.35	\$50.35
in. og. ions	Cost per Week Before Program Operations and Administration	\$659.75	\$657.63
Admin. and Prog. Operations	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
an Op	Administration Cost (fixed at 6-Bed, Level 6 amount)	\$258.45	\$257.94
	Total Cost per Participant per Week	\$988.20	\$985.57
	Rate per Month per Participant	\$4,296.91	\$4,285.47

		Lev		Lev	
Children	Facilities	Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
ger	- Home Manager Payment	\$146,000	\$146,000	\$146,000	\$146,000
Home Manager	- Benefit Rate (as a percent of wages)	11.56%	11.56%	11.56%	11.56%
Σ	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
) mc	Annual Cost of Home Manager Payment and Benefits	\$168,207	\$168,207	\$168,207	\$168,207
H	Weekly Home Manager Cost per Participant	\$588.13	\$588.13	\$588.13	\$588.13
	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
	Regular Time				
	- Direct Care Staff Hourly Wage	\$16.50	\$16.50	\$16.50	\$16.50
	- Employee Benefit Rate (as a percent of wages)	23.55%	23.55%	23.55%	23.55%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
aff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$20.99	\$20.99	\$20.99	\$20.99
Direct Care Staff Wages and Benefits - 'Line' Staff	Overtime				
ine	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$24.75	\$24.75	\$24.75	\$24.75
-	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%	7.65%	7.65%
its	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
l nef	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$27.55	\$27.55	\$27.55	\$27.55
Be	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	5.00%	5.00%
and	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$21.32	\$21.32	\$21.32	\$21.32
ses	Productivity Assumptions	•	•		•
√ag	Total Hours	36.35	36.35	36.35	36.35
<u>{</u>	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90
Sta	- Supervision and Other Employer Time - Training	0.67	0.90	0.90	0.90
are	- Paid Time Off	3.04	3.04	3.04	3.04
t C	"Billable" Hours	31.74	31.74	31.74	31.74
l iec	Productivity Adjustment	1.15	1.15	1.15	1.15
Ä	Staff Cost After Productivity Adj. per Billable Hour	\$24.52	\$24.52	\$24.52	\$24.52
	Staffing	4	4	<b>4</b>	4
	- Staff Hours per Residence per Week	178.8	178.8	234.1	234.1
	- Offset for Home Manager Hours	(168.0)	(168.0)	(168.0)	(168.0)
	Allocated Line Staff Hours per Participant per Week	2.0	2.0	12.0	12.0
	Weekly Line Staff Cost per Participant	\$49.04	\$49.04	\$294.24	\$294.24
Ħ	- Consultant Hourly Cost	\$121.26	\$118.65	\$121.26	\$118.65
ultant	- Number of Consultant Hours per Participant per Year	0	0	16	16
Consu	Annual Consultant Cost per Participant	\$0.00	\$0.00	\$1,940.16	\$1,898.40
ပိ	Weekly Consultant Cost per Participant	\$0.00	\$0.00	\$37.31	\$36.51
e e	Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
leag	- Number of Miles per Home per Week	200	180	200	180
Mileage	Weekly Mileage Cost per Participant	\$21.27	\$19.15	\$21.27	\$19.15
<u> </u>	Cost of Food per Person per Month	\$270.00	\$270.00	\$270.00	\$270.00
S	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$270.00	\$270.00	\$3.00
Staff Meals					
# F	Weekly Staff Hours (excludes home manager)	11	11	66	66
Staf	- Weekly 8-Hour Shifts	1.4	1.4	8.3	8.3
	- Weekly Staff Meal Costs	\$4.20	\$4.20	\$24.90	\$24.90
	Weekly Staff Meal Cost per Participant	\$0.76	\$0.76	\$4.53	\$4.53

		Leve	el 2	Leve	el 3
Children	Children Facilities		RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
and	Cost per Week Before Program Operations and Administration	\$659.20	\$657.08	\$945.48	\$942.56
min. a Prog.	- Program Operations Cost per Week per Participant	\$70.00	\$70.00	\$70.00	\$70.00
Admin. Prog. Operation	- Administration Percent	12.0%	12.0%	12.0%	12.0%
4 0	Administration Cost per Week per Participant	\$99.44	\$99.15	\$138.47	\$138.08
	Total Cost per Participant per Week	\$828.64	\$826.23	\$1,153.95	\$1,150.64
	Rate per Month per Participant	\$3,603.10	\$3,592.63	\$5,017.62	\$5,003.23
	Monthly Allowance for SSI/SSP	\$1,211.77	\$1,211.77	\$1,211.77	\$1,211.77
	Total Rate per Month per Participant	\$4,814.87	\$4,804.40	\$6,229.39	\$6,215.00

		Lev	el 4	Leve	el 5
Children	Facilities	Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
Home Manager	- Home Manager Payment	\$146,000	\$146,000	\$146,000	\$146,000
ana	- Benefit Rate (as a percent of wages)	11.56%	11.56%	11.56%	11.56%
×	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
) me	Annual Cost of Home Manager Payment and Benefits	\$168,207	\$168,207	\$168,207	\$168,207
H	Weekly Home Manager Cost per Participant	\$588.13	\$588.13	\$588.13	\$588.13
	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
	Regular Time				
	- Direct Care Staff Hourly Wage	\$16.50	\$16.50	\$18.15	\$18.15
	- Employee Benefit Rate (as a percent of wages)	23.55%	23.55%	22.10%	22.10%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
aff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$20.99	\$20.99	\$22.82	\$22.82
St	Overtime				
- jine	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$24.75	\$24.75	\$27.23	\$27.23
I	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%	7.65%	7.65%
fits	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
- aue	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$27.55	\$27.55	\$30.31	\$30.31
1 Be	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	5.00%	5.00%
Direct Care Staff Wages and Benefits - 'Line' Staff	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$21.32	\$21.32	\$23.19	\$23.19
ses	Productivity Assumptions				
Wa	Total Hours	36.35	36.35	36.35	36.35
aff.	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90
St	- Training	0.67	0.67	0.67	0.67
 ?are	- Paid Time Off	3.04	3.04	3.04	3.04
ct C	"Billable" Hours	31.74	31.74	31.74	31.74
ire	Productivity Adjustment	1.15	1.15	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$24.52	\$24.52	\$26.67	\$26.67
	Staffing				
	- Staff Hours per Residence per Week	297.9	297.9	361.8	361.8
	- Offset for Home Manager Hours	(168.0)	(168.0)	(168.0)	(168.0)
	Allocated Line Staff Hours per Participant per Week	23.6	23.6	35.2	35.2
	Weekly Line Staff Cost per Participant	\$578.67	\$578.67	\$938.78	\$938.78
nt	- Consultant Hourly Cost	\$121.26	\$118.65	\$121.26	\$118.65
Consultant Costs	- Number of Consultant Hours per Participant per Year	24	24	32	32
Co	Annual Consultant Cost per Participant	\$2,910.24	\$2,847.60	\$3,880.32	\$3,796.80
Ŭ	Weekly Consultant Cost per Participant	\$55.97	\$54.76	\$74.62	\$73.02
age	Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
Mileage	- Number of Miles per Home per Week	200	180	200	180
Ž	Weekly Mileage Cost per Participant	\$21.27	\$19.15	\$21.27	\$19.15
	Cost of Food per Person per Month	\$270.00	\$270.00	\$270.00	\$270.00
l s	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes home manager)	130	130	194	194
£	- Weekly 8-Hour Shifts	16.2	16.2	24.2	24.2
Sta	- Weekly Staff Meal Costs	\$48.60	\$48.60	\$72.60	\$72.60
	Weekly Staff Meal Cost per Participant	\$8.84	\$8.84	\$13.20	\$13.20
	meenig stan mear cost per i articipant	J0.04	J0.04	φ13.4U	\$13.40

			Level 4		el 5
Children Facilities		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
and	Cost per Week Before Program Operations and Administration	\$1,252.88	\$1,249.55	\$1,636.00	\$1,632.28
min. a Prog.	- Program Operations Cost per Week per Participant	\$70.00	\$70.00	\$70.00	\$70.00
Admin. Prog. Operatio	- Administration Percent	12.0%	12.0%	12.0%	12.0%
₹ ∪	Administration Cost per Week per Participant	\$180.39	\$179.94	\$232.64	\$232.13
	Total Cost per Participant per Week	\$1,503.27	\$1,499.49	\$1,938.64	\$1,934.41
	Rate per Month per Participant	\$6,536.54	\$6,520.10	\$8,429.62	\$8,411.23
	Monthly Allowance for SSI/SSP	\$1,211.77	\$1,211.77	\$1,211.77	\$1,211.77
	Total Rate per Month per Participant	\$7,748.31	\$7,731.87	\$9,641.39	\$9,623.00

		Leve	16
Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
Home Manager	- Home Manager Payment	\$146,000	\$146,000
ans	- Benefit Rate (as a percent of wages)	11.56%	11.56%
Z	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
ÖÜ	Annual Cost of Home Manager Payment and Benefits	\$168,207	\$168,207
H_	Weekly Home Manager Cost per Participant	\$588.13	\$588.13
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	\$18.15	\$18.15
	- Employee Benefit Rate (as a percent of wages)	22.10%	22.10%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
taff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.82	\$22.82
e e	Overtime		
Lin	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$27.23	\$27.23
ı s	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
efit	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	3.65% \$30.31	3.65% \$30.31
Direct Care Staff Wages and Benefits - 'Line' Staff			
l pu	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
es	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$23.19	\$23.19
/ag	Productivity Assumptions		
₩	Total Hours	36.35	36.35
Staf	- Supervision and Other Employer Time	0.90	0.90
are	- Training - Paid Time Off	0.67 3.04	0.67 3.04
t Ç	"Billable" Hours	31.74	31.74
i.ec	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$26.67	\$26.67
	Staffing		
	- Staff Hours per Residence per Week	425.6	425.6
	- Offset for Home Manager Hours	(168.0)	(168.0)
	Allocated Line Staff Hours per Participant per Week	46.8	46.8
	Weekly Line Staff Cost per Participant	\$1,248.16	\$1,248.16
l ti	- Consultant Hourly Cost	\$121.26	\$118.65
Consultant Costs	- Number of Consultant Hours per Participant per Year	32	32
Cons	Annual Consultant Cost per Participant	\$3,880.32	\$3,796.80
	Weekly Consultant Cost per Participant	\$74.62	\$73.02
Mileage	Amount per Mile	\$0.585	\$0.585
Tile	- Number of Miles per Home per Week	200	180
	Weekly Mileage Cost per Participant	\$21.27	\$19.15
	Cost of Food per Person per Month	\$270.00	\$270.00
Staff Meals	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Ŭ	Weekly Staff Hours (excludes home manager)	258	258
tafí	- Weekly 8-Hour Shifts	32.2	32.2
l <sub>N</sub>	- Weekly Staff Meal Costs	\$96.60	\$96.60
	Weekly Staff Meal Cost per Participant	\$17.56	\$17.56

		Leve	16
Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
and	Cost per Week Before Program Operations and Administration	\$1,949.74	\$1,946.02
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
₹ 0	Administration Cost per Week per Participant	\$275.42	\$274.91
	Total Cost per Participant per Week	\$2,295.16	\$2,290.93
	Rate per Month per Participant	\$9,979.85	\$9,961.45
	Monthly Allowance for SSI/SSP	\$1,211.77	\$1,211.77
	Total Rate per Month per Participant	\$11,191.62	\$11,173.22

#### Adult Residential Facility for Persons w/ Special Health Care Needs

		Base Model	RC Model
	Unit of Service	Month	Month
Size	- Number of Participants		
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	\$20.52	\$20.52
	- Employee Benefit Rate (as a percent of wages)	20.43%	20.43%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$25.46	\$25.46
Staf	Overtime		
]e_	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$30.78	\$30.78
<u>;</u>	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
Si I	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
Direct Care Staff Wages and Benefits - 'Line' Staff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$34.26	\$34.26
Ber	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
pu	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$25.90	\$25.90
es a	Productivity Assumptions		
/ag	Total Hours	34.60	34.60
≸	- Supervision and Other Employer Time	0.89	0.89
Staf	- Training	0.96	0.96
lie (	- Paid Time Off	3.04	3.04
్ర	"Billable" Hours	29.71	29.71
l ec	Productivity Adjustment	1.16	1.16
Ĭ.	Staff Cost After Productivity Adj. per Billable Hour	\$30.04	\$30.04
	Staffing		
	- Staff Hours per Residence per Week		
	- Offset for Lead Staff Hours	(128.0)	(128.0)
	- Offset for Administrator Hours	(20.0)	(20.0)
	Allocated Line Staff Hours per Participant per Week	0.0	0.0
	Weekly Line Staff Cost per Participant	\$0.00	\$0.00

#### Adult Residential Facility for Persons w/ Special Health Care Needs

		Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time		
	- Direct Care Staff Hourly Wage	\$34.09	\$34.09
	- Employee Benefit Rate (as a percent of wages)	15.34%	15.34%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
₩	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$40.56	\$40.56
Ste	Overtime		
ead	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$51.14	\$51.14
-	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
fits	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
Direct Care Staff Wages and Benefits - Lead Staff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$56.92	\$56.92
d B	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
, an	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$41.38	\$41.38
1ges	Productivity Assumptions		
Š	Total Hours	34.60	34.60
taff	- Supervision and Other Employer Time	0.89	0.89
e S	- Training	0.96	0.96
Car	- Paid Time Off	3.04	3.04
sct	"Billable" Hours	29.71	29.71
Dir.	Productivity Adjustment	1.16	1.16
	Staff Cost After Productivity Adj. per Billable Hour	\$48.00	\$48.00
	Staffing		
	- Lead Staff Hours per Residence per Week	128.0	128.0
	Allocated Lead Staff Hours per Participant per Week	0.0	0.0
	Weekly Lead Staff Cost per Participant	\$0.00	\$0.00
JO.	- Specialized Administrator Qualifications	None	None
Administrator	- Administrator Hourly Wage	\$39.35	\$39.35
inis	- Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	15.62% 3.65%	15.62% 3.65%
l di	Weekly Administrator Cost	\$1,877.31	\$1,877.31
⋖	Weekly Administrator Cost per Participant	\$0.00	\$0.00
=	- Consultant Hourly Wage	\$121.26	\$118.65
ltar sts	- Consultant Houry wage - Number of Consultant Hours per Participant per Year	\$121.20	\$110.03
Consultant Costs	Annual Consultant Cost per Participant	\$0.00	\$0.00
ပိ	Weekly Consultant Cost per Participant	\$0.00	\$0.00
eg.	Amount per Mile	\$0.585	\$0.585
leag	- Number of Miles per Home per Week	200	180
Mileage	Weekly Mileage Cost per Participant	\$0.00	\$0.00
	Cost of Food per Person per Month	\$270.00	\$270.00
s	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	_ · · · · · · · · · · · · · · · · · · ·	0	φ3.00
Œ.	Weekly Staff Hours (excludes administrator) - Weekly 8-Hour Shifts	0.0	0.0
Staj	- Weekly Staff Meal Costs	\$0.00	\$0.00
	Weekly Staff Meal Costs Participant	\$0.00 \$0.00	\$0.00 \$0.00
	recent stan rical Cost per i articipant	φυ.υυ	\$0.00

#### Adult Residential Facility for Persons w/ Special Health Care Needs

		Base Model	RC Model
	Unit of Service	Month	Month
	- Annual Mortgage/ Rent Cost - Annual Property Tax Cost		
Facility	- Annual Utilities Cost - Annual Newspaper/ Telephone/ Cable/ Internet Cost - Annual Repair and Maintenance Cost Annual Facility Cost	\$6,000 \$2,400 \$6,000 \$14,400.00	\$6,000 \$2,400 \$6,000 \$14,400.00
Admin. and Prog.	- Program Operations Cost per Week  Administration Cost (Staff Op., Adult, 4-Bed, Level 6)	\$70.00 \$317.05	\$70.00 \$316.43
	Total Cost per Participant per Week  Total Rate per Month per Participant	\$387.05	\$386.43

#### **Enhanced Behavioral Support Home - Facility Cost**

		Base Model	RC Model
	Unit of Service	Month	Month
Size	- 'Facility Capacity		
Administrator	- Specialized Administrator Qualifications - Administrator Hourly Wage - Administrator Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)  Monthly Administrator Cost (1 Administrator per Home)	None \$39.35 15.62% 3.65% \$8,142.83	None \$39.35 15.62% 3.65% \$8,142.83
Facility	- Annual Mortgage/ Rent Cost - Annual Property Tax Cost - Annual Utilities Cost - Annual Newspaper/ Telephone/ Cable/ Internet Cost - Annual Repair and Maintenance Cost Annual Facility Cost  Monthly Facility Cost	\$6,000 \$2,400 \$6,000 \$14,400.00 \$1,200.00	\$6,000 \$2,400 \$6,000 \$14,400.00 \$1,200.00
Mileage	- Number of Miles per Home per Month Amount per Mile Monthly Mileage Cost	\$0.585 \$0.00	\$0.585 \$0.00
Admin. and Prog. Ops.	- Program Operations Cost per Month (200% of standard)	\$0.00	\$0.00
	Administration Cost (Staff Op., Adult, 4-Bed, Level 6)  Total Facility Cost per Month  Facility Cost per Month, per Facility Capacity	\$9,342.83	\$9,342.83

#### **Enhanced Behavioral Support Home - Resident Cost**

		Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$21.46	\$21.46
	- Employee Benefit Rate (as a percent of wages)	19.87%	19.87%
l ₩	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
' Sta	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.51	\$26.51
line	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$32.19	\$32.19
-	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
fits	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
Direct Care Staff Wages and Benefits - 'Line' Staff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$35.83	\$35.83
l pu	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
esa	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$26.98	\$26.98
Vag	Productivity Assumptions		
H V	Total Hours	34.60	34.60
Sta	- Supervision and Other Employer Time	1.75	1.75
are	- Training - Paid Time Off	1.35	1.35
5	- Paid Time Off "Billable" Hours	3.04 28.46	3.04 28.46
)ire	Productivity Adjustment	1.22	1.22
	Staff Cost After Productivity Adj. per Billable Hour	\$32.92	\$32.92
		4	40-11
	Staffing - Staff Hours per Participant per Week		
	Monthly Line Staff Cost per Participant	\$0.00	\$0.00
#			
Sta d'I	- Direct Care Staff Hourly Wage	\$31.32	\$31.32
ead r ad	- Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	16.02% 3.65%	16.02% 3.65%
j- Ĉ	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$37.48	\$37.48
Direct Care Staff Wages and Benefits - Lead Staff (168 hours for first resident; 0 hours for add'l residents)		ψ57.10	ψ37.10
ene 0 h	Productivity Assumptions Total Hours	34.60	34.60
nd B ent;	- Supervision and Other Employer Time	1.75	1.75
ages and t resident residents)	- Training	1.75	1.75
age st re resi	- Paid Time Off	3.04	3.04
firs F∭	"Billable" Hours	28.46	28.46
for	Productivity Adjustment	1.22	1.22
re S	Staff Cost After Productivity Adj. per Billable Hour	\$45.73	\$45.73
rect Care S (168 hours	Staffing		
rect (16)	- Staff Hours per Participant per Week		
Ξ	Monthly Lead Staff Cost per Participant	\$0.00	\$0.00
pu	- BCBA Hourly Wage	\$58.70	\$58.70
es a	- Supervisor Benefit Rate (as a percent of wages)	12.12%	12.12%
A Wages Benefits	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
A W Ben	Hourly Supervision Cost	\$67.96	\$67.96
BCBA Wages and Benefits	- BCBA Hours per Participant per Month		
	Monthly BCBA Cost per Participant	\$0.00	\$0.00
Consulta nt Costs	- Consultant Hourly Wage	\$121.26	\$118.65
Consulta nt Costs	- Number of Consultant Hours per Participant per Month		
	Monthly Consultant Cost per Participant	\$0.00	\$0.00
Food			
Fc	Monthly Food Cost per Participant	\$270.00	\$270.00

#### **Enhanced Behavioral Support Home - Resident Cost**

		Base Model	RC Model
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.00
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Monthly Staff Hours (excludes administrator)	0	0
taff	- Monthly 8-Hour Shifts	0.0	0.0
Š	- Monthly Staff Meal Costs	\$0.00	\$0.00
	Monthly Staff Meal Cost per Participant	\$0.00	\$0.00
	Total Rate per Month per Participant		

#### **Community Crisis Home - Facility Cost**

		Base Model	RC Model
	Unit of Service	Month	Month
Size	- 'Facility Capacity		
Administrator	- Specialized Administrator Qualifications	None	None
nist	- Administrator Hourly Wage	\$39.35	\$39.35 15.62%
l jili	- Administrator Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	15.62% 3.65%	3.65%
¥	Monthly Administrator Cost (1 Administrator per Home)	\$8,142.83	\$8,142.83
	Administrator Cost (1 Administrator per frome)	\$0,142.03	\$0,142.03
	- Annual Mortgage/ Rent Cost - Annual Property Tax Cost		
Facility	- Annual Utilities Cost	\$6,000	\$6,000
Fac	- Annual Newspaper/ Telephone/ Cable/ Internet Cost	\$2,400	\$2,400
	- Annual Repair and Maintenance Cost	\$6,000	\$6,000
	Annual Facility Cost	\$14,400.00	\$14,400.00
	Monthly Facility Cost	\$1,200.00	\$1,200.00
Mileage	- Number of Miles per Home per Month Amount per Mile	\$0.585	\$0.585
≥	Monthly Mileage Cost	\$0.00	\$0.00
<u></u>	Withting Wineage Cost	\$0.00	\$0.00
Admin. and Prog. Ops.	- Program Operations Cost per Month (200% of standard)	\$0.00	\$0.00
an A	Administration Cost (Staff Op., Adult, 4-Bed, Level 6)	\$0.00	\$0.00
	Total Facility Cost per Month Facility Cost per Month, per Facility Capacity	\$9,342.83	\$9,342.83

#### **Community Crisis Home - Resident Cost**

Unit of Service	Month 70% \$21.46 19.87% 3.65% \$26.51 \$32.19 7.65% 3.65% \$35.83 5.00% \$26.98  34.60 1.75 1.35 3.04 28.46
- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) - Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.  Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training - Paid Time Off  "Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour  Staffing - Staff Hours per Participant per Week Monthly Line Staff Cost per Participant  \$0.000	\$21.46 19.87% 3.65% \$26.51 \$32.19 7.65% 3.65% \$35.83 5.00% \$26.98 34.60 1.75 1.35 3.04
- Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) - Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.  Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training - Paid Time Off  "Billable" Hours  Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour  Staffing - Staff Hours per Participant per Week Monthly Line Staff Cost per Participant  19.87% 3.65% 3.6	19.87% 3.65% \$26.51 \$32.19 7.65% 3.65% \$35.83 5.00% \$26.98  34.60 1.75 1.35 3.04
- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)  - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Wages - W	3.65% \$26.51 \$32.19 7.65% 3.65% \$35.83 5.00% \$26.98 34.60 1.75 1.35 3.04
Hourly Staff Cost Before Productivity Adj. (wages + benefits)  - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)  - Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.  Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training - Paid Time Off  "Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour  Staffing - Staff Hours per Participant per Week Monthly Line Staff Cost per Participant  \$26.51  \$32.19  7.65% 3.26.98  \$35.83  5.00%  \$35.83  5.00%  \$26.98  5.00%  \$26.98  5.00%  \$26.98  5.00%  \$26.98  5.00%  \$34.60  5.00%  \$34.60  5.00%  \$34.60  5.00%  \$34.60  5.00%  \$34.60  5.00%  \$3.04  \$32.92  \$34.60  5.00%	\$26.51 \$32.19 7.65% 3.65% \$35.83 5.00% \$26.98 34.60 1.75 1.35 3.04
Staff Cost After Productivity Adj. per Billable Hour \$32.92  Staffing - Staff Hours per Participant per Week  Monthly Line Staff Cost per Participant \$0.00	\$32.19 7.65% 3.65% \$35.83 5.00% \$26.98 34.60 1.75 1.35 3.04
Staff Cost After Productivity Adj. per Billable Hour \$32.92  Staffing - Staff Hours per Participant per Week  Monthly Line Staff Cost per Participant \$0.00	7.65% 3.65% \$35.83 5.00% \$26.98 34.60 1.75 1.35 3.04
Staff Cost After Productivity Adj. per Billable Hour \$32.92  Staffing - Staff Hours per Participant per Week  Monthly Line Staff Cost per Participant \$0.00	3.65% \$35.83 5.00% \$26.98 34.60 1.75 1.35 3.04
Staff Cost After Productivity Adj. per Billable Hour \$32.92  Staffing - Staff Hours per Participant per Week  Monthly Line Staff Cost per Participant \$0.00	\$35.83 5.00% \$26.98 34.60 1.75 1.35 3.04
Staff Cost After Productivity Adj. per Billable Hour \$32.92  Staffing - Staff Hours per Participant per Week  Monthly Line Staff Cost per Participant \$0.00	5.00% \$26.98 34.60 1.75 1.35 3.04
Staff Cost After Productivity Adj. per Billable Hour \$32.92  Staffing - Staff Hours per Participant per Week  Monthly Line Staff Cost per Participant \$0.00	\$26.98 34.60 1.75 1.35 3.04
Staff Cost After Productivity Adj. per Billable Hour \$32.92  Staffing - Staff Hours per Participant per Week  Monthly Line Staff Cost per Participant \$0.00	34.60 1.75 1.35 3.04
Staff Cost After Productivity Adj. per Billable Hour \$32.92  Staffing - Staff Hours per Participant per Week  Monthly Line Staff Cost per Participant \$0.00	1.75 1.35 3.04
Staff Cost After Productivity Adj. per Billable Hour \$32.92  Staffing - Staff Hours per Participant per Week  Monthly Line Staff Cost per Participant \$0.00	1.75 1.35 3.04
Staff Cost After Productivity Adj. per Billable Hour \$32.92  Staffing - Staff Hours per Participant per Week  Monthly Line Staff Cost per Participant \$0.00	1.35 3.04
Staff Cost After Productivity Adj. per Billable Hour \$32.92  Staffing - Staff Hours per Participant per Week  Monthly Line Staff Cost per Participant \$0.00	3.04
Staff Cost After Productivity Adj. per Billable Hour \$32.92  Staffing - Staff Hours per Participant per Week  Monthly Line Staff Cost per Participant \$0.00	
Staff Cost After Productivity Adj. per Billable Hour \$32.92  Staffing - Staff Hours per Participant per Week  Monthly Line Staff Cost per Participant \$0.00	/.გ. <del>4</del> 01
Staff Cost After Productivity Adj. per Billable Hour \$32.92  Staffing - Staff Hours per Participant per Week  Monthly Line Staff Cost per Participant \$0.00	1.22
Staffing - Staff Hours per Participant per Week Monthly Line Staff Cost per Participant \$0.00	\$32.92
- Staff Hours per Participant per Week  Monthly Line Staff Cost per Participant \$0.00	\$32.92
Monthly Line Staff Cost per Participant \$0.00	
	20.00
- Direct Care Staff Hourly Wage  Sales of Staff Hourly Wage  Sales of Staff Hourly Wages  Final Open Staff Hourly Wages  16.02%	\$0.00
Employee Renefit Rate (as a percent of wages)	\$31.32
- Employee Benefit Rate (as a percent of wages)	16.02%
ਤੋਂ ਰੁੱਧ   - Workers' Compensation Rate (as a percent of wages) 3.65%	3.65%
Hourly Staff Cost Before Productivity Adj. (wages + benefits) \$37.48	\$37.48
Productivity Assumptions	
$\begin{bmatrix} \overset{\circ}{\alpha} & \overset{\circ}{\Box} \\ \overset{\circ}{\Box} & \overset{\circ}{\Box} \end{bmatrix}$ Total Hours	34.60
[필명 명 ] - Supervision and Other Employer Time 1.75	1.75
- Supervision and Other Employer Time - Training - Paid Time Off  1.75 1.35 3.04	1.35
$\begin{bmatrix} \frac{50}{8} & \frac{1}{2} & \frac{8}{4} \end{bmatrix}$ - Paid Time Off	3.04
Billable" Hours 28.46	28.46
Productivity Adjustment 1.22	1.22
Staff Cost After Productivity Adj. per Billable Hour \$45.73	\$45.73
Staff Cost After Productivity Adj. per Billable Hour  \$45.73  Staffing  - Staff Hours per Participant  Staff Hours per Participant  Staff Ost After Productivity Adj. per Billable Hour  \$45.73	
I.E. I	
intoliting Ecua Staff Cost per l'articipant	\$0.00
- Consultant Hourly Wage - Number of Consultant Hours per Participant per Month  Monthly Consultant Cost per Participant  \$0.00	\$118.65
- Number of Consultant Hours per Participant per Month	
Monthly Food Cost per Participant \$270.00	\$0.00

#### **Community Crisis Home - Resident Cost**

		Base Model	RC Model
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.00
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Monthly Staff Hours (excludes administrator)	0	0
taff	- Monthly 8-Hour Shifts	0.0	0.0
Š	- Monthly Staff Meal Costs	\$0.00	\$0.00
	Monthly Staff Meal Cost per Participant	\$0.00	\$0.00
	Total Rate per Month per Participant		

#### **Supported Living-Community**

		Base Model	RC Model
	Unit of Service	Month	Month
Size	- Number of Participants		
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	\$16.50	\$16.50
	- Employee Benefit Rate (as a percent of wages)	23.55%	23.55%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
taff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$20.99	\$20.99
Direct Care Staff Wages and Benefits - 'Line' Staff	Overtime		
Ţ:	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$24.75 7.65%	\$24.75 7.65%
ts -	<ul><li>- Employee Benefit Rate (payroll taxes only)</li><li>- Workers' Compensation Rate (as a percent of wages)</li></ul>	3.65%	3.65%
nefi	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$27.55	\$27.55
Be	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
and	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$21.32	\$21.32
ges	Productivity Assumptions	<b>4</b>	4
≪a	Total Hours	36.35	36.35
aff	- Supervision and Other Employer Time	0.90	0.90
e St	- Training	0.67	0.67
Car	- Paid Time Off	3.04	3.04
ect	"Billable" Hours	31.74	31.74
Dir	Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	1.15 \$24.52	1.15 \$24.52
		\$24.32	\$24.32
	Staffing - Staff Hours per Residence per Week		
	- Staff Hours per Residence per Week - Offset for Lead Staff Hours	(56.0)	(56.0)
	Allocated Line Staff Hours per Participant per Week	0.0	0.0
	Weekly Line Staff Cost per Participant	\$0.00	\$0.00
	Regular Time		
	- Direct Care Staff Hourly Wage	\$18.57	\$18.57
	- Employee Benefit Rate (as a percent of wages)	21.78%	21.78%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
Staff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.29	\$23.29
ਰ	Overtime	¢27.96	<b>027.0</b> 6
Lea	- Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only)	\$27.86 7.65%	\$27.86 7.65%
ts -	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
nefi	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$31.01	\$31.01
Be	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
and	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$23.68	\$23.68
ges	Productivity Assumptions		
Wa	Total Hours	36.35	36.35
taff	- Supervision and Other Employer Time	0.90	0.90
Direct Care Staff Wages and Benefits - Lea	- Training	0.67	0.67
Car	- Paid Time Off	3.04	3.04
ect	"Billable" Hours	31.74	31.74
D <u>:</u>	Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	1.15 \$27.23	1.15 \$27.23
		Ψ41.43	ΨΔ1.23
	Staffing - Lead Staff Hours per Residence per Week	56.0	56.0
	Allocated Lead Staff Hours per Participant per Week	0.0	0.0
	Weekly Lead Staff Cost per Participant	\$0.00	\$0.00

#### **Supported Living-Community**

		Base Model	RC Model
	Unit of Service	Month	Month
	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Supervisor Cost (wages + benefits)	\$25.24 20.08% 3.65% \$31.23	\$25.24 20.08% 3.65% \$31.23
Supervision	- Supervisor Hourly Overtime Wage (time-and-a-half) - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Supervisor Overtime Cost (wages + benefits)	\$37.86 7.65% 3.65% \$42.14	\$37.86 7.65% 3.65% \$42.14
	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Supervisor Cost Weekly Supervision Cost Weekly Supervisor Cost per Participant	5.00% \$31.78 \$1,271.20 <b>\$0.00</b>	5.00% \$31.78 \$1,271.20 <b>\$0.00</b>
Mileage	Amount per Mile - Number of Miles Traveled per Vehicle per Week Weekly Mileage Cost per Participant	\$0.585 200 \$0.00	\$0.585 180 \$0.00
[eals	Cost of Food per Person per Month - Meal Cost per 8-Hour Shift (one meal per shift)	\$270.00 \$3.00	\$270.00 \$3.00
Staff Meals	Weekly Staff Hours (Line & Lead Staff) - Weekly 8-Hour Shifts - Weekly Staff Meal Costs	7.0 \$21.00	56 7.0 \$21.00
	Weekly Staff Meal Cost per Participant	\$0.00	\$0.00
Admin. and Prog. Operations	- Program Operations Cost per Week	\$70.00	\$70.00
<u>a</u> 0	Administration Cost (Staff Op., Adult, 6-Bed, Level 4)	\$200.27	\$199.82
	Total Cost per Participant per Week  Total Rate per Month per Participant	\$270.27	\$269.82

		Level 1		Level 2	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
	- Recruiter Hourly Wage	\$26.33	\$26.33	\$26.33	\$26.33
	- Employee Benefit Rate (as a percent of wages)	17.61%	17.61%	17.61%	17.61%
nt	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
Recruitment	Annual Recruiter Cost (wages + benefits)	\$66,473.59	\$66,473.59	\$66,473.59	\$66,473.59
crui	- Number of Home Recruitments per Recruiter per Year	24	24	24	24
Re	Recruiter Cost per Home Recruitment	\$2,769.73	\$2,769.73	\$2,769.73	\$2,769.73
	-Average Number of Years that a Home Provides Care	5.0	5.0	5.0	5.0
	Amortized Annual Recruitment Cost per Home	\$553.95	\$553.95	\$553.95	\$553.95
or	- Home Coordinator Hourly Wage	\$22.37	\$22.37	\$22.37	\$22.37
nat	- Employee Benefit Rate (as a percent of wages)	19.38%	19.38%	19.38%	19.38%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
Coc	Annual Home Coordinator Cost (wages + benefits)	\$57,300.41	\$57,300.41	\$57,300.41	\$57,300.41
Home Coordinator	- Home Coordinator Caseload	15	15	12	12
H	Annual Home Coordinator Cost per Home	\$3,820.03	\$3,820.03	\$4,775.03	\$4,775.03
Home Coordinator Mileage	- Annual Home Coordinator Miles	10,800	9,720	10,800	9,720
Home oordinato Mileage	- Annual Home Coordinator Miles per Home	720	648	900	810
Hc Dorc Mil	- Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
ŭ	Home Coordinator Mileage Cost per Home	\$421.20	\$379.08	\$526.50	\$473.85
, a es	- Annual Home Recruiter Miles	5,200	4,680	5,200	4,680
Home tecruite Mileage	- Annual Home Recruiter Miles per Home	217	195	217	195
Home Recruiter Mileage	- Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
	Home Recruiter Mileage Cost per Home	\$126.75	\$114.08	\$126.75	\$114.08
g g	- Annual Agency Staff Miles	5,200	4,680	5,200	4,680
Agency Staffing Mileage	- Annual Agency Staff Miles per Billable Hour	4.0	3.5	4.0	3.5
Ag Sta Mï	- Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
	Agency Staff Mileage Cost per Home	\$222.96	\$198.24	\$334.43	\$297.37
	- Trainer Hourly Wage	\$22.37	\$22.37	\$22.37	\$22.37
	- Employee Benefit Rate (as a percent of wages)	19.38%	19.38%	19.38%	19.38%
ner	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
Trainer	Annual Trainer Cost (wages + benefits)	\$57,300.41	\$57,300.41	\$57,300.41	\$57,300.41
`	- Number of Home per Full-Time Trainer	50	50	50	50
	Annual Trainer Cost per Home	\$1,146.01	\$1,146.01	\$1,146.01	\$1,146.01

		Level 1		Level 2	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
	- Direct Care Staff Hourly Wage	\$16.50	\$16.50	\$16.50	\$16.50
	- Employee Benefit Rate (as a percent of wages)	23.55%	23.55%	23.55%	23.55%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
50	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$20.99	\$20.99	\$20.99	\$20.99
Agency-Provided Staffing	Productivity Adjustments				
Sta	Total Hours	34.60	34.60	34.60	34.60
led	- Travel Time Between Individuals	3.86	3.47	3.86	3.47
Vid	- Recordkeeping and Reporting	0.97	0.98	0.97	0.98
Pro	- Supervision and Other Employer Time	0.90	0.91	0.90	0.91
-5°	- Training	0.67	0.67	0.67	0.67
gen	- Paid Time Off	3.04	3.04	3.04	3.04
₹	"Billable" Hours	25.16	25.53	25.16	25.53
	Productivity Factor	1.38	1.36	1.38	1.36
	Staff Cost After Productivity Adj. per Billable Hour	\$28.97	\$28.55	\$28.97	\$28.55
	- Number of Agency-Provided In-Home Staff Hours per Month	8	8	12	12
	Annual Cost of Agency-Provided In-Home Staffing per Home	\$2,781.12	\$2,740.80	\$4,171.68	\$4,111.20
Consulta nt Costs	- Consultant Hourly Wage	\$121.26	\$118.65	\$121.26	\$118.65
Consulta nt Costs	- Number of Consultant Hours per Home per Year	0	0	16	16
ıt C	Annual Consultant Cost per Home	\$0.00	\$0.00	\$1,940.16	\$1,898.40
r - r					
Home Pay- ment	- Daily Payment to Family Home per Participant	\$70.00	\$70.00	\$85.00	\$85.00
	Annual Payment per Participant	\$25,567.50	\$25,567.50	\$31,046.25	\$31,046.25
Admin. and Prog. Operations	- Annual Program Operations Cost	\$3,650.00	\$3,650.00	\$3,650.00	\$3,650.00
	- Administration Percent	12.0%	12.0%	12.0%	12.0%
PA O	Annual Administration Cost	\$5,221.30	\$5,204.96	\$6,582.38	\$6,554.47
	Total Annual Cost per Participant	\$43,510.82	\$43,374.65	\$54,853.14	\$54,620.61
	Total Rate per Month per Participant	\$3,625.90	\$3,614.55	\$4,571.10	\$4,551.72

		Level 3		Level 4	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
	- Recruiter Hourly Wage	\$26.33	\$26.33	\$26.33	\$26.33
	- Employee Benefit Rate (as a percent of wages)	17.61%	17.61%	17.61%	17.61%
] #	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
Recruitment	Annual Recruiter Cost (wages + benefits)	\$66,473.59	\$66,473.59	\$66,473.59	\$66,473.59
crui	- Number of Home Recruitments per Recruiter per Year	24	24	24	24
&	Recruiter Cost per Home Recruitment	\$2,769.73	\$2,769.73	\$2,769.73	\$2,769.73
	-Average Number of Years that a Home Provides Care	5.0	5.0	5.0	5.0
	Amortized Annual Recruitment Cost per Home	\$553.95	\$553.95	\$553.95	\$553.95
or.	- Home Coordinator Hourly Wage	\$22.37	\$22.37	\$22.37	\$22.37
nat	- Employee Benefit Rate (as a percent of wages)	19.38%	19.38%	19.38%	19.38%
-     rdi	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
Š	Annual Home Coordinator Cost (wages + benefits)	\$57,300.41	\$57,300.41	\$57,300.41	\$57,300.41
Home Coordinator	- Home Coordinator Caseload	10	10	8	8
H	Annual Home Coordinator Cost per Home	\$5,730.04	\$5,730.04	\$7,162.55	\$7,162.55
Home Coordinator Mileage	- Annual Home Coordinator Miles	10,800	9,720	10,800	9,720
Home oordinato Mileage	- Annual Home Coordinator Miles per Home	1,080	972	1,350	1,215
Mil Mil	- Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
ŭ	Home Coordinator Mileage Cost per Home	\$631.80	\$568.62	\$789.75	\$710.78
, 5 e	- Annual Home Recruiter Miles	5,200	4,680	5,200	4,680
Home tecruite Mileage	- Annual Home Recruiter Miles per Home	217	195	217	195
Home Recruiter Mileage	- Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
	Home Recruiter Mileage Cost per Home	\$126.75	\$114.08	\$126.75	\$114.08
> 50 50	- Annual Agency Staff Miles	5,200	4,680	5,200	4,680
Agency Staffing Mileage	- Annual Agency Staff Miles per Billable Hour	4.0	3.5	4.0	3.5
Ag Sta Mi	- Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
	Agency Staff Mileage Cost per Home	\$445.91	\$396.49	\$557.39	\$495.61
	- Trainer Hourly Wage	\$22.37	\$22.37	\$22.37	\$22.37
	- Employee Benefit Rate (as a percent of wages)	19.38%	19.38%	19.38%	19.38%
ner	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
Trainer	Annual Trainer Cost (wages + benefits)	\$57,300.41	\$57,300.41	\$57,300.41	\$57,300.41
	- Number of Home per Full-Time Trainer	50	50	50	50
	Annual Trainer Cost per Home	\$1,146.01	\$1,146.01	\$1,146.01	\$1,146.01

		Level 3		Level 4	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
	- Direct Care Staff Hourly Wage	\$16.50	\$16.50	\$16.50	\$16.50
	- Employee Benefit Rate (as a percent of wages)	23.55%	23.55%	23.55%	23.55%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
50	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$20.99	\$20.99	\$20.99	\$20.99
Agency-Provided Staffing	Productivity Adjustments				
Sta	Total Hours	34.60	34.60	34.60	34.60
led	- Travel Time Between Individuals	3.86	3.47	3.86	3.47
Vid	- Recordkeeping and Reporting	0.97	0.98	0.97	0.98
Pro	- Supervision and Other Employer Time	0.90	0.91	0.90	0.91
5	- Training	0.67	0.67	0.67	0.67
gen	- Paid Time Off	3.04	3.04	3.04	3.04
₹	"Billable" Hours	25.16	25.53	25.16	25.53
	Productivity Factor	1.38	1.36	1.38	1.36
	Staff Cost After Productivity Adj. per Billable Hour	\$28.97	\$28.55	\$28.97	\$28.55
	- Number of Agency-Provided In-Home Staff Hours per Month	16	16	20	20
	Annual Cost of Agency-Provided In-Home Staffing per Home	\$5,562.24	\$5,481.60	\$6,952.80	\$6,852.00
ılta	- Consultant Hourly Wage	\$121.26	\$118.65	\$121.26	\$118.65
Consulta nt Costs	- Number of Consultant Hours per Home per Year	24	24	32	32
i Č	Annual Consultant Cost per Home	\$2,910.24	\$2,847.60	\$3,880.32	\$3,796.80
ne '-					
Home Pay- ment	- Daily Payment to Family Home per Participant	\$100.00	\$100.00	\$120.00	\$120.00
	Annual Payment per Participant	\$36,525.00	\$36,525.00	\$43,830.00	\$43,830.00
Admin. and Prog. Operations	- Annual Program Operations Cost	\$3,650.00	\$3,650.00	\$3,650.00	\$3,650.00
min. a Prog.	- Administration Percent	12.0%	12.0%	12.0%	12.0%
Ad O	Annual Administration Cost	\$7,811.17	\$7,774.55	\$9,361.30	\$9,315.24
	Total Annual Cost per Participant	\$65,093.11	\$64,787.94	\$78,010.82	\$77,627.02
	Total Rate per Month per Participant	\$5,424.43	\$5,399.00	\$6,500.90	\$6,468.92

		Level 5		Level 6	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
	- Recruiter Hourly Wage	\$26.33	\$26.33	\$26.33	\$26.33
	- Employee Benefit Rate (as a percent of wages)	17.61%	17.61%	17.61%	17.61%
] t	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
Recruitment	Annual Recruiter Cost (wages + benefits)	\$66,473.59	\$66,473.59	\$66,473.59	\$66,473.59
crui	- Number of Home Recruitments per Recruiter per Year	24	24	24	24
Re	Recruiter Cost per Home Recruitment	\$2,769.73	\$2,769.73	\$2,769.73	\$2,769.73
	-Average Number of Years that a Home Provides Care	5.0	5.0	5.0	5.0
	Amortized Annual Recruitment Cost per Home	\$553.95	\$553.95	\$553.95	\$553.95
or	- Home Coordinator Hourly Wage	\$22.37	\$22.37	\$22.37	\$22.37
nat	- Employee Benefit Rate (as a percent of wages)	19.38%	19.38%	19.38%	19.38%
-     rdi	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
J	Annual Home Coordinator Cost (wages + benefits)	\$57,300.41	\$57,300.41	\$57,300.41	\$57,300.41
Home Coordinator	- Home Coordinator Caseload	6	6	6	6
H	Annual Home Coordinator Cost per Home	\$9,550.07	\$9,550.07	\$9,550.07	\$9,550.07
Home Coordinator Mileage	- Annual Home Coordinator Miles	10,800	9,720	10,800	9,720
Home oordinato Mileage	- Annual Home Coordinator Miles per Home	1,800	1,620	1,800	1,620
Mil Mil	- Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
ŭ	Home Coordinator Mileage Cost per Home	\$1,053.00	\$947.70	\$1,053.00	\$947.70
្រុងទ	- Annual Home Recruiter Miles	5,200	4,680	5,200	4,680
Home tecruite Mileage	- Annual Home Recruiter Miles per Home	217	195	217	195
Home Recruiter Mileage	- Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
	Home Recruiter Mileage Cost per Home	\$126.75	\$114.08	\$126.75	\$114.08
se se	- Annual Agency Staff Miles	5,200	4,680	5,200	4,680
Agency Staffing Mileage	- Annual Agency Staff Miles per Billable Hour	4.0	3.5	4.0	3.5
Ag Sta Mi	- Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
	Agency Staff Mileage Cost per Home	\$668.87	\$594.73	\$668.87	\$594.73
	- Trainer Hourly Wage	\$22.37	\$22.37	\$22.37	\$22.37
	- Employee Benefit Rate (as a percent of wages)	19.38%	19.38%	19.38%	19.38%
ner	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
Trainer	Annual Trainer Cost (wages + benefits)	\$57,300.41	\$57,300.41	\$57,300.41	\$57,300.41
	- Number of Home per Full-Time Trainer	50	50	50	50
	Annual Trainer Cost per Home	\$1,146.01	\$1,146.01	\$1,146.01	\$1,146.01

		Level 5		Level 6	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
	- Direct Care Staff Hourly Wage	\$16.50	\$16.50	\$16.50	\$16.50
	- Employee Benefit Rate (as a percent of wages)	23.55%	23.55%	23.55%	23.55%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
50	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$20.99	\$20.99	\$20.99	\$20.99
Agency-Provided Staffing	Productivity Adjustments				
Sta	Total Hours	34.60	34.60	34.60	34.60
eq	- Travel Time Between Individuals	3.86	3.47	3.86	3.47
Vid	- Recordkeeping and Reporting	0.97	0.98	0.97	0.98
Pro	- Supervision and Other Employer Time	0.90	0.91	0.90	0.91
5	- Training	0.67	0.67	0.67	0.67
gen	- Paid Time Off	3.04	3.04	3.04	3.04
₹	"Billable" Hours	25.16	25.53	25.16	25.53
	Productivity Factor	1.38	1.36	1.38	1.36
	Staff Cost After Productivity Adj. per Billable Hour	\$28.97	\$28.55	\$28.97	\$28.55
	- Number of Agency-Provided In-Home Staff Hours per Month	24	24	24	24
	Annual Cost of Agency-Provided In-Home Staffing per Home	\$8,343.36	\$8,222.40	\$8,343.36	\$8,222.40
Consulta nt Costs	- Consultant Hourly Wage	\$121.26	\$118.65	\$121.26	\$118.65
Consulta nt Costs	- Number of Consultant Hours per Home per Year	36	36	40	40
II C	Annual Consultant Cost per Home	\$4,365.36	\$4,271.40	\$4,850.40	\$4,746.00
ne r- ri					
Home Pay- ment	- Daily Payment to Family Home per Participant	\$140.00	\$140.00	\$200.00	\$200.00
	Annual Payment per Participant	\$51,135.00	\$51,135.00	\$73,050.00	\$73,050.00
Admin. and Prog. Operations	- Annual Program Operations Cost	\$3,650.00	\$3,650.00	\$3,650.00	\$3,650.00
	- Administration Percent	12.0%	12.0%	12.0%	12.0%
Ad	Annual Administration Cost	\$10,989.87	\$10,934.36	\$14,044.42	\$13,987.49
	Total Annual Cost per Participant	\$91,582.24	\$91,119.70	\$117,036.83	\$116,562.43
	Total Rate per Month per Participant	\$7,631.85	\$7,593.31	\$9,753.07	\$9,713.54

#### Supplemental Residential Prog. Supp.

		Base Model	RC Model
	Unit of Service	Hour	Hour
×	- Percent of Direct Care Staff Working Full-Time	70%	70%
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage	\$16.14	\$16.14
Ber	- Employee Benefit Rate (as a percent of wages)	23.90%	23.90%
l pu	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
S S	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$20.59	\$20.59
age	Productivity Adjustments		
	Total Hours	34.60	34.60
)taf	- Supervision and Other Employer Time	0.90	0.90
e	- Training	0.67	0.67
Ca	- Paid Time Off	3.04	3.04
ect	"Billable" Hours	29.99	29.99
Di.	Productivity Factor	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$23.68	\$23.68
	- Supervisor Hourly Wage	\$25.24	\$25.24
⊑	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
Supervision	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
erv	Hourly Supervisor Cost (wages + benefits)	\$31.23	\$31.23
dng	Weekly Supervision Cost	\$1,249.20	\$1,249.20
•	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$4.17	\$4.17
ģ	Cost per Hour, Before Program Operations and Administration	\$27.85	\$27.85
Prc	- Daily Program Operations Costs	\$0.00	\$0.00
and atio	Program Operations Cost per Billable Hour	\$0.00 \$0.00	\$0.00
nin. and Pr Operations	1 rogram Operations Cost per Dinable Hour		
Admin. and Prog. Operations	- Administration Percent	6.0%	6.0%
Ā	Administration Cost per Billable Hour	\$1.78	\$1.78
	Rate per Billable Hour	\$29.63	\$29.63

Vendor Rate Study
Development of Rate Models
Eastern Los Angeles Regional Center

# Day and Employment Services

Prepared for Department of Developmental Services

		1:2		1:3	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
	- Direct Care Staff Hourly Wage	\$16.87	\$16.87	\$16.87	\$16.87
	- Employee Benefit Rate (as a percent of wages)	23.20%	23.20%	23.20%	23.20%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	5.74%	5.74%
fits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.75	\$21.75	\$21.75	\$21.75
Direct Care Staff Wages and Benefits	Productivity Adjustments				
d B	Total Hours	34.60	34.60	34.60	34.60
an	- Program Set-Up/ Clean-Up	0.97	0.97	0.97	0.97
lges	- Recordkeeping and Reporting	0.77	0.77	0.97	0.97
§	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90
aff	- Training	0.67	0.67	0.67	0.67
St	- Paid Time Off	3.04	3.04	3.04	3.04
are	"Billable" Hours	28.25	28.25	28.05	28.05
S	Productivity Factor	1.22	1.22	1.23	1.23
irec	Staffing Ratio				
	- Group Size (Participants per Direct Care Staff)	2.0	2.0	3.0	3.0
	- Group Size (Participants per Direct Care Staff)  - Participant Attendance Rate	88%	88%	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	1.76	1.76	2.64	
	- Adjusted Weighted Avg. of No. of Participants per Staff	1.70	1.76	2.04	2.64
	Staff Cost After Productivity Adj. per Billable Hour	\$15.08	\$15.08	\$10.13	\$10.13
Attendance	- Annual Days of Program Operations	250.0	250.0	250.0	250.0
lda	- Annual Days of Participant Attendance	220.0	220.0	220.0	220.0
tte	- Hours per Day of Participant Attendance	6.00	6.00	6.00	6.00
A	Hours per Year of Participant Attendance	1,320	1,320	1,320	1,320
	- Square Feet of Service Space per Participant	75	75	75	75
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25	\$15.00	\$17.25
Fac	Annual Facility Cost per Participant	\$1,125.00	\$1,293.75	\$1,125.00	\$1,293.75
	Facility Cost per Participant per Billable Hour	\$0.85	\$0.98	\$0.85	\$0.98
	- Supervisor Hourly Wage	\$25.24	\$25.24	\$25.24	\$25.24
_ <sub>=</sub>	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%	20.08%	20.08%
lsio	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	5.74%	5.74%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$31.76	\$31.76	\$31.76
ďn	Weekly Supervision Cost	\$1,270.40	\$1,270.40	\$1,270.40	\$1,270.40
	- Number of Direct Care Staff Supervised	10	10	10	10
	Supervision Cost per Participant per Billable Hour	\$2.56	\$2.56	\$1.72	\$1.72
d ons	Cost per Hour, Before Program Operations and Administration	\$18.49	\$18.62	\$12.70	\$12.83
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$2.15	\$2.15	\$1.43	\$1.43
Adn g. C	- Administration Percent	12.0%	12.0%	12.0%	12.0%
Pro	Administration Cost per Billable Hour	\$2.81	\$2.83	\$1.93	\$1.94
	Rate per Billable Hour	\$23.45	\$23.60	\$16.06	\$16.20

		1:4		1:5	
_		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
	- Direct Care Staff Hourly Wage	\$16.87	\$16.87	\$16.87	\$16.87
	- Employee Benefit Rate (as a percent of wages)	23.20%	23.20%	23.20%	23.20%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.75	\$21.75	\$21.75	\$21.75
Ben P	Productivity Adjustments				
T 💆	Total Hours	34.60	34.60	34.60	34.60
ss	- Program Set-Up/ Clean-Up	0.97	0.97	0.97	0.97
age	- Recordkeeping and Reporting	1.16	1.16	1.35	1.35
	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90
taf	- Training	0.67	0.67	0.67	0.67
2	- Paid Time Off	3.04	3.04	3.04	3.04
$\begin{bmatrix} \begin{bmatrix} a \\ \end{bmatrix} \end{bmatrix}$	Billable" Hours	27.86	27.86	27.67	27.67
ts   P	Productivity Factor	1.24	1.24	1.25	1.25
Dir.	Staffing Ratio				
	- Group Size (Participants per Direct Care Staff)	4.0	4.0	5.0	5.0
	- Participant Attendance Rate	88%	88%	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	3.52	3.52	4.40	4.40
S	Staff Cost After Productivity Adj. per Billable Hour	\$7.66	\$7.66	\$6.18	\$6.18
ce	- Annual Days of Program Operations	250.0	250.0	250.0	250.0
Attendance	- Annual Days of Participant Attendance	220.0	220.0	220.0	220.0
#	- Hours per Day of Participant Attendance	6.00	6.00	6.00	6.00
∠ F	Hours per Year of Participant Attendance	1,320	1,320	1,320	1,320
	- Square Feet of Service Space per Participant	75	75	75	75
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25	\$15.00	\$17.25
Fac	Annual Facility Cost per Participant	\$1,125.00	\$1,293.75	\$1,125.00	\$1,293.75
	Facility Cost per Participant per Billable Hour	\$0.85	\$0.98	\$0.85	\$0.98
	- Supervisor Hourly Wage	\$25.24	\$25.24	\$25.24	\$25.24
<del>g</del>	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%	20.08%	20.08%
Supervision	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	5.74%	5.74%
5  F	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$31.76	\$31.76	\$31.76
dng  v	Weekly Supervision Cost	\$1,270.40	\$1,270.40	\$1,270.40	\$1,270.40
	- Number of Direct Care Staff Supervised	10	10	10	10
S	Supervision Cost per Participant per Billable Hour	\$1.30	\$1.30	\$1.04	\$1.04
ons o	Cost per Hour, Before Program Operations and Administration	\$9.81	\$9.94	\$8.07	\$8.20
an, rati	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00
Jpe   P	Program Operations Cost per Billable Hour	\$1.08	\$1.08	\$0.86	\$0.86
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%	12.0%	12.0%
Pr.	Administration Cost per Billable Hour	\$1.49	\$1.50	\$1.22	\$1.24
	Rate per Billable Hour	\$12.38	\$12.52	\$10.15	\$10.30

		1:6		1:7	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
	- Direct Care Staff Hourly Wage	\$16.87	\$16.87	\$16.87	\$16.87
	- Employee Benefit Rate (as a percent of wages)	23.20%	23.20%	23.20%	23.20%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	5.74%	5.74%
fits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.75	\$21.75	\$21.75	\$21.75
Direct Care Staff Wages and Benefits	Productivity Adjustments				
l b	Total Hours	34.60	34.60	34.60	34.60
s ar	- Program Set-Up/ Clean-Up	0.97	0.97	0.97	0.97
l ge	- Recordkeeping and Reporting	1.54	1.54	1.74	1.74
§	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90
aff	- Training	0.67	0.67	0.67	0.67
St	- Paid Time Off	3.04	3.04	3.04	3.04
\are	"Billable" Hours	27.48	27.48	27.28	27.28
5	Productivity Factor	1.26	1.26	1.27	1.27
)ire	Staffing Ratio				
"	- Group Size (Participants per Direct Care Staff)	6.0	6.0	7.0	7.0
	- Participant Attendance Rate	88%	88%	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	5.28	5.28	6.16	6.16
	Staff Cost After Productivity Adj. per Billable Hour	\$5.19	\$5.19	\$4.48	\$4.48
<u>0</u>		250.0	250.0	250.0	
Attendance	- Annual Days of Program Operations - Annual Days of Participant Attendance	230.0	230.0	230.0	250.0 220.0
l pua	- Annual Days of Participant Attendance - Hours per Day of Participant Attendance				<b>:</b>
Att	Hours per Day of Participant Attendance  Hours per Year of Participant Attendance	6.00	6.00	6.00	6.00
<u> </u>		1,320	1,320	1,320	1,320
<u>i</u> j.	- Square Feet of Service Space per Participant	75	75	75	75
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25	\$15.00	\$17.25
F.	Annual Facility Cost per Participant	\$1,125.00	\$1,293.75	\$1,125.00	\$1,293.75
	Facility Cost per Participant per Billable Hour	\$0.85	\$0.98	\$0.85	\$0.98
	- Supervisor Hourly Wage	\$25.24	\$25.24	\$25.24	\$25.24
on	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%	20.08%	20.08%
Supervision	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	5.74%	5.74%
per	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$31.76	\$31.76	\$31.76
Su	Weekly Supervision Cost	\$1,270.40	\$1,270.40	\$1,270.40	\$1,270.40
	- Number of Direct Care Staff Supervised	10	10	10	10
- x	Supervision Cost per Participant per Billable Hour	\$0.88	\$0.88	\$0.76	\$0.76
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$6.92	\$7.05	\$6.09	\$6.22
	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00
mim Op	Program Operations Cost per Billable Hour	\$0.72	\$0.72	\$0.61	\$0.61
Ad og.	- Administration Percent	12.0%	12.0%	12.0%	12.0%
Pr	Administration Cost per Billable Hour	\$1.04	\$1.06	\$0.91	\$0.93
	Rate per Billable Hour	\$8.68	\$8.83	\$7.61	\$7.76

		1:8		1:9	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
	- Direct Care Staff Hourly Wage	\$16.87	\$16.87	\$16.87	\$16.87
its	- Employee Benefit Rate (as a percent of wages)	23.20%	23.20%	23.20%	23.20%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.75	\$21.75	\$21.75	\$21.75
Ben	Productivity Adjustments				
Fig	Total Hours	34.60	34.60	34.60	34.60
Sa	- Program Set-Up/ Clean-Up	0.97	0.97	0.97	0.97
age	- Recordkeeping and Reporting	1.94	1.94	2.12	2.12
<b> </b>	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90
taf)	- Training	0.67	0.67	0.67	0.67
s s	- Paid Time Off	3.04	3.04	3.04	3.04
Ca <sub>1</sub>	"Billable" Hours	27.08	27.08	26.90	26.90
ect	Productivity Factor	1.28	1.28	1.29	1.29
Dir	Staffing Ratio				
	- Group Size (Participants per Direct Care Staff)	8.0	8.0	9.0	9.0
	- Participant Attendance Rate	88%	88%	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	7.04	7.04	7.92	7.92
	Staff Cost After Productivity Adj. per Billable Hour	\$3.95	\$3.95	\$3.54	\$3.54
e s	- Annual Days of Program Operations	250.0	250.0	250.0	250.0
Attendance	- Annual Days of Participant Attendance	220.0	220.0	220.0	220.0
tten	- Hours per Day of Participant Attendance	6.00	6.00	6.00	6.00
Ā	Hours per Year of Participant Attendance	1,320	1,320	1,320	1,320
	- Square Feet of Service Space per Participant	75	75	75	75
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25	\$15.00	\$17.25
Fac	Annual Facility Cost per Participant	\$1,125.00	\$1,293.75	\$1,125.00	\$1,293.75
	Facility Cost per Participant per Billable Hour	\$0.85	\$0.98	\$0.85	\$0.98
	- Supervisor Hourly Wage	\$25.24	\$25.24	\$25.24	\$25.24
<sub>=</sub>	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%	20.08%	20.08%
Supervision	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	5.74%	5.74%
erv	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$31.76	\$31.76	\$31.76
dns	Weekly Supervision Cost	\$1,270.40	\$1,270.40	\$1,270.40	\$1,270.40
••	- Number of Direct Care Staff Supervised	10	10	10	10
	Supervision Cost per Participant per Billable Hour	\$0.67	\$0.67	\$0.60	\$0.60
d lons	Cost per Hour, Before Program Operations and Administration	\$5.47	\$5.60	\$4.99	\$5.12
an rati	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00
Admin. and og. Operation	Program Operations Cost per Billable Hour	\$0.54	\$0.54	\$0.48	\$0.48
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%	12.0%	12.0%
Pr	Administration Cost per Billable Hour	\$0.82	\$0.84	\$0.75	\$0.76
	Rate per Billable Hour	\$6.83	\$6.98	\$6.22	\$6.36

		1:1	0
		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$16.87	\$16.87
	- Employee Benefit Rate (as a percent of wages)	23.20%	23.20%
S	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.75	\$21.75
Ber	Productivity Adjustments		
and	Total Hours	34.60	34.60
ses s	- Program Set-Up/ Clean-Up	0.97	0.97
√ag	- Recordkeeping and Reporting - Supervision and Other Employer Time	2.32 0.90	2.32 0.90
£	- Supervision and Other Employer Time - Training	0.90	0.90
Sta	- Paid Time Off	3.04	3.04
\are	"Billable" Hours	26.70	26.70
J	Productivity Factor	1.30	1.30
)ire	Staffing Ratio		
"	- Group Size (Participants per Direct Care Staff)	10.0	10.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	8.80	8.80
	Staff Cost After Productivity Adj. per Billable Hour	\$3.21	\$3.21
ıce	- Annual Days of Program Operations	250.0	250.0
Attendance	- Annual Days of Participant Attendance	220.0	220.0
     	- Hours per Day of Participant Attendance	6.00	6.00
	Hours per Year of Participant Attendance	1,320	1,320
<u> </u>	- Square Feet of Service Space per Participant	75	75
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25
Fa	Annual Facility Cost per Participant	\$1,125.00	\$1,293.75
	Facility Cost per Participant per Billable Hour	\$0.85	\$0.98
	- Supervisor Hourly Wage	\$25.24	\$25.24
Supervision	- Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	20.08% 5.74%	20.08% 5.74%
rvis	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$31.76
nbe	Weekly Supervision Cost	\$1,270.40	\$1,270.40
\ \oldots	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$0.54	\$0.54
q	Cost per Hour, Before Program Operations and Administration	\$4.60	\$4.73
an rati	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.43	\$0.43
Adr og. (	- Administration Percent	12.0%	12.0%
Prc	Administration Cost per Billable Hour	\$0.69	\$0.70
	Rate per Billable Hour	\$5.72	\$5.86

#### **Community-Based Day Programs, Community**

		1:	2	1:3	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time				
	- Direct Care Staff Hourly Wage	\$16.87	\$16.87	\$16.87	\$16.87
	- Employee Benefit Rate (as a percent of wages)	23.20%	23.20%	23.20%	23.20%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.75	\$21.75	\$21.75	\$21.75
3en	Productivity Adjustments				
l pu	Total Hours	34.60	34.60	34.60	34.60
S a	- Program Set-Up/ Clean-Up	0.97	0.97	0.97	0.97
age	- Recordkeeping and Reporting	0.77	0.77	0.97	0.97
[	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90
tafi	- Training	0.67	0.67	0.67	0.67
e S	- Paid Time Off	3.04	3.04	3.04	3.04
Ca	"Billable" Hours	28.25	28.25	28.05	28.05
ect	Productivity Factor	1.22	1.22	1.23	1.23
Dir	Staffing Ratio				
	- Group Size (Participants per Direct Care Staff)	2.0	2.0	3.0	3.0
	- Participant Attendance Rate	88%	88%	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	1.76	1.76	2.64	2.64
	Staff Cost After Productivity Adj. per Billable Hour	\$15.08	\$15.08	\$10.13	\$10.13
e	- Annual Days of Program Operations	250.0	250.0	250.0	250.0
Attendance	- Annual Days of Participant Attendance	220.0	220.0	220.0	220.0
tter	- Hours per Day of Participant Attendance	6.00	6.00	6.00	6.00
	Hours per Year of Participant Attendance	1,320	1,320	1,320	1,320
	Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
၂ ဥ	- Number of Miles Traveled per Vehicle per Week	250	225	250	225
Mileage	- Number of Participants per Vehicle	1.76	1.76	2.64	2.64
Mij	Allocated Miles per Participant per Week	142.1	127.8	94.7	85.2
	Annual Mileage Cost/ Participant (at 250 days of operation)	\$4,154.96	\$3,739.32	\$2,769.98	\$2,492.98
	Mileage Cost per Participant per Billable Hour	\$3.15	\$2.83	\$2.10	\$1.89
-t	- Square Feet of Service Space per Participant	75	75	75	75
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25	\$15.00	\$17.25
Fa	Annual Facility Cost per Participant	\$1,125.00	\$1,293.75	\$1,125.00	\$1,293.75
	Facility Cost per Participant per Billable Hour	\$0.85	\$0.98	\$0.85	\$0.98
	- Supervisor Hourly Wage	\$25.24	\$25.24	\$25.24	\$25.24
ou	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%	20.08%	20.08%
visi	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	5.74%	5.74%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$31.76	\$31.76	\$31.76
	Weekly Supervision Cost - Number of Direct Care Staff Supervised	\$1,270.40	\$1,270.40	\$1,270.40	\$1,270.40
	Supervision Cost per Participant per Billable Hour	10	10	10 91.72	10
<u>s</u>		\$2.56	\$2.56	\$1.72	\$1.72
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$21.64	\$21.45	\$14.80	\$14.72
	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$2.15	\$2.15	\$1.43	\$1.43
A0 .0g.	- Administration Percent	12.0%	12.0%	12.0%	12.0%
P <sub>1</sub>	Administration Cost per Billable Hour	\$3.24	\$3.22	\$2.21	\$2.20
	Rate per Billable Hour	\$27.03	\$26.82	\$18.44	\$18.35

#### **Community-Based Day Programs, Community**

		1:4	
		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time		
	- Direct Care Staff Hourly Wage	\$16.87	\$16.87
	- Employee Benefit Rate (as a percent of wages)	23.20%	23.20%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.75	\$21.75
Ben	Productivity Adjustments		
pun	Total Hours	34.60	34.60
es	- Program Set-Up/ Clean-Up	0.97	0.97
Vag	- Recordkeeping and Reporting	0.97	0.97
l JJ	- Supervision and Other Employer Time	0.90 0.67	0.90 0.67
Sta	- Training - Paid Time Off	3.04	3.04
are	"Billable" Hours	28.05	28.05
1 2	Productivity Factor	1.23	1.23
irec	I ·		
	Staffing Ratio - Group Size (Participants per Direct Care Staff)	4.0	4.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	3.52	3.52
		\$7.60	\$7.60
0	Staff Cost After Productivity Adj. per Billable Hour	\$7.60	\$7.60
Attendance	- Annual Days of Program Operations	250.0	250.0
l pus	- Annual Days of Participant Attendance	220.0 6.00	220.0
Αtte	- Hours per Day of Participant Attendance Hours per Year of Participant Attendance	1,320	6.00 1,320
	Amount per Mile	\$0.585	\$0.585
age	- Number of Miles Traveled per Vehicle per Week - Number of Participants per Vehicle	250 3.52	225 3.52
Mileage	Allocated Miles per Participant per Week	71.0	63.9
2	Annual Mileage Cost/ Participant (at 250 days of operation)	\$2,077.34	\$1,869.66
	Mileage Cost per Participant per Billable Hour	\$1.57	\$1.42
	- Square Feet of Service Space per Participant	75	75
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25
aci	Annual Facility Cost per Participant	\$1,125.00	\$1,293.75
	Facility Cost per Participant per Billable Hour	\$0.85	\$0.98
	- Supervisor Hourly Wage	\$25.24	\$25.24
<sub>=</sub>	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
isio	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
erv	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$31.76
Supervision	Weekly Supervision Cost	\$1,270.40	\$1,270.40
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$1.29	\$1.29
ld ions	Cost per Hour, Before Program Operations and Administration	\$11.31	\$11.29
. an	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and og. Operatio	Program Operations Cost per Billable Hour	\$1.08	\$1.08
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Pr	Administration Cost per Billable Hour	\$1.69	\$1.69
	Rate per Billable Hour	\$14.08	\$14.06

#### Community-Based Day Programs, Community Only

		1:2		1:3	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time				
	- Direct Care Staff Hourly Wage	\$16.87	\$16.87	\$16.87	\$16.87
	- Employee Benefit Rate (as a percent of wages)	23.20%	23.20%	23.20%	23.20%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.75	\$21.75	\$21.75	\$21.75
Ben	Productivity Adjustments				
l pu	Total Hours	34.60	34.60	34.60	34.60
ss a	- Program Set-Up/ Clean-Up	0.97	0.97	0.97	0.97
age	- Recordkeeping and Reporting	0.77	0.77	0.97	0.97
Į. M	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90
Staf	- Training	0.67	0.67	0.67	0.67
	- Paid Time Off	3.04	3.04	3.04	3.04
Ca	"Billable" Hours	28.25	28.25	28.05	28.05
rect	Productivity Factor	1.22	1.22	1.23	1.23
ĎΞ	Staffing Ratio	•			•
	- Group Size (Participants per Direct Care Staff)	2.0	2.0	3.0	3.0
	- Participant Attendance Rate	88%	88%	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	1.76	1.76	2.64	2.64
	Staff Cost After Productivity Adj. per Billable Hour	\$15.08	\$15.08	\$10.13	\$10.13
Attendance	- Annual Days of Program Operations	250.0	250.0	250.0	250.0
ıda	- Annual Days of Participant Attendance	220.0	220.0	220.0	220.0
tte.	- Hours per Day of Participant Attendance	6.00	6.00	6.00	6.00
	Hours per Year of Participant Attendance	1,320	1,320	1,320	1,320
	Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
90	- Number of Miles Traveled per Vehicle per Week	250	225	250	225
Mileage	- Number of Participants per Vehicle	1.76	1.76	2.64	2.64
Ĭ.	Allocated Miles per Participant per Week	142.1	127.8	94.7	85.2
	Annual Mileage Cost/ Participant (at 250 days of operation)	\$4,154.96	\$3,739.32	\$2,769.98	\$2,492.98
	Mileage Cost per Participant per Billable Hour	\$3.15	\$2.83	\$2.10	\$1.89
	- Supervisor Hourly Wage	\$25.24	\$25.24	\$25.24	\$25.24
on	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%	20.08%	20.08%
Visi	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	5.74%	5.74%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$31.76	\$31.76	\$31.76
Su	Weekly Supervision Cost	\$1,270.40	\$1,270.40	\$1,270.40	\$1,270.40
	- Number of Direct Care Staff Supervised Supervision Cost per Participant per Billable Hour	\$2.56	10 \$2.56	\$1.72	\$1.72
SI			\$2.56		
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs	\$20.79 \$20.00	\$20.47 \$20.00	\$13.95 \$20.00	\$13.74 \$20.00
	Program Operations Costs  Program Operations Cost per Billable Hour	\$20.00	\$20.00	\$20.00	\$1.43
dm. O.;					
A Prog	- Administration Percent Administration Cost per Billable Hour	12.0% \$3.13	12.0% \$3.08	12.0% \$2.10	12.0% \$2.07
<del>_</del>	-				
	Rate per Billable Hour	\$26.07	\$25.70	\$17.48	\$17.24

#### Community-Based Day Programs, Community Only

		1:4		
		Base Model	RC Model	
	Unit of Service	Hour	Hour	
	- Percent of Direct Care Staff Working Full-Time			
its	- Direct Care Staff Hourly Wage	\$16.87	\$16.87	
	- Employee Benefit Rate (as a percent of wages)	23.20%	23.20%	
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	
efits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.75	\$21.75	
Direct Care Staff Wages and Benefits	Productivity Adjustments			
l pu	Total Hours	34.60	34.60	
SS B	- Program Set-Up/ Clean-Up	0.97	0.97	
'age	- Recordkeeping and Reporting	0.97	0.97	
Į. M	- Supervision and Other Employer Time	0.90	0.90	
Staf	- Training	0.67	0.67	
are	- Paid Time Off "Billable" Hours	3.04 28.05	3.04 28.05	
L C	Productivity Factor	1.23	1.23	
irec		1.23	1.23	
	Staffing Ratio - Group Size (Participants per Direct Care Staff)	4.0	4.0	
	- Oroup Size (Fatterpants per Direct Care Start)  - Participant Attendance Rate	88%	88%	
	- Adjusted Weighted Avg. of No. of Participants per Staff	3.52	3.52	
	Staff Cost After Productivity Adj. per Billable Hour	\$7.60	\$7.60	
8	- Annual Days of Program Operations	250.0	250.0	
Attendance	- Annual Days of Participant Attendance	220.0	220.0	
tenc	- Hours per Day of Participant Attendance	6.00	6.00	
At	Hours per Year of Participant Attendance	1,320	1,320	
	Amount per Mile	\$0.585	\$0.585	
ပ	- Number of Miles Traveled per Vehicle per Week	250	225	
eag	- Number of Participants per Vehicle	3.52	3.52	
Mileage	Allocated Miles per Participant per Week	71.0	63.9	
	Annual Mileage Cost/ Participant (at 250 days of operation)	\$2,077.34	\$1,869.66	
	Mileage Cost per Participant per Billable Hour	\$1.57	\$1.42	
	- Supervisor Hourly Wage	\$25.24	\$25.24	
lo	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%	
rvision	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	
Super	Hourly Supervisor Cost (wages + benefits) Weekly Supervision Cost	\$31.76 \$1,270.40	\$31.76 \$1,270.40	
S	- Number of Direct Care Staff Supervised	10	10	
	Supervision Cost per Participant per Billable Hour	\$1.29	\$1.29	
su	Cost per Hour, Before Program Operations and Administration	\$10.46	\$10.31	
and atic	- Daily Program Operations Costs	\$20.00	\$20.00	
nin.	Program Operations Cost per Billable Hour	\$1.08	\$1.08	
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%	
Pro	Administration Cost per Billable Hour	\$1.57	\$1.55	
	Rate per Billable Hour	\$13.11	\$12.94	
	· · ·			

#### Behavior Management, Center/Facility

		1:2		1:	3
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
	- Direct Care Staff Hourly Wage	\$21.46	\$21.46	\$21.46	\$21.46
	- Employee Benefit Rate (as a percent of wages)	19.87%	19.87%	19.87%	19.87%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.96	\$26.96	\$26.96	\$26.96
Ben	Productivity Adjustments				
pu	Total Hours	34.60	34.60	34.60	34.60
esa	- Program Set-Up/ Clean-Up	0.96	0.96	0.96	0.96
/age	- Recordkeeping and Reporting	0.77	0.77	0.96	0.96
∦	- Supervision and Other Employer Time	1.78	1.78	1.78	1.78
Staf	- Training	0.96	0.96	0.96	0.96
l g	- Paid Time Off	3.04	3.04	3.04	3.04
Ca	"Billable" Hours	27.09	27.09	26.90	26.90
l sect	Productivity Factor	1.28	1.28	1.29	1.29
D.i	Staffing Ratio				
	- Group Size (Participants per Direct Care Staff)	2.0	2.0	3.0	3.0
	- Participant Attendance Rate	88%	88%	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	1.76	1.76	2.64	2.64
	Staff Cost After Productivity Adj. per Billable Hour	\$19.61	\$19.61	\$13.17	\$13.17
Attendance	- Annual Days of Program Operations	250.0	250.0	250.0	250.0
nda	- Annual Days of Participant Attendance	220.0	220.0	220.0	220.0
tte	- Hours per Day of Participant Attendance	6.00	6.00	6.00	6.00
	Hours per Year of Participant Attendance	1,320	1,320	1,320	1,320
	- Square Feet of Service Space per Participant	100	100	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25	\$15.00	\$17.25
Fa	Annual Facility Cost per Participant	\$1,500.00	\$1,725.00	\$1,500.00	\$1,725.00
	Facility Cost per Participant per Billable Hour	\$1.14	\$1.31	\$1.14	\$1.31
_	- Supervisor Hourly Wage	\$25.24	\$25.24	\$25.24	\$25.24
Sior	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%	20.08%	20.08%
Į į	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	5.74%	5.74%
Supervision	Weekly Supervision Cost	\$1,270.28	\$1,270.28	\$1,270.28	\$1,270.28
	- Number of Direct Care Staff Supervised	10	10	10	10
	Supervision Cost per Participant per Billable Hour	\$2.66	\$2.66	\$1.79	\$1.79
Over- sight	- BCBA Hourly Cost	\$121.26	\$118.65	\$121.26	\$118.65
Ovo	- Hours of Oversight per Week	2.00	2.00	2.00	2.00
<u>~</u>	Oversight Cost per Billable Hour	\$8.95	\$8.76	\$9.02	\$8.82
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$32.36	\$32.34	\$25.12	\$25.09
1. al	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00
Admin. and og. Operation	Program Operations Cost per Billable Hour	\$2.15	\$2.15	\$1.43	\$1.43
Ad og.	- Administration Percent	12.0%	12.0%	12.0%	12.0%
Pr	Administration Cost per Billable Hour	\$4.71	\$4.70	\$3.62	\$3.62
	Rate per Billable Hour	\$39.22	\$39.19	\$30.17	\$30.14

#### Medical Management, Center/Facility

		1:2		1:	3
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
	- Direct Care Staff Hourly Wage	\$20.52	\$20.52	\$20.52	\$20.52
	- Employee Benefit Rate (as a percent of wages)	20.43%	20.43%	20.43%	20.43%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	5.74%	5.74%
fits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$25.89	\$25.89	\$25.89	\$25.89
ene	Productivity Adjustments	•	•	•	•
Direct Care Staff Wages and Benefits	Total Hours	34.60	34.60	34.60	34.60
s an	- Program Set-Up/ Clean-Up	0.96	0.96	0.96	0.96
lge	- Recordkeeping and Reporting	0.77	0.77	0.96	0.96
Š	- Supervision and Other Employer Time	1.78	1.78	1.78	1.78
aff	- Training	0.96	0.96	0.96	0.96
S	- Paid Time Off	3.04	3.04	3.04	3.04
are	"Billable" Hours	27.09	27.09	26.90	26.90
ct	Productivity Factor	1.28	1.28	1.29	1.29
)ire	Staffing Ratio				
"	- Group Size (Participants per Direct Care Staff)	2.0	2.0	3.0	3.0
	- Participant Attendance Rate	80%	80%	80%	80%
	- Adjusted Weighted Avg. of No. of Participants per Staff	1.60	1.60	2.40	2.40
	Staff Cost After Productivity Adj. per Billable Hour	\$20.71	\$20.71	\$13.92	\$13.92
8	- Annual Days of Program Operations	250.0	250.0	250.0	250.0
Attendance	- Annual Days of Participant Attendance	200.0	200.0	200.0	200.0
GH	- Hours per Day of Participant Attendance	6.00	6.00	6.00	6.00
Αtt	Hours per Year of Participant Attendance	1,200	1,200	1,200	1,200
	- Square Feet of Service Space per Participant	100	100	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25	\$15.00	\$17.25
aci	Annual Facility Cost per Participant	\$1,500.00	\$1,725.00	\$1,500.00	\$1,725.00
	Facility Cost per Participant per Billable Hour	\$1.25	\$1.44	\$1.25	\$1.44
	- Supervisor Hourly Wage	\$25.24	\$25.24	\$25.24	\$25.24
on	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%	20.08%	20.08%
Supervision	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	5.74%	5.74%
per	Weekly Supervision Cost	\$1,270.28	\$1,270.28	\$1,270.28	\$1,270.28
Su	- Number of Direct Care Staff Supervised	10	10	10	10
	Supervision Cost per Participant per Billable Hour	\$2.93	\$2.93	\$1.97	\$1.97
L	- RN Hourly Cost	\$132.42	\$129.62	\$132.42	\$129.62
Over- sight	- Hours of Oversight per Week	2.00	2.00	2.00	2.00
	Oversight Cost per Billable Hour	\$9.78	\$9.57	\$9.85	\$9.64
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$34.67	\$34.65	\$26.99	\$26.97
ano rati	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00
Admin. and og. Operation	Program Operations Cost per Billable Hour	\$2.60	\$2.60	\$1.74	\$1.74
\dn g. (	- Administration Percent	12.0%	12.0%	12.0%	12.0%
Pro	Administration Cost per Billable Hour	\$5.08	\$5.08	\$3.92	\$3.92
	Rate per Billable Hour	\$42.35	\$42.33	\$32.65	\$32.63
	Mate per Dinable Hour	Φτ4.33	Ψ14.33	φυ2.00	φ52.03

#### **Behavior Management, Community**

		1:2		1:3	;
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
	- Direct Care Staff Hourly Wage	\$21.46	\$21.46	\$21.46	\$21.46
	- Employee Benefit Rate (as a percent of wages)	19.87%	19.87%	19.87%	19.87%
SQ.	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.96	\$26.96	\$26.96	\$26.96
Ber	Productivity Adjustments				
pun	Total Hours	34.60	34.60	34.60	34.60
es a	- Program Set-Up/ Clean-Up	0.96	0.96	0.96	0.96
Vag	- Recordkeeping and Reporting	0.77	0.77	0.96	0.96
H V	- Supervision and Other Employer Time	1.78	1.78	1.78	1.78
Sta	- Training	0.96	0.96	0.96	0.96
are	- Paid Time Off "Billable" Hours	3.04 27.09	3.04 27.09	3.04 26.90	3.04 26.90
Ü	Productivity Factor	1.28	1.28	1.29	1.29
irec		1.20	1.20	1.29	1.29
Ď.	Staffing Ratio	2.0	2.0	2.0	2.0
	- Group Size (Participants per Direct Care Staff)	2.0	2.0	3.0	3.0
	- Participant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff	88% 1.76	88% 1.76	88% 2.64	88% 2.64
	Staff Cost After Productivity Adj. per Billable Hour	\$19.61	\$19.61	\$13.17	\$13.17
Attendance	- Annual Days of Program Operations	250.0	250.0	250.0	250.0
nda	- Annual Days of Participant Attendance	220.0	220.0	220.0	220.0
	- Hours per Day of Participant Attendance	6.00	6.00	6.00	6.00
	Hours per Year of Participant Attendance	1,320	1,320	1,320	1,320
	Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
eg.	- Number of Miles Traveled per Vehicle per Week	250	225	250	225
Mileage	- Number of Participants per Vehicle	1.76	1.76	2.64	2.64
Z	Allocated Miles per Participant per Week	142.1 \$4,154.96	127.8 \$3,739.32	94.7 \$2,769.98	85.2 \$2,492.98
	Annual Mileage Cost/ Participant (at 250 days of operation)  Mileage Cost per Participant per Billable Hour	\$4,134.90	\$3,739.32 <b>\$2.83</b>	\$2,769.98 <b>\$2.10</b>	\$2,492.98 <b>\$1.89</b>
ity	- Square Feet of Service Space per Participant - Annual Cost per Square Foot	100 \$15.00	100 \$17.25	100 \$15.00	100 \$17.25
Facility	Annual Facility Cost per Participant	\$1,500.00	\$1,725.00	\$1,500.00	\$1,725.00
<u> </u>	Facility Cost per Participant per Billable Hour	\$1.14	\$1,723.00	\$1,300.00	\$1,723.00
	- Supervisor Hourly Wage	\$25.24	\$25.24	\$25.24	\$25.24
l ¤	- Supervisor Hourty wage  - Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%	20.08%	20.08%
/isic	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	5.74%	5.74%
Supervision	Weekly Supervision Cost	\$1,270.28	\$1,270.28	\$1,270.28	\$1,270.28
Suj	- Number of Direct Care Staff Supervised	10	10	10	10
	Supervision Cost per Participant per Billable Hour	\$2.66	\$2.66	\$1.79	\$1.79
↔	- BCBA Hourly Cost	\$121.26	\$118.65	\$121.26	\$118.65
Over- sight	- Hours of Oversight per Week	2.00	2.00	2.00	2.00
	Oversight Cost per Billable Hour	\$8.95	\$8.76	\$9.02	\$8.82
l	Cost per Hour, Before Program Operations and Administration	\$35.51	\$35.17	\$27.22	\$26.98
and artic	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00
lin.	Program Operations Cost per Billable Hour	\$2.15	\$2.15	\$1.43	\$1.43
Admin. and og. Operation	- Administration Percent	12.0%	12.0%	12.0%	12.0%
Admin. and Prog. Operations	Administration Cost per Billable Hour	\$5.14	\$5.09	\$3.91	\$3.87
	1	\$42.80	\$42.41	\$32.56	\$32.28
	Rate per Billable Hour	<b>342.8</b> 0	<b>542.41</b>	\$32.50	\$32.28

#### **Medical Management, Community**

		1:2		1:3	
	=	Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
	- Direct Care Staff Hourly Wage	\$20.52	\$20.52	\$20.52	\$20.52
	- Employee Benefit Rate (as a percent of wages)	20.43%	20.43%	20.43%	20.43%
_ s	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	5.74%	5.74%
efit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$25.89	\$25.89	\$25.89	\$25.89
Direct Care Staff Wages and Benefits	Productivity Adjustments				
l pu	Total Hours	34.60	34.60	34.60	34.60
a s	- Program Set-Up/ Clean-Up	0.96	0.96	0.96	0.96
/ag	- Recordkeeping and Reporting	0.77	0.77	0.96	0.96
l ₩	- Supervision and Other Employer Time	1.78	1.78	1.78	1.78
Staj	- Training	0.96	0.96	0.96	0.96
ıre	- Paid Time Off	3.04	3.04	3.04	3.04
Ţ	"Billable" Hours Productivity Factor	27.09 1.28	27.09 1.28	26.90 1.29	26.90 1.29
irec		1.28	1.20	1.29	1.29
	Staffing Ratio	•			
	- Group Size (Participants per Direct Care Staff)	2.0	2.0	3.0	3.0
	- Participant Attendance Rate	80% 1.60	80% 1.60	80% 2.40	80% 2.40
	- Adjusted Weighted Avg. of No. of Participants per Staff				
	Staff Cost After Productivity Adj. per Billable Hour	\$20.71	\$20.71	\$13.92	\$13.92
Attendance	- Annual Days of Program Operations	250.0	250.0	250.0	250.0
nda:	- Annual Days of Participant Attendance	200.0	200.0	200.0	200.0
Fite	- Hours per Day of Participant Attendance	6.00	6.00	6.00	6.00
	Hours per Year of Participant Attendance	1,200	1,200	1,200	1,200
	Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
l eg	- Number of Miles Traveled per Vehicle per Week	250	225	250	225
Mileage	- Number of Participants per Vehicle	1.60	1.60	2.40	2.40
$\mathbf{Z}$	Allocated Miles per Participant per Week	156.3	140.6	104.2	93.8
	Annual Mileage Cost/ Participant (at 250 days of operation)	\$4,570.31	\$4,113.43	\$3,046.97	\$2,742.19
	Mileage Cost per Participant per Billable Hour	\$3.81	\$3.43	\$2.54	\$2.29
<u>\$</u>	- Square Feet of Service Space per Participant	100	100	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25	\$15.00	\$17.25
Fi	Annual Facility Cost per Participant	\$1,500.00 <b>\$1.25</b>	\$1,725.00 <b>\$1.44</b>	\$1,500.00 <b>\$1.25</b>	\$1,725.00 <b>\$1.44</b>
-	Facility Cost per Participant per Billable Hour				
l =	- Supervisor Hourly Wage	\$25.24	\$25.24	\$25.24	\$25.24
18:0	- Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	20.08%	20.08%	20.08%	20.08%
Supervision	Weekly Supervision Cost	5.74% \$1,270.28	5.74% \$1,270.28	5.74% \$1,270.28	5.74% \$1,270.28
dns	- Number of Direct Care Staff Supervised	10	10	10	10
	Supervision Cost per Participant per Billable Hour	\$2.93	\$2.93	\$1.97	\$1.97
	- RN Hourly Cost	\$132.42	\$129.62	\$132.42	\$129.62
Over- sight	- Hours of Oversight per Week	2.00	2.00	2.00	2.00
O.S.	Oversight Cost per Billable Hour	\$9.78	\$9.57	\$9.85	\$9.64
Su					
nnd ution	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs	\$38.48	\$38.08	\$29.53 \$20.00	\$29.26 \$20.00
n. a	Program Operations Costs Program Operations Cost per Billable Hour	\$20.00 \$2.60	\$20.00 \$2.60	\$20.00 \$1.74	\$20.00 \$1.74
Admin. and Prog. Operations					
A	- Administration Percent	12.0%	12.0%	12.0%	12.0%
	Administration Cost per Billable Hour	\$5.60	\$5.55	\$4.26	\$4.23
	Rate per Billable Hour	\$46.68	\$46.23	\$35.53	\$35.23

#### **In-Home Day Program**

		1:1	
		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
o o	- Direct Care Staff Hourly Wage	\$16.50	\$16.50
efit	- Employee Benefit Rate (as a percent of wages)	23.55%	23.55%
3en	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.18	\$21.18
es a	Productivity Adjustments		
Vag	Total Hours	34.60	34.60
H V	- Recordkeeping and Reporting	0.77	0.77
Sta	- Supervision and Other Employer Time	0.90	0.90
are	- Missed Appointments (not redirected to other tasks)	0.77	0.77
Ü	- Training	0.67	0.67
i.ec	- Paid Time Off "Billable" Hours	3.04	3.04
	Productivity Factor	28.45 1.22	28.45 1.22
	Staff Cost After Productivity Adj. per Billable Hour	\$25.84	\$25.84
	- Number of Miles Traveled per Week	150	135
leag	- Amount per Mile	\$0.585	\$0.585
Mileage	Weekly Mileage Cost	\$87.75	\$78.98
	Mileage Cost per Billable Hour	\$3.08	\$2.78
	- Supervisor Hourly Wage	\$25.24	\$25.24
l ¤	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
/isic	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$31.53
Sul	Weekly Supervision Cost	\$1,261.20	\$1,261.20
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$4.43	\$4.43
ld ions	Cost per Hour, Before Program Operations and Administration	\$33.35	\$33.05
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
nin Ope	Program Operations Cost per Billable Hour	\$3.51	\$3.51
Add.	- Administration Percent	12.0%	12.0%
Pr	Administration Cost per Billable Hour	\$5.03	\$4.99
	Rate per Billable Hour	\$41.89	\$41.55

#### **In-Home Day Program**

		1:2	. 1
		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$16.50	\$16.50
	- Employee Benefit Rate (as a percent of wages)	23.55%	23.55%
fits	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.18	\$21.18
Direct Care Staff Wages and Benefits	Productivity Adjustments		
s an	Total Hours	34.60	34.60
age	- Recordkeeping and Reporting	0.77	0.77
ĕ	- Supervision and Other Employer Time	0.90	0.90
taff	- Training - Paid Time Off	0.67	0.67
e S	- Paid Time Off "Billable" Hours	3.04	3.04
Car	Productivity Factor	29.22 1.18	29.22 1.18
ect		1.10	1.10
Dir	Staffing Ratio	2.0	2.0
	- Group Size (Participants per Direct Care Staff)	2.0	2.0
	- Participant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff	88%	88%
		1.76	1.76
	Staff Cost After Productivity Adj. per Billable Hour	\$14.20	\$14.20
	Amount per Mile	\$0.585	\$0.585
) e	- Number of Miles Traveled per Vehicle per Week	150	135
Mileage	- Number of Participants per Vehicle	1.76	1.76
M:	Allocated Miles per Participant per Week	85.2	76.7
	Annual Mileage Cost/ Participant (at 250 days of operation)	\$2,492.98	\$2,243.48
	Mileage Cost per Participant per Billable Hour	\$1.89	\$1.70
	- Supervisor Hourly Wage	\$25.24	\$25.24
u <sub>o</sub>	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
Supervision	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
ber	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$31.53
Suj	Weekly Supervision Cost	\$1,261.20	\$1,261.20
	- Number of Direct Care Staff Supervised	10	10
- S	Supervision Cost per Participant per Billable Hour	\$2.45	\$2.45
nd tion	Cost per Hour, Before Program Operations and Administration	\$18.54	\$18.35
1. au era	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.94	\$1.94
Ac rog.	- Administration Percent	12.0%	12.0%
P <sub>1</sub>	Administration Cost per Billable Hour	\$2.79	\$2.77
	Rate per Billable Hour	\$23.27	\$23.06

#### **In-Home Day Program**

		1:3	
	Tr. S. Co.	Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$16.50	\$16.50
	- Employee Benefit Rate (as a percent of wages)	23.55%	23.55%
fits	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.18	\$21.18
d B	Productivity Adjustments		
Direct Care Staff Wages and Benefits	Total Hours	34.60	34.60
seg	- Recordkeeping and Reporting	0.97	0.97
	- Supervision and Other Employer Time	0.90	0.90
aff	- Training	0.67	0.67
S	- Paid Time Off	3.04	3.04
Car	"Billable" Hours	29.02	29.02
5	Productivity Factor	1.19	1.19
)iř	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	3.0	3.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	2.64	2.64
	Staff Cost After Productivity Adj. per Billable Hour	\$9.55	\$9.55
	Amount per Mile	\$0.585	\$0.585
96	- Number of Miles Traveled per Vehicle per Week	150	135
Mileage	- Number of Participants per Vehicle	2.64	2.64
M:	Allocated Miles per Participant per Week	56.8	51.1
	Annual Mileage Cost/ Participant (at 250 days of operation)	\$1,661.99	\$1,495.85
	Mileage Cost per Participant per Billable Hour	\$1.26	\$1.13
	- Supervisor Hourly Wage	\$25.24	\$25.24
on	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
Supervision	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
per	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$31.53
Su	Weekly Supervision Cost	\$1,261.20	\$1,261.20
	- Number of Direct Care Staff Supervised Supervision Cost per Participant per Billable Hour	10	10
× ×		\$1.65	\$1.65
nd tion	Cost per Hour, Before Program Operations and Administration	\$12.46	\$12.33
ı. aı erai	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.31	\$1.31
Ad og.	- Administration Percent	12.0%	12.0%
Pr	Administration Cost per Billable Hour	\$1.88	\$1.86
	Rate per Billable Hour	\$15.65	\$15.50

#### **Participant-Directed Community-Based Training**

·				
	1:	1	1:	2
	Base Model	RC Model	Base Model	RC Model
Unit of Service	Hour	Hour	Hour	Hour
- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
- Direct Care Staff Hourly Wage	\$16.50	\$16.50	\$16.50	\$16.50
- Employee Benefit Rate (as a percent of wages)	23.55%	23.55%	23.55%	23.55%
- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	5.74%	5.74%
Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.33	\$21.33	\$21.33	\$21.33
Productivity Adjustments				
				34.60
1				0.79
			7	0.12
				3.04
				30.65
Productivity Factor	1.13	1.13	1.13	1.13
Staff Cost After Productivity Adj. per Billable Hour	\$24.10	\$24.10	\$24.10	\$24.10
Cost per Hour, Before Program Operations and Administration	\$24.10	\$24.10	\$24.10	\$24.10
- Daily Program Operations Costs	\$0.00	\$0.00	\$0.00	\$0.00
Program Operations Cost per Billable Hour	\$0.00	\$0.00	\$0.00	\$0.00
- Administration Percent	0.0%	0.0%	0.0%	0.0%
Administration Cost per Billable Hour	\$0.00	\$0.00	\$0.00	\$0.00
Cost per Billable Hour	\$24.10	\$24.10	\$24.10	\$24.10
- Number of Individuals Served	1	1	2	2
Rate per Billable Hour	\$24.10	\$24.10	\$12.05	\$12.05
	- Percent of Direct Care Staff Working Full-Time  - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)  Productivity Adjustments Total Hours - Recordkeeping and Reporting - Training - Paid Time Off "Billable" Hours Productivity Factor  Staff Cost After Productivity Adj. per Billable Hour  Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs  Program Operations Cost per Billable Hour  - Administration Percent  Administration Cost per Billable Hour  Cost per Billable Hour - Number of Individuals Served	Unit of Service Hour  - Percent of Direct Care Staff Working Full-Time 70%  - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) 23.55% - Workers' Compensation Rate (as a percent of wages) 5.74% Hourly Staff Cost Before Productivity Adj. (wages + benefits) \$21.33  Productivity Adjustments  Total Hours 34.60 - Recordkeeping and Reporting 0.79 - Training 0.12 - Paid Time Off 3.04  "Billable" Hours 30.65 Productivity Factor 1.13  Staff Cost After Productivity Adj. per Billable Hour \$24.10  Cost per Hour, Before Program Operations and Administration \$24.10 - Daily Program Operations Costs \$0.00  Program Operations Cost per Billable Hour \$0.00%  Administration Cost per Billable Hour \$0.00%  Cost per Billable Hour \$0.000  Cost per Billable Hour \$24.10  - Number of Individuals Served 1	Unit of Service	Base Model   RC Model   Base Model   Unit of Service

### **Participant-Directed Community-Based Training**

		1:3		
		Base Model	RC Model	
	Unit of Service	Hour	Hour	
SQ.	- Percent of Direct Care Staff Working Full-Time	70%	70%	
efit	- Direct Care Staff Hourly Wage	\$16.50	\$16.50	
3en	- Employee Benefit Rate (as a percent of wages)	23.55%	23.55%	
l ba	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	
s aı	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.33	\$21.33	
Direct Care Staff Wages and Benefits	Productivity Adjustments			
aff	Total Hours	34.60	34.60	
St	- Recordkeeping and Reporting	0.99	0.99	
are	- Training	0.12	0.12	
S	- Paid Time Off	3.04	3.04	
ire.	"Billable" Hours	30.45	30.45	
	Productivity Factor	1.14	1.14	
	Staff Cost After Productivity Adj. per Billable Hour	\$24.32	\$24.32	
rog.	Cost per Hour, Before Program Operations and Administration	\$24.32	\$24.32	
d P ons	- Daily Program Operations Costs	\$0.00	\$0.00	
an	Program Operations Cost per Billable Hour	\$0.00	\$0.00	
Admin. and Prog. Operations	- Administration Percent	0.0%	0.0%	
Aç.	Administration Cost per Billable Hour	\$0.00	\$0.00	
	Cost per Billable Hour	\$24.32	\$24.32	
	- Number of Individuals Served	3	3	
	Rate per Billable Hour	\$8.11	\$8.11	

### Participant-Directed Community-Based Training, Overtime

		1:1		1:	1:2	
		Base Model	RC Model	Base Model	RC Model	
	Unit of Service	Hour	Hour	Hour	Hour	
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage (time-and-a-half) - Employee Benefit Rate (as a percent of wages)	\$24.75 7.65%	\$24.75 7.65%	\$24.75 7.65%	\$24.75 7.65%	
Direct Care Staff Wages and Benefits	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	5.74%	5.74%	
St Di	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$28.06	\$28.06	\$28.06	\$28.06	
and Prog.	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs	\$28.06 \$0.00	\$28.06 \$0.00	\$28.06 \$0.00	\$28.06 \$0.00	
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00	\$0.00	\$0.00	
Admin. Oper	- Administration Percent	0.0%	0.0%	0.0%	0.0%	
▼	Administration Cost per Billable Hour	\$0.00	\$0.00	\$0.00	\$0.00	
	Cost per Billable Hour	\$28.06	\$28.06	\$28.06	\$28.06	
	- Number of Individuals Served	1	1	2	2	
	Rate per Billable Hour	\$28.06	\$28.06	\$14.03	\$14.03	

### Participant-Directed Community-Based Training, Overtime

		1:3		
		Base Model	RC Model	
	Unit of Service	Hour	Hour	
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage (time-and-a-half) - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$24.75 7.65% 5.74% \$28.06		
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs  Program Operations Cost per Billable Hour - Administration Percent	\$28.06 \$0.00 \$0.00	\$28.06 \$0.00 \$0.00	
⋖	Administration Cost per Billable Hour	\$0.00	\$0.00	
	Cost per Billable Hour	\$28.06	\$28.06	
	- Number of Individuals Served	3	3	
	Rate per Billable Hour	\$9.35	\$9.35	

#### **Supplemental Day Program Support**

		Base Model	RC Model
	Unit of Service	Hour	Hour
×	- Percent of Direct Care Staff Working Full-Time	70%	70%
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage	\$16.14	\$16.14
Ber	- Employee Benefit Rate (as a percent of wages)	23.90%	23.90%
l pu	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
S S	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$20.92	\$20.92
age	Productivity Adjustments		
	Total Hours	34.60	34.60
taf	- Supervision and Other Employer Time	0.90	0.90
§	- Training	0.67	0.50
Ca	- Paid Time Off	3.04	3.04
ect	"Billable" Hours	29.99	29.99
Dir.	Productivity Factor	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$24.06	\$24.06
	- Supervisor Hourly Wage	\$25.24	\$25.24
물	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
isio	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
erv	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$31.76
Supervision	Weekly Supervision Cost	\$1,270.40	\$1,270.40
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$4.24	\$4.24
ġ	Cost per Hour, Before Program Operations and Administration	\$28.30	\$28.30
Prc	- Daily Program Operations Costs	\$0.00	\$0.00
and	Program Operations Cost per Billable Hour	\$0.00	\$0.00
nin. and Pr Operations			
Admin. and Prog. Operations	- Administration Percent	6.0%	6.0%
₹	Administration Cost per Billable Hour	\$1.81	\$1.81
	Rate per Billable Hour	\$30.11	\$30.11

#### Transportation

		Base Model	RC Model
	Unit of Service	Trip	Trip
	- Percent of Direct Care Staff Working Full-Time	70%	70%
its	- Direct Care Staff Hourly Wage	\$29.21	\$29.21
l l	- Employee Benefit Rate (as a percent of wages)	16.63%	16.63%
Be	- Workers' Compensation Rate (as a percent of wages)	8.17%	8.17%
and	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$36.45	\$36.45
Direct Care Staff Wages and Benefits	Productivity Adjustments		
≱	Total Hours	34.60	34.60
taff	- Travel Time without Individuals	3.99	3.59
e S	- Supervision and Other Employer Time	0.90	0.90
Can	- Training	0.67	0.67
sct	- Paid Time Off	3.04	3.04
Dir.	"Billable" Hours	26.00	26.40
_	Productivity Factor	1.33	1.31
	Staff Cost After Productivity Adj. per Billable Hour	\$48.48	\$47.75
	- Number of Miles Traveled per Trip	30.0	27.0
	- Number of Miles per trip without Individuals	15.0	13.5
	- Amount per Mile (less vehicle acquisition)	\$0.325	\$0.325
	- Vehicle acquisition	\$40,000	\$40,000
	- Less: Vehicle trade-in/salvage value	\$4,000	\$4,000
Mileage	- Vehicle useful life, miles	125,000	125,000
NEI.	- Vehicle acquisition per Mile	\$0.288	\$0.288
	- Adjusted amount per Mile	\$0.613	\$0.613
	Mileage Cost per Trip	\$27.59	\$24.83
	- Number of Staff Hours per Trip	1.40	1.31
	- Amount per Staff Hour	\$48.48	\$47.75
	Staff Cost per Trip	\$67.87	\$62.55
	- Supervisor Hourly Wage	\$35.74	\$35.74
Supervision	- Supervisor Benefit Rate (as a percent of wages)	16.43%	16.43%
	- Workers' Compensation Rate (as a percent of wages)	8.17%	8.17%
dn;	Weekly Supervision Cost	\$1,781.28	\$1,781.28
01	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Trip	\$9.59	\$8.84
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$105.05	\$96.22
nd not	- Program Operations Costs	\$10.00	\$10.00
min. and Pr Operations	Program Operations Cost per Trip	\$10.00	\$10.00
/dm O	- Administration Percent	12.0%	12.0%
<b>∀</b>	Administration Cost per Trip	\$15.69	\$14.48
	Cost per Trip	\$130.74	\$120.70
	- Number of Individuals Served	8	8
	Rate per Participant per Trip	\$16.34	\$15.09

#### Transportation, Non-Ambulatory

		Base Model	RC Model
	Unit of Service	Trip	Trip
	- Percent of Direct Care Staff Working Full-Time	70%	70%
fits	- Direct Care Staff Hourly Wage	\$29.21	\$29.21
ene	- Employee Benefit Rate (as a percent of wages)	16.63%	16.63%
d B	- Workers' Compensation Rate (as a percent of wages)	8.17%	8.17%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$36.45	\$36.45
Vag	Productivity Adjustments Total Hours	34.60	24.60
£	- Travel Time without Individuals	34.60	34.60 3.59
Sta	- Supervision and Other Employer Time	0.90	0.90
are	- Supervision and Other Employer Time - Training	0.90	0.90
C	- Paid Time Off	3.04	3.04
irec	"Billable" Hours	26.00	26.40
	Productivity Factor	1.33	1.31
	Staff Cost After Productivity Adj. per Billable Hour	\$48.48	\$47.75
	- Number of Miles Traveled per Trip	30.0	27.0
	- Number of Miles Traveled per Trip  - Number of Miles per trip without Individuals	15.0	13.5
	- Amount per Mile (less vehicle acquisition)	\$0.325	\$0.325
	- Amount per which tess vehicle acquisition) - Vehicle acquisition	\$55,000	\$55,000
	- Vehicle acquisition  - Less: Vehicle trade-in/salvage value	\$55,500	\$5,500
age	- Vehicle useful life, miles	125,000	125,000
Mileage	- Vehicle acquisition per Mile	\$0.396	\$0.396
Σ	- Adjusted amount per Mile	\$0.721	\$0.721
	Mileage Cost per Trip	\$32.45	\$29.20
		1.67	·
	- Number of Staff Hours per Trip - Amount per Staff Hour	\$48.48	1.58 \$47.75
	Staff Cost per Trip	\$80.96	\$75.45
<sub>=</sub>	- Supervisor Hourly Wage	\$35.74	\$35.74
isio	- Supervisor Benefit Rate (as a percent of wages)	16.43%	16.43%
er7	- Workers' Compensation Rate (as a percent of wages)	8.17%	8.17%
Supervision	Weekly Supervision Cost	\$1,781.28	\$1,781.28
"	- Number of Direct Care Staff Supervised Supervision Cost per Trip	10 \$11.44	\$10.66
-ia			
Pro.	Cost per Hour, Before Program Operations and Administration	\$124.85	\$115.31
und utio	- Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Trip	\$10.00	\$10.00
Cdm	- Administration Percent	12.0%	12.0%
₹	Administration Cost per Trip	\$18.39	\$17.09
	Cost per Trip	\$153.24	\$142.40
	- Number of Individuals Served	8	8
	Rate per Participant per Trip	\$19.16	\$17.80

#### **Transportation, Additional Component**

		Base Model	RC Model
	Unit of Service	Trip	Trip
	- Percent of Direct Care Staff Working Full-Time	70%	70%
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage	\$16.50	\$16.50
3en	- Employee Benefit Rate (as a percent of wages)	23.55%	23.55%
Pt	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
s ai	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.33	\$21.33
age	Productivity Adjustments		
Į M̃	Total Hours	34.60	34.60
taf	- Supervision and Other Employer Time	0.90	0.90
e S	- Training	0.67	0.67
Ca	- Paid Time Off	3.04	3.04
ect	"Billable" Hours	29.99	29.99
Di.	Productivity Factor	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$24.53	\$24.53
	- Number of Miles Traveled per Trip	15.0	13.5
	- Amount per Mile	\$0.585	\$0.585
age	Mileage Cost per Trip	\$8.78	\$7.90
Mileage			
2	- Number of Staff Hours per Trip	0.57	0.52
	- Amount per Staff Hour	\$24.53	\$24.53
	Staff Cost per Trip	\$13.98	\$12.76
	- Supervisor Hourly Wage	\$25.24	\$25.24
ion	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
Vis	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Supervision	Weekly Supervision Cost	\$1,270.28	\$1,270.28
્રે ડિ	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Trip	\$2.41	\$2.20
ьis		007.17	<b>***</b>
Pro 18	Cost per Hour, Before Program Operations and Administration	\$25.17	\$22.86
nd	-Program Operations Cost per Trip	\$0.00	\$0.00
Admin. and Prog. Operations	Program Operations Cost per Trip	\$0.00	\$0.00
	- Administration Percent	12.0%	12.0%
A A	Administration Cost per Trip	\$3.43	\$3.12
	Cost per Trip	\$28.60	\$25.98
			_
	- Number of Individuals Served	2	2
	Rate per Participant per Trip	\$14.30	\$12.99

### Transportation, Additional Component, Non-Ambulatory

		Base Model	RC Model
	Unit of Service	Trip	Trip
yo.	- Percent of Direct Care Staff Working Full-Time	70%	70%
efit	- Direct Care Staff Hourly Wage	\$16.50	\$16.50
Ber	- Employee Benefit Rate (as a percent of wages)	23.55%	23.55%
l g	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
es aı	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.33	\$21.33
Direct Care Staff Wages and Benefits	Productivity Adjustments		
£	Total Hours	34.60	34.60
Sta	- Supervision and Other Employer Time	0.90	0.90
are	- Training	0.67	0.67
C	- Paid Time Off	3.04	3.04
irec	"Billable" Hours	29.99	29.99
	Productivity Factor	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$24.53	\$24.53
	- Number of Miles Traveled per Trip	15.0	13.5
	- Amount per Mile (less vehicle acquisition)	\$0.325	\$0.325
	- Vehicle acquisition	\$55,000	\$55,000
	- Less: Vehicle trade-in/salvage value	\$5,500	\$5,500
eg S	- Vehicle useful life, miles	125,000	125,000
Mileage	- Vehicle acquisition per Mile	\$0.396	\$0.396
Ξ	- Adjusted amount per Mile	\$0.721	\$0.721
	Mileage Cost per Trip	\$10.82	\$9.73
	- Number of Staff Hours per Trip	0.57	0.52
	- Amount per Staff Hour	\$24.53	\$24.53
	Staff Cost per Trip	\$13.98	\$12.76
	- Supervisor Hourly Wage	\$25.24	\$25.24
Supervision	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
Vis	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
ber	Weekly Supervision Cost	\$1,270.28	\$1,270.28
Su	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Trip	\$2.41	\$2.20
Prog.	Cost per Hour, Before Program Operations and Administration	\$27.21	\$24.69
	-Program Operations Cost per Trip	\$0.00	\$0.00
Admin. and Pr. Operations	Program Operations Cost per Trip	\$0.00	\$0.00
dmii Op	- Administration Percent	12.0%	12.0%
_ ≺	Administration Cost per Trip	\$3.71	\$3.37
	Cost per Trip	\$30.92	\$28.06
	- Number of Individuals Served	2	2
	Rate per Participant per Trip	\$15.46	\$14.03

#### **Transportation Assistant**

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
fits	- Direct Care Staff Hourly Wage	\$16.14	\$16.14
ene	- Employee Benefit Rate (as a percent of wages)	23.90%	23.90%
I B	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
anc	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$20.92	\$20.92
Direct Care Staff Wages and Benefits	Productivity Adjustments		
∦	Total Hours	34.60	34.60
taf	- Travel Time without Individuals	1.54	1.39
- S	- Supervision and Other Employer Time	0.90	0.90
Cal	- Training	0.67	0.67
gct	- Paid Time Off	3.04	3.04
Į įį	"Billable" Hours	28.45	28.60
	Productivity Factor	1.22	1.21
	Staff Cost After Productivity Adj. per Billable Hour	\$25.52	\$25.31
	- Supervisor Hourly Wage	\$25.24	\$25.24
l g	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
Supervision	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
erv	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$31.76
dns	Weekly Supervision Cost	\$1,270.40	\$1,270.40
"1	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$4.47	\$4.44
rog.	Cost per Hour, Before Program Operations and Administration	\$29.99	\$29.75
d P <sub>1</sub>	- Daily Program Operations Costs	\$0.00	\$0.00
ane rati	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Admin. and Prog. Operations	- Administration Percent	6.0%	6.0%
Ad:	Administration Cost per Billable Hour	\$1.91	\$1.90
<u> </u>	Rate per Billable Hour	\$31.90	\$31.65

#### **Transportation Broker**

	Base Model	RC Model
Unit of Service	Hour	Hour
- Number of Individuals, per Trip	8.0	8.0
Cost per Trip, Before Program Operations & Administration	\$105.05	\$105.05
Program Operations Cost per Trip	\$10.00	\$10.00
- Administrative Percent	12.0%	12.0%
Administration Cost per Trip	\$15.69	\$15.69
Transportation Broker Cost per Trip	\$25.69	\$25.69
Rate per Participant per Trip	\$3.21	\$3.21

#### Transportation Broker, Non-Ambulatory

	Base Model	RC Model
Unit of Service	Hour	Hour
- Number of Individuals, per Trip	8.0	8.0
Cost per Trip, Before Program Operations & Administration	\$124.85	\$124.85
Program Operations Cost per Trip	\$10.00	\$10.00
- Administrative Percent	12.0%	12.0%
Administration Cost per Trip	\$18.39	\$18.39
Transportation Broker Cost per Trip	\$28.39	\$28.39
Rate per Participant per Trip	\$3.55	\$3.55

		1:2		1:3	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
	- Direct Care Staff Hourly Wage	\$23.89	\$23.89	\$23.89	\$23.89
	- Employee Benefit Rate (as a percent of wages)	18.63%	18.63%	18.63%	18.63%
its	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.71	\$29.71	\$29.71	\$29.71
1 Be	Productivity Adjustments				
anc	Total Hours	34.60	34.60	34.60	34.60
ges	- Recordkeeping and Reporting	0.77	0.77	0.97	0.97
Wa	- Supervision and Other Employer Time	0.68	0.68	0.68	0.68
aff	- Training	0.67	0.67	0.67	0.67
St	- Paid Time Off	3.04	3.04	3.04	3.04
are	"Billable" Hours	29.44	29.44	29.24	29.24
ct (	Productivity Factor	1.18	1.18	1.18	1.18
)ire	Staffing Ratio				
"	- Group Size (Participants per Direct Care Staff)	2.0	2.0	3.0	3.0
	- Participant Attendance Rate	88%	88%	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	1.76	1.76	2.64	2.64
	Staff Cost After Productivity Adj. per Billable Hour	\$19.92	\$19.92	\$13.28	\$13.28
Attendance	- Annual Days of Program Operations	250.0	250.0	250.0	250.0
ıda	- Annual Days of Participant Attendance	220.0	220.0	220.0	220.0
tte	- Hours per Day of Participant Attendance	6.00	6.00	6.00	6.00
₹;	Hours per Year of Participant Attendance	1,320	1,320	1,320	1,320
	Amount per Mile	\$0.585	\$0.58 <mark>5</mark>	\$0.585	\$0.585
ခ်	- Number of Miles Traveled per Vehicle per Week	250	225	250	225
Mileage	- Number of Participants per Vehicle	1.76	1.76	2.64	2.64
Α̈́	Allocated Miles per Participant per Week	142.1	127.8	94.7	85.2
	Annual Mileage Cost/ Participant	\$4,154.96	\$3,739.32	\$2,769.98	\$2,492.98
	Mileage Cost per Participant per Billable Hour	\$3.15	\$2.83	\$2.10	\$1.89
l ¤	- Accreditation, three years	\$10,000	\$10,000	\$10,000	\$10,000
CARF Accreditation	- Accreditation, annual amount	\$3,333.33	\$3,333.33	\$3,333.33	\$3,333.33
CARF	- Number of Job Coaches per accreditation	5.00	5.00	5.00	5.00
253	- Accreditation, annual cost per Job Coach	\$667.00	\$667.00	\$667.00	\$667.00
≪	- Annual billable hours per Job Coach, Total  Accreditation cost per Individual per Billable Hour	2,694.35 <b>\$0.25</b>	2,694.35 <b>\$0.25</b>	4,014.07 <b>\$0.17</b>	4,014.07 <b>\$0.17</b>
s	<u> </u>				
nd tior	Cost per Hour, Before Program Operations and Administration	\$23.32	\$23.00	\$15.55	\$15.34
n. a vera	- Daily Program Operations Costs	\$20.00 \$2.15	\$20.00 \$2.15	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.15	\$2.15	\$1.43	\$1.43
Ac rog.	- Administration Percent	12.0%	12.0%	12.0%	12.0%
$\mathbf{P}_1$	Administration Cost per Billable Hour	\$3.47	\$3.43	\$2.32	\$2.29
	Rate per Billable Hour	\$28.94	\$28.58	\$19.30	\$19.06

		1:4		1:5	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
	- Direct Care Staff Hourly Wage	\$23.89	\$23.89	\$23.89	\$23.89
	- Employee Benefit Rate (as a percent of wages)	18.63%	18.63%	18.63%	18.63%
its	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.71	\$29.71	\$29.71	\$29.71
d B	Productivity Adjustments				
an an	Total Hours	34.60	34.60	34.60	34.60
səg <sub>1</sub>	- Recordkeeping and Reporting	1.16	1.16	1.35	1.35
⊗   ⊗	- Supervision and Other Employer Time	0.68	0.68	0.68	0.68
aff	- Training	0.67	0.67	0.67	0.67
St	- Paid Time Off	3.04	3.04	3.04	3.04
are'	"Billable" Hours	29.05	29.05	28.86	28.86
sct C	Productivity Factor	1.19	1.19	1.20	1.20
Dir	Staffing Ratio	4.0	4.0	5.0	5.0
	- Group Size (Participants per Direct Care Staff)	4.0	4.0	5.0 88%	5.0
	- Participant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff	3.52	88% 3.52	4.40	88% 4.40
	Staff Cost After Productivity Adj. per Billable Hour	\$10.04	\$10.04	\$8.10	\$8.10
<u>8</u>	- Annual Days of Program Operations	250.0	250.0	250.0	250.0
anc	- Annual Days of Program Operations - Annual Days of Participant Attendance	230.0	230.0	230.0	230.0
end	- Hours per Day of Participant Attendance	6.00	6.00	6.00	6.00
Attendance	Hours per Year of Participant Attendance	1,320	1,320	1,320	1,320
<u> </u>					
	Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
ge	- Number of Miles Traveled per Vehicle per Week	250	225	250	225
Mileage	- Number of Participants per Vehicle	3.52	3.52	4.40	4.40
Σ	Allocated Miles per Participant per Week	71.0 \$2,077.34	63.9 \$1,869.66	56.8	51.1
	Annual Mileage Cost/ Participant Mileage Cost per Participant per Billable Hour			\$1,661.99	\$1,495.85
		\$1.57	\$1.42	\$1.26	\$1.13
l uc	- Accreditation, three years	\$10,000	\$10,000	\$10,000	\$10,000
CARF Accreditation	- Accreditation, annual amount	\$3,333.33	\$3,333.33	\$3,333.33	\$3,333.33
CARF	- Number of Job Coaches per accreditation	5.00	5.00	5.00	5.00
_ C 55	- Accreditation, annual cost per Job Coach	\$667.00	\$667.00	\$667.00	\$667.00
⋖	- Annual billable hours per Job Coach, Total  Accreditation cost per Individual per Billable Hour	5,317.31	5,317.31	6,603.17	6,603.17
<u> </u>	<u> </u>	\$0.13	\$0.13	\$0.10	\$0.10
nd tion	Cost per Hour, Before Program Operations and Administration	\$11.74	\$11.59	\$9.46	\$9.33
1. ai erai	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00
Admin. and og. Operation	Program Operations Cost per Billable Hour	\$1.08	\$1.08	\$0.86	\$0.86
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%	12.0%	12.0%
$\overline{\mathbb{P}_1}$	Administration Cost per Billable Hour	\$1.75	\$1.73	\$1.41	\$1.39
	Rate per Billable Hour	\$14.57	\$14.40	\$11.73	\$11.58

		1:	1:6		1:7	
		Base Model	RC Model	Base Model	RC Model	
	Unit of Service	Hour	Hour	Hour	Hour	
	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%	
	- Direct Care Staff Hourly Wage	\$23.89	\$23.89	\$23.89	\$23.89	
	- Employee Benefit Rate (as a percent of wages)	18.63%	18.63%	18.63%	18.63%	
its	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	5.74%	5.74%	
enef	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.71	\$29.71	\$29.71	\$29.71	
d B	Productivity Adjustments					
an s	Total Hours	34.60	34.60	34.60	34.60	
lge	- Recordkeeping and Reporting	1.54	1.54	1.74	1.74	
👸	- Supervision and Other Employer Time	0.68	0.68	0.68	0.68	
aff	- Training	0.67	0.67	0.67	0.67	
S	- Paid Time Off	3.04	3.04	3.04	3.04	
are	"Billable" Hours	28.67	28.67	28.47	28.47	
Direct Care Staff Wages and Benefits	Productivity Factor	1.21	1.21	1.22	1.22	
Dir	Staffing Ratio			7.0	7.0	
	- Group Size (Participants per Direct Care Staff) - Participant Attendance Rate	6.0 88%	6.0 88%	7.0 88%	7.0 88%	
	- Adjusted Weighted Avg. of No. of Participants per Staff	5.28	5.28	6.16	6.16	
	Staff Cost After Productivity Adj. per Billable Hour	\$6.81	\$6.81	\$5.88	\$5.88	
o o				250.0		
Attendance	- Annual Days of Program Operations - Annual Days of Participant Attendance	250.0 220.0	250.0 220.0	230.0	250.0 220.0	
end	- Hours per Day of Participant Attendance	6.00	6.00	6.00	6.00	
Att	Hours per Year of Participant Attendance	1,320	1,320	1,320	1,320	
	Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585	
age	- Number of Miles Traveled per Vehicle per Week - Number of Participants per Vehicle	250 5.28	225 5.28	250 6.16	225 6.16	
Mileage	Allocated Miles per Participant per Week	47.4	42.6	40.6	36.5	
≥	Annual Mileage Cost/ Participant	\$1,384.99	\$1,246.34	\$1,186.97	\$1,068.50	
	Mileage Cost per Participant per Billable Hour	\$1.05	\$0.94	\$0.90	\$0.81	
_	- Accreditation, three years	\$10,000	\$10,000	\$10,000	\$10,000	
CARF Accreditation	- Accreditation, annual amount	\$3,333.33	\$3,333.33	\$3,333.33	\$3,333.33	
CARF	- Number of Job Coaches per accreditation	5.00	5.00	5.00	5.00	
CA	- Accreditation, annual cost per Job Coach	\$667.00	\$667.00	\$667.00	\$667.00	
Ace	- Annual billable hours per Job Coach, Total	7,871.64	7,871.64	9,119.51	9,119.51	
·	Accreditation cost per Individual per Billable Hour	\$0.08	\$0.08	\$0.07	\$0.07	
d	Cost per Hour, Before Program Operations and Administration	\$7.94	\$7.83	\$6.85	\$6.76	
an	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00	
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.72	\$0.72	\$0.61	\$0.61	
Adr og. (	- Administration Percent	12.0%	12.0%	12.0%	12.0%	
Pr	Administration Cost per Billable Hour	\$1.18	\$1.17	\$1.02	\$1.01	
	Rate per Billable Hour	\$9.84	\$9.72	\$8.48	\$8.38	

		1:8	
		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$23.89	\$23.89
	- Employee Benefit Rate (as a percent of wages)	18.63%	18.63%
ts	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
nefi	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.71	\$29.71
Ber	Productivity Adjustments	•	, .
pur	Total Hours	34.60	34.60
ss a	- Recordkeeping and Reporting	1.94	1.94
age	- Supervision and Other Employer Time	0.68	0.68
	- Supervision and Other Employer Time - Training	0.67	0.67
taf	- Paid Time Off	3.04	3.04
_ e	"Billable" Hours	28.27	28.27
Ca <sub>J</sub>	Productivity Factor	1.22	1.22
Direct Care Staff Wages and Benefits		1.22	1.22
Dir	Staffing Ratio	0.0	0.0
	- Group Size (Participants per Direct Care Staff)	8.0	8.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	7.04	7.04
	Staff Cost After Productivity Adj. per Billable Hour	\$5.15	\$5.15
Attendance	- Annual Days of Program Operations	250.0	250.0
nda	- Annual Days of Participant Attendance	220.0	220.0
tte	- Hours per Day of Participant Attendance	6.00	6.00
_ ⋖	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	\$0.585	\$0.585
] e	- Number of Miles Traveled per Vehicle per Week	250	225
Mileage	- Number of Participants per Vehicle	7.04	7.04
Mij	Allocated Miles per Participant per Week	35.5	32.0
	Annual Mileage Cost/ Participant	\$1,038.67	\$934.83
	Mileage Cost per Participant per Billable Hour	\$0.79	\$0.71
	- Accreditation, three years	\$10,000	\$10,000
CARF Accreditation	- Accreditation, annual amount	\$3,333.33	\$3,333.33
CARF	- Number of Job Coaches per accreditation	5.00	5.00
2 s	- Accreditation, annual cost per Job Coach	\$667.00	\$667.00
Ac	- Annual billable hours per Job Coach, Total	10,349.08	10,349.08
	Accreditation cost per Individual per Billable Hour	\$0.06	\$0.06
d ions	Cost per Hour, Before Program Operations and Administration	\$6.00	\$5.92
an . an	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.54	\$0.54
Adı	- Administration Percent	12.0%	12.0%
Pro	Administration Cost per Billable Hour	\$0.89	\$0.88
	Rate per Billable Hour	\$7.43	\$7.34

#### Supported Employment-Individual, Job Development

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
23	- Direct Care Staff Hourly Wage	\$30.11	\$30.11
lefi	- Employee Benefit Rate (as a percent of wages)	16.36%	16.36%
Ber	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
[ pur	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$36.76	\$36.76
Direct Care Staff Wages and Benefits	Productivity Adjustments		
Wa	Total Hours	34.60	34.60
] J#	- Travel Time Between Individuals	1.54	1.39
St	- Networking/ General Development Activities	3.86	3.88
 ?are	- Supervision and Other Employer Time	0.68	0.68
S	- Training	0.67	0.67
ire	- Paid Time Off	3.04	3.04
	"Billable" Hours	24.81	24.94
	Productivity Factor	1.39	1.39
	Staff Cost After Productivity Adj. per Billable Hour	\$51.10	\$51.10
	- Number of Miles Traveled per 40-Hour Week	100	90
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	87	78
ile2	- Amount per Mile	\$0.585	\$0.585
≥	Weekly Mileage Cost	\$50.90	\$45.63
	Mileage Cost per Billable Hour	\$2.05	\$1.83
	- Accreditation, three years	\$10,000	\$10,000
CARF Accreditation	- Accreditation, annual amount	\$3,333.33	\$3,333.33
RF lita	- Number of Job Developers per accreditation	5.00	5.00
CARF	- Accreditation, annual cost per Job Developer	\$667.00	\$667.00
Acc	- Annual billable hours per Job Developer, Total	1,290.12	1,296.88
	Accreditation cost per Individual per Billable Hour	\$0.52	\$0.51
og.	Cost per Hour, Before Program Operations and Administration	\$53.67	\$53.44
1 Pr	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.03	\$4.01
Imin Ope	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$7.87	\$7.83
	Rate per Billable Hour	\$65.57	\$65.28

### Supported Employment-Individual, Job Coaching

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$23.89	\$23.89
fits	- Employee Benefit Rate (as a percent of wages)	18.63%	18.63%
ene	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.71	\$29.71
s an	Productivity Adjustments		
age.	Total Hours	34.60	34.60
👸	- Travel Time Between Individuals	2.32	2.09
taff	- Collateral Contacts (not billable)	0.77	0.78
e S	- Recordkeeping and Reporting	0.77	0.78
Car	- Supervision and Other Employer Time	0.68	0.69
č	- Training	0.67	0.67
)ire	- Paid Time Off	3.04	3.04
"	"Billable" Hours	26.35	26.55
	Productivity Factor	1.31	1.30
	Staff Cost After Productivity Adj. per Billable Hour	\$38.92	\$38.62
	- Number of Miles Traveled per 40-Hour Week	150	135
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	130	117
lile.	- Amount per Mile	\$0.585	\$0.585
≥	Weekly Mileage Cost	\$76.05	\$68.45
	Mileage Cost per Billable Hour	\$2.89	\$2.58
	- Accreditation, three years	\$10,000	\$10,000
CARF Accreditation	- Accreditation, annual amount	\$3,333.33	\$3,333.33
CARF	- Number of Job Coaches per accreditation	5.00	5.00
C cie	- Accreditation, annual cost per Job Coach	\$667.00	\$667.00
Ac	- Annual billable hours per Job Coach, Total	1,370.20	1,380.60
	Accreditation cost per Individual per Billable Hour	\$0.49	\$0.48
.0g.	Cost per Hour, Before Program Operations and Administration	\$42.30	\$41.68
d Pı	- Daily Program Operations Costs	\$20.00	\$20.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$3.80	\$3.77
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
PA_	Administration Cost per Billable Hour	\$6.29	\$6.20
	Rate per Billable Hour	\$52.39	\$51.65

		1:4		1::	
			RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
	- Direct Care Staff Hourly Wage	\$16.50	\$16.50	\$16.50	\$16.50
	- Employee Benefit Rate (as a percent of wages)	23.55%	23.55%	23.55%	23.55%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%	5.20%	5.20%
fits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.24	\$21.24	\$21.24	\$21.24
Direct Care Staff Wages and Benefits		Ψ=1.=.	Ψ=1:=:	Ψ21.2.	Ψ=1.=.
l Be	Productivity Adjustments				
anc	Total Hours	34.60	34.60	34.60	34.60
ges	- Program Set-Up/ Clean-Up	0.97	0.97	0.97	0.97
≪ay	- Recordkeeping and Reporting	0.77	0.77	0.77	0.77
±	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90
Sta	- Training	0.67	0.67	0.67	0.67
are	- Paid Time Off "Billable" Hours	3.04	3.04	3.04	3.04
) 5	Productivity Factor	28.25 1.22	28.25 1.22	28.25 1.22	28.25 1.22
ire.	Froductivity Factor	1.22	1.22	1.22	1.22
	Staffing Ratio				
	- Group Size (Participants per Direct Care Staff)	4.0	4.0	5.0	5.0
	- Participant Attendance Rate	88%	88%	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	3.52	3.52	4.40	4.40
	Staff Cost After Productivity Adj. per Billable Hour	\$7.36	\$7.36	\$5.89	\$5.89
9		250.0	250.0	250.0	
Attendance	- Annual Days of Program Operations - Annual Days of Participant Attendance	220.0	220.0	230.0	250.0 220.0
enc	- Hours per Day of Participant Attendance	6.00	6.00	6.00	6.00
At	Hours per Year of Participant Attendance	1,320	1,320	1,320	1,320
	Amount per Mile - Number of Miles Traveled per Vehicle per Week	\$0.585	\$0.585	\$0.585	\$0.585
Mileage	- Number of Participants per Vehicle	250 8.00	225 8.00	250 8.00	225 8.00
Tile	Allocated Miles per Participant per Week	31.3	28.1	31.3	28.1
2	Annual Mileage Cost/ Participant	\$914.06	\$822.80	\$914.06	\$822.80
	Mileage Cost per Participant per Billable Hour	\$0.69	\$0.62	\$0.69	\$0.62
	- Supervisor Hourly Wage	\$25.24	\$25.24	\$25.24	\$25.24
ion	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%	20.08% 5.20%	20.08%
Zi.	- Workers' Compensation Rate (as a percent of wages) Hourly Supervisor Cost (wages + benefits)	5.20% \$31.62	5.20% \$31.62	\$31.62	5.20% \$31.62
Supervision	Weekly Supervision Cost	\$1,264.80	\$1,264.80	\$1,264.80	\$1,264.80
S	- Number of Direct Care Staff Supervised	10	10	10	\$1,204.80 10
	Supervision Cost per Participant per Billable Hour	\$1.42	\$1.42	\$1.13	\$1.13
	- Square Feet of Service Space per Participant	50	50	50	50
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25	\$15.00	\$17.25
	- Amount reimbursable under Habilitative Services	50.0%	50.0%	50.0%	50.0%
	Annual Facility Cost per Participant	\$375.00	\$431.25	\$375.00	\$431.25
<u></u>	Facility Cost per Participant per Billable Hour	\$0.28	\$0.33	\$0.28	\$0.33
rog S	Cost per Hour, Before Program Operations and Administration	\$9.75	\$9.73	\$7.99	\$7.97
nd F	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00
n. ar erat	Program Operations Cost per Billable Hour	\$1.08	\$1.08	\$0.86	\$0.86
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%	12.0%	12.0%
Ad.	Administration Cost per Billable Hour	\$1.48	\$1.47	\$1.21	\$1.20
	Rate per Billable Hour	\$12.31	\$12.28	\$10.06	\$10.03
	кас рег впаре пош	φ14.31	φ14.40	\$10.00	\$10.03

		1:6		1:7	
	Г	Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
	- Direct Care Staff Hourly Wage	\$16.50	\$16.50	\$16.50	\$16.50
	- Employee Benefit Rate (as a percent of wages)	23.55%	23.55%	23.55%	23.55%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%	5.20%	5.20%
fits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.24	\$21.24	\$21.24	\$21.24
Direct Care Staff Wages and Benefits		Ψ21.2.	Ψ=1:= .	Ψ21.2.	Ψ=1.=.
l Be	Productivity Adjustments				
anc	Total Hours	34.60	34.60	34.60	34.60
ges	- Program Set-Up/ Clean-Up	0.97	0.97	0.97	0.97
Wa.	- Recordkeeping and Reporting	0.77	0.77	0.77	0.77
] H	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90
St	- Training - Paid Time Off	0.67 3.04	0.67 3.04	0.67 3.04	0.67
are	"Billable" Hours	28.25	28.25	28.25	3.04 28.25
ರ	Productivity Factor	1.22	1.22	1.22	1.22
ire	1 Toductivity 1 actor	1.22	1.22	1.22	1.22
	Staffing Ratio				
	- Group Size (Participants per Direct Care Staff)	6.0	6.0	7.0	7.0
	- Participant Attendance Rate	88%	88%	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	5.28	5.28	6.16	6.16
	Staff Cost After Productivity Adj. per Billable Hour	\$4.91	\$4.91	\$4.21	\$4.21
g	- Annual Days of Program Operations	250.0	250.0	250.0	250.0
Attendance	- Annual Days of Participant Attendance	220.0	220.0	220.0	220.0
ten	- Hours per Day of Participant Attendance	6.00	6.00	6.00	6.00
At	Hours per Year of Participant Attendance	1,320	1,320	1,320	1,320
	Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
	- Number of Miles Traveled per Vehicle per Week	250	225	250	225
sage.	- Number of Participants per Vehicle	8.00	8.00	8.00	8.00
Mileage	Allocated Miles per Participant per Week	31.3	28.1	31.3	28.1
	Annual Mileage Cost/ Participant	\$914.06	\$822.80	\$914.06	\$822.80
	Mileage Cost per Participant per Billable Hour	\$0.69	\$0.62	\$0.69	\$0.62
	- Supervisor Hourly Wage	\$25.24	\$25.24	\$25.24	\$25.24
_	- Supervisor Hourly wage  - Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%	20.08%	20.08%
Sioi	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%	5.20%	5.20%
izi.	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$31.62	\$31.62	\$31.62
Supervision	Weekly Supervision Cost	\$1,264.80	\$1,264.80	\$1,264.80	\$1,264.80
01	- Number of Direct Care Staff Supervised	10	10	10	10
	Supervision Cost per Participant per Billable Hour	\$0.94	\$0.94	\$0.81	\$0.81
	- Square Feet of Service Space per Participant	50	50	50	50
₹:	- Annual Cost per Square Foot	\$15.00	\$17.25	\$15.00	\$17.25
Facility	- Amount reimbursable under Habilitative Services	50.0%	50.0%	50.0%	50.0%
	Annual Facility Cost per Participant	\$375.00	\$431.25	\$375.00	\$431.25
	Facility Cost per Participant per Billable Hour	\$0.28	\$0.33	\$0.28	\$0.33
.gc	Cost per Hour, Before Program Operations and Administration	\$6.82	\$6.80	\$5.99	\$5.97
Prc ins	- Daily Program Operations Costs	\$0.82	\$6.80 \$20.00	\$5.99 \$20.00	\$5.97
and atio	Program Operations Cost per Billable Hour	\$0.72	\$20.00	\$20.00 \$0.61	\$20.00 \$0.61
Admin. and Prog. Operations					
l mago	- Administration Percent	12.0%	12.0%	12.0%	12.0%
₹	Administration Cost per Billable Hour	\$1.03	\$1.03	\$0.90	\$0.90
	Rate per Billable Hour	\$8.57	\$8.55	\$7.50	\$7.48

		1:8		1:9	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70 <mark>%</mark>	70%	70%
	- Direct Care Staff Hourly Wage	\$16.50	\$16.50	\$16.50	\$16.50
	- Employee Benefit Rate (as a percent of wages)	23.55%	23.55%	23.55%	23.55%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%	5.20%	5.20%
fits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.24	\$21.24	\$21.24	\$21.24
ene		•	*	•	*
1 B	Productivity Adjustments				
ane	Total Hours	34.60	34.60	34.60	34.60
ges	- Program Set-Up/ Clean-Up	0.97	0.97	0.97	0.97
Ma	- Recordkeeping and Reporting	0.77	0.77	0.77	0.77
aff	- Supervision and Other Employer Time - Training	0.90 0.67	0.90 0.67	0.90 0.67	0.90 0.67
St	- Paid Time Off	3.04	3.04	3.04	3.04
]are	"Billable" Hours	28.25	28.25	28.25	28.25
5	Productivity Factor	1.22	1.22	1.22	1.22
Direct Care Staff Wages and Benefits					
"	Staffing Ratio				
	- Group Size (Participants per Direct Care Staff)	8.0	8.0	9.0	9.0
	- Participant Attendance Rate	88%	88%	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	7.04	7.04	7.92	7.92
	Staff Cost After Productivity Adj. per Billable Hour	\$3.68	\$3.68	\$3.27	\$3.27
ojce	- Annual Days of Program Operations	250.0	250.0	250.0	250.0
Attendance	- Annual Days of Participant Attendance	220.0	220.0	220.0	220.0
tter	- Hours per Day of Participant Attendance	6.00	6.00	6.00	6.00
< ∀	Hours per Year of Participant Attendance	1,320	1,320	1,320	1,320
	Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
و ا	- Number of Miles Traveled per Vehicle per Week	250	225	250	225
eag	- Number of Participants per Vehicle	8.00	8.00	8.00	8.00
Mileage	Allocated Miles per Participant per Week	31.3	28.1	31.3	28.1
	Annual Mileage Cost/ Participant	\$914.06	\$822.80	\$914.06	\$822.80
	Mileage Cost per Participant per Billable Hour	\$0.69	\$0.62	\$0.69	\$0.62
	- Supervisor Hourly Wage	\$25.24	\$25.24	\$25.24	\$25.24
<sub>=</sub>	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%	20.08%	20.08%
isic	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%	5.20%	5.20%
erv	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$31.62	\$31.62	\$31.62
Supervision	Weekly Supervision Cost	\$1,264.80	\$1,264.80	\$1,264.80	\$1,264.80
	- Number of Direct Care Staff Supervised	10	10	10	10
	Supervision Cost per Participant per Billable Hour	\$0.71	\$0.71	\$0.63	\$0.63
	- Square Feet of Service Space per Participant	50	50	50	50
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25	\$15.00	\$17.25
acil	- Amount reimbursable under Habilitative Services	50.0%	50.0%	50.0%	50.0%
江	Annual Facility Cost per Participant	\$375.00	\$431.25	\$375.00	\$431.25
	Facility Cost per Participant per Billable Hour	\$0.28	\$0.33	\$0.28	\$0.33
og.	Cost per Hour, Before Program Operations and Administration	\$5.36	\$5.34	\$4.87	\$4.85
d Pı	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.54	\$0.54	\$0.48	\$0.48
nin.					
∯ _	- Administration Percent	12.0%	12.0%	12.0%	12.0%
	Administration Cost per Billable Hour	\$0.80	\$0.80	\$0.73	\$0.73
	Rate per Billable Hour	\$6.70	\$6.68	\$6.08	\$6.06

		1:10-		1:15-19	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
	- Direct Care Staff Hourly Wage	\$16.50	\$16.50	\$16.50	\$16.50
	- Employee Benefit Rate (as a percent of wages)	23.55%	23.55%	23.55%	23.55%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%	5.20%	5.20%
fits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.24	\$21.24	\$21.24	\$21.24
ene		· ·	•	·	•
l B	Productivity Adjustments				
an	Total Hours	34.60	34.60	34.60	34.60
ges	- Program Set-Up/ Clean-Up	0.97	0.97	0.97	0.97
	- Recordkeeping and Reporting	0.97	0.97	1.16	1.16
aff	- Supervision and Other Employer Time - Training	0.90 0.67	0.90 0.67	0.90 0.67	0.90 0.67
St	- Paid Time Off	3.04	3.04	3.04	3.04
]are	"Billable" Hours	28.05	28.05	27.86	27.86
g	Productivity Factor	1.23	1.23	1.24	1.24
Direct Care Staff Wages and Benefits	-				
"	Staffing Ratio				
	- Group Size (Participants per Direct Care Staff)	12.0	12.0	17.0	17.0
	- Participant Attendance Rate	88%	88%	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	10.56	10.56	14.96	14.96
	Staff Cost After Productivity Adj. per Billable Hour	\$2.47	\$2.47	\$1.76	\$1.76
lce	- Annual Days of Program Operations	250.0	250.0	250.0	250.0
Attendance	- Annual Days of Participant Attendance	220.0	220.0	220.0	220.0
tteī	- Hours per Day of Participant Attendance	6.00	6.00	6.00	6.00
<	Hours per Year of Participant Attendance	1,320	1,320	1,320	1,320
	Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
မွ	- Number of Miles Traveled per Vehicle per Week	250	225	250	225
eag	- Number of Participants per Vehicle	8.00	8.00	8.00	8.00
Mileage	Allocated Miles per Participant per Week	31.3	28.1	31.3	28.1
	Annual Mileage Cost/ Participant	\$914.06	\$822.80	\$914.06	\$822.80
	Mileage Cost per Participant per Billable Hour	\$0.69	\$0.62	\$0.69	\$0.62
	- Supervisor Hourly Wage	\$25.24	\$25.24	\$25.24	\$25.24
<sub>=</sub>	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%	20.08%	20.08%
isic	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%	5.20%	5.20%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$31.62	\$31.62	\$31.62
Sup	Weekly Supervision Cost	\$1,264.80	\$1,264.80	\$1,264.80	\$1,264.80
	- Number of Direct Care Staff Supervised	10	10	10	10
	Supervision Cost per Participant per Billable Hour	\$0.47	\$0.47	\$0.33	\$0.33
	- Square Feet of Service Space per Participant	50	50	50	50
ity	- Annual Cost per Square Foot	\$15.00	\$17.25	\$15.00	\$17.25
Facility	- Amount reimbursable under Habilitative Services	50.0%	50.0%	50.0%	50.0%
江	Annual Facility Cost per Participant	\$375.00	\$431.25	\$375.00	\$431.25
	Facility Cost per Participant per Billable Hour	\$0.28	\$0.33	\$0.28	\$0.33
.0g.	Cost per Hour, Before Program Operations and Administration	\$3.91	\$3.89	\$3.06	\$3.04
d Pı ons	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00
an( rati	Program Operations Cost per Billable Hour	\$0.36	\$0.36	\$0.25	\$0.25
Admin. and Prog. Operations					
\delta	- Administration Percent	12.0%	12.0%	12.0%	12.0%
	Administration Cost per Billable Hour	\$0.58	\$0.58	\$0.45	\$0.45
	Rate per Billable Hour	\$4.85	\$4.83	\$3.76	\$3.74

		1:20-24		1:25-29	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
	- Direct Care Staff Hourly Wage	\$16.50	\$16.50	\$16.50	\$16.50
	- Employee Benefit Rate (as a percent of wages)	23.55%	23.55%	23.55%	23.55%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%	5.20%	5.20%
fits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.24	\$21.24	\$21.24	\$21.24
ene			•	·	•
J Ä	Productivity Adjustments				
ano	Total Hours	34.60	34.60	34.60	34.60
ges	- Program Set-Up/ Clean-Up	0.97	0.97	0.97	0.97
⊗	- Recordkeeping and Reporting	1.35	1.35	1.54	1.54 0.90
aff	- Supervision and Other Employer Time - Training	0.90 0.67	0.90 0.67	0.90 0.67	0.90
St	- Paid Time Off	3.04	3.04	3.04	3.04
are	"Billable" Hours	27.67	27.67	27.48	27.48
ರ	Productivity Factor	1.25	1.25	1.26	1.26
Direct Care Staff Wages and Benefits		1.23	1.23	1.20	1.20
"	Staffing Ratio				
	- Group Size (Participants per Direct Care Staff)	22.0	22.0	27.0	27.0
	- Participant Attendance Rate	88%	88%	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	19.36	19.36	23.76	23.76
	Staff Cost After Productivity Adj. per Billable Hour	\$1.37	\$1.37	\$1.13	\$1.13
<u> </u>	- Annual Days of Program Operations	250.0	250.0	250.0	250.0
Attendance	- Annual Days of Participant Attendance	220.0	220.0	220.0	220.0
tten	- Hours per Day of Participant Attendance	6.00	6.00	6.00	6.00
₹	Hours per Year of Participant Attendance	1,320	1,320	1,320	1,320
	Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
ပ္	- Number of Miles Traveled per Vehicle per Week	250	225	250	225
eag	- Number of Participants per Vehicle	8.00	8.00	8.00	8.00
Mileage	Allocated Miles per Participant per Week	31.3	28.1	31.3	28.1
	Annual Mileage Cost/ Participant	\$914.06	\$822.80	\$914.06	\$822.80
	Mileage Cost per Participant per Billable Hour	\$0.69	\$0.62	\$0.69	\$0.62
	- Supervisor Hourly Wage	\$25.24	\$25.24	\$25.24	\$25.24
덜	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%	20.08%	20.08%
isio	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%	5.20%	5.20%
erv	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$31.62	\$31.62	\$31.62
Supervision	Weekly Supervision Cost	\$1,264.80	\$1,264.80	\$1,264.80	\$1,264.80
	- Number of Direct Care Staff Supervised	10	10	10	10
	Supervision Cost per Participant per Billable Hour	\$0.26	\$0.26	\$0.21	\$0.21
	- Square Feet of Service Space per Participant	50	50	50	50
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25	\$15.00	\$17.25
acil	- Amount reimbursable under Habilitative Services	50.0%	50.0%	50.0%	50.0%
压	Annual Facility Cost per Participant	\$375.00	\$431.25	\$375.00	\$431.25
	Facility Cost per Participant per Billable Hour	\$0.28	\$0.33	\$0.28	\$0.33
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$2.60	\$2.58	\$2.31	\$2.29
d P <sub>1</sub>	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00
ano rati	Program Operations Cost per Billable Hour	\$0.20	\$0.20	\$0.16	\$0.16
nin. Ope					
\delta	- Administration Percent	12.0%	12.0%	12.0%	12.0%
	Administration Cost per Billable Hour	\$0.38	\$0.38	\$0.34	\$0.33
	Rate per Billable Hour	\$3.18	\$3.16	\$2.81	\$2.78

		1:30-	34	1:35+	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
	- Direct Care Staff Hourly Wage	\$16.50	\$16.50	\$16.50	\$16.50
	- Employee Benefit Rate (as a percent of wages)	23.55%	23.55%	23.55%	23.55%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%	5.20%	5.20%
fits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.24	\$21.24	\$21.24	\$21.24
Direct Care Staff Wages and Benefits			•	·	*
J Ä	Productivity Adjustments				
anc	Total Hours	34.60	34.60	34.60	34.60
ges	- Program Set-Up/ Clean-Up	0.97	0.97	0.97	0.97
Wa	- Recordkeeping and Reporting	1.74	1.74	1.94	1.94
aff.	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90
St	- Training - Paid Time Off	0.67 3.04	0.67 3.04	0.67 3.04	0.67
are	"Billable" Hours	27.28	27.28	27.08	3.04 27.08
<del> </del> 5	Productivity Factor	1.27	1.27	1.28	1.28
ire	Troductivity ractor	1.27	1.2/	1.20	1.20
	Staffing Ratio				
	- Group Size (Participants per Direct Care Staff)	32.0	32.0	35.0	35.0
	- Participant Attendance Rate	88%	88%	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	28.16	28.16	30.80	30.80
	Staff Cost After Productivity Adj. per Billable Hour	\$0.96	\$0.96	\$0.88	\$0.88
8	- Annual Days of Program Operations	250.0	250.0	250.0	250.0
Attendance	- Annual Days of Participant Attendance	220.0	220.0	220.0	220.0
ten	- Hours per Day of Participant Attendance	6.00	6.00	6.00	6.00
¥	Hours per Year of Participant Attendance	1,320	1,320	1,320	1,320
	Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
	- Number of Miles Traveled per Vehicle per Week	250	225	250	225
age	- Number of Participants per Vehicle	8.00	8.00	8.00	8.00
Mileage	Allocated Miles per Participant per Week	31.3	28.1	31.3	28.1
~	Annual Mileage Cost/ Participant	\$914.06	\$822.80	\$914.06	\$822.80
	Mileage Cost per Participant per Billable Hour	\$0.69	\$0.62	\$0.69	\$0.62
_	- Supervisor Hourly Wage	\$25.24	\$25.24	\$25.24	\$25.24
ion	- Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	20.08% 5.20%	20.08% 5.20%	20.08% 5.20%	20.08% 5.20%
Ĭ.	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$31.62	\$31.62	\$31.62
Supervision	Weekly Supervision Cost	\$1,264.80	\$1,264.80	\$1,264.80	\$1,264.80
Ñ	- Number of Direct Care Staff Supervised	10	10	10	10
	Supervision Cost per Participant per Billable Hour	\$0.18	\$0.18	\$0.16	\$0.16
>	- Square Feet of Service Space per Participant	50	50	50	50
l iii	- Annual Cost per Square Foot	\$15.00	\$17.25	\$15.00	\$17.25
Facility	- Amount reimbursable under Habilitative Services	50.0%	50.0%	50.0%	50.0%
	Annual Facility Cost per Participant	\$375.00	\$431.25	\$375.00	\$431.25
<u> </u>	Facility Cost per Participant per Billable Hour	\$0.28	\$0.33	\$0.28	\$0.33
rog s	Cost per Hour, Before Program Operations and Administration	\$2.11	\$2.09	\$2.01	\$1.99
nd P	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.13	\$0.13	\$0.12	\$0.12
nin Opé	- Administration Percent	12.0%	12.0%	12.0%	12.0%
Adı	Administration Cost per Billable Hour	\$0.31	\$0.30	\$0.29	\$0.29
	-				
	Rate per Billable Hour	\$2.55	\$2.52	\$2.42	\$2.40

Vendor Rate Study
Development of Rate Models
Eastern Los Angeles Regional Center

# **Behavioral and Professional Support Services**

Prepared for Department of Developmental Services

#### **Specialized Therapeutic Services, Professional**

		1:	1	1:	2
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%	100%	100%
	- Direct Care Staff Hourly Wage	\$57.85	\$57.85	\$57.85	\$57.85
ts	- Employee Benefit Rate (as a percent of wages)	13.07%	13.07%	13.07%	13.07%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
Вет	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$67.04	\$67.04	\$67.04
Direct Care Staff Wages and Benefits	Productivity Adjustments				
es s	Total Hours	40.00	40.00	40.00	40.00
/ag	- Travel Time Between Individuals	4.91	4.42	4.91	4.42
	- Recordkeeping and Reporting	3.34	3.39	4.46	4.53
taf	- Supervision and Other Employer Time	0.45	0.46	0.45	0.46
<u> </u>	- Missed Appointments (not redirected to other tasks)	0.89	0.90	0.89	0.90
Ca	- Collateral contacts (not billable)	2.68	2.72	2.68	2.72
sct	- Training	0.48	0.48	0.48	0.48
Į įį	- Paid Time Off	3.85	3.85	3.85	3.85
	"Billable" Hours	23.40	23.78	22.28	22.64
	Productivity Factor	1.71	1.68	1.80	1.77
	Staff Cost After Productivity Adj. per Billable Hour	\$114.64	\$112.63	\$120.67	\$118.66
	- Number of Miles Traveled per 40-Hour Week	200	180	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180	200	180
lea l	- Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
$\mathbf{\Sigma}$	Weekly Mileage Cost	\$117.00	\$105.30	\$117.00	\$105.30
	Mileage Cost per Billable Hour	\$5.00	\$4.43	\$5.25	\$4.65
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$119.64	\$117.06	\$125.92	\$123.31
an	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00
Admin. and og. Operation	Program Operations Cost per Billable Hour	\$4.27	\$4.21	\$4.49	\$4.42
Adn og. (	- Administration Percent	12.0%	12.0%	12.0%	12.0%
Prc	Administration Cost per Billable Hour	\$16.90	\$16.54	\$17.78	\$17.42
	Cost per Billable Hour	\$140.81	\$137.81	\$148.19	\$145.15
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$140.81	\$137.81	\$74.10	\$72.58

#### **Specialized Therapeutic Services, Professional**

		1:3		
		Base Model	RC Model	
	Unit of Service	Hour	Hour	
	- Percent of Direct Care Staff Working Full-Time	100%	100%	
	- Direct Care Staff Hourly Wage	\$57.85	\$57.85	
ts:	- Employee Benefit Rate (as a percent of wages)	13.07%	13.07%	
nefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$67.04	
and	Productivity Adjustments			
es	Total Hours	40.00	40.00	
√ag	- Travel Time Between Individuals	4.91	4.42	
¥	- Recordkeeping and Reporting	4.91	4.99	
Sta	- Supervision and Other Employer Time - Missed Appointments (not redirected to other tasks)	0.45 0.89	0.46 0.90	
are	- Missed Appointments (not redirected to other tasks)  - Collateral contacts (not billable)	2.68	2.72	
S	- Training	0.48	0.48	
ire	- Paid Time Off	3.85	3.85	
	"Billable" Hours	21.83	22.18	
	Productivity Factor	1.83	1.80	
	Staff Cost Aften Duodustivity Adi non Dillohlo Houn	6122 (0	6120.67	
	Staff Cost After Productivity Adj. per Billable Hour	\$122.68	\$120.67	
l o	- Number of Miles Traveled per 40-Hour Week	200	180	
gag	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180	
Mileage	- Amount per Mile Weekly Mileage Cost	\$0.585	\$0.585	
~	Mileage Cost per Billable Hour	\$117.00 <b>\$5.36</b>	\$105.30 <b>\$4.75</b>	
s				
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs	\$128.04 \$20.00	\$125.42 \$20.00	
n. a	Program Operations Costs Program Operations Cost per Billable Hour	\$20.00 \$4.58	\$20.00 \$4.51	
Admin. and og. Operation				
Ac	- Administration Percent	12.0%	12.0%	
<u>P</u>	Administration Cost per Billable Hour	\$18.08	\$17.72	
	Cost per Billable Hour	\$150.70	\$147.65	
	- Number of Individuals Served	3	3	
	Rate per Billable Hour	\$50.23	\$49.22	

#### **Specialized Therapeutic Services, Assistant**

Base Model   RC Model   Base Model   RC Model   Hour   H			1:1		1:2	
- Percent of Direct Care Staff Working Full-Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Employee Benefit Rate (as a percent of wages) - Employee Benefit Rate (as a percent of wages) - Employee Benefit Rate (as a percent of wages) - Employee Benefit Rate (as a percent of wages) - Employee Benefit Rate (as a percent of wages) - Employee Benefit Rate (as a percent of wages) - Every Adjustments - Collateral contact (as the percent of wages) - Productivity Adjustments - Travel Time Between Individuals - Recordkeeping and Reporting - Supervision and Other Employer Time - Missed Appointments (not redirected to other tasks) - Recordkeeping and Reporting - Supervision of Wages - Paid Time Off - Missed Appointments (not redirected to other tasks) - Productivity Factor - Paid Time Off - Billable Hours - Number of Miles Traveled per 40-Hour Week - Number of Miles Traveled per 40-Hour Week - Number of Miles Traveled per 40-Hour Week - Number of Miles Adjusted for Mix of FT and PT Staff - Amount per Mile - Supervisor Benefit Rate (as a percent of wages) - Supervisor Benefit Rate (as a percent of wages) - Supervisor Benefit Rate (as a percent of wages) - Supervisor Oost per Billable Hour - Jaily Program Operations and Administration - Supervisor Oost per Billable Hour - St.			Base Model	RC Model	Base Model	RC Model
- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Employee Benefit Rate (as a percent of wages) - Employee Benefit Rate (as a percent of wages) - Cost per Billable Hour - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Employee Benefit Rate (as a percent of wages) - Cost per Billable Hour - Productivity Adjustments - Cost per Billable Hour - Supervision Cost per Billable Hour - Supervision Cost per Billable Hour - Supervision Cost per Billable Hour - Cost per Billable Hour - Cost per Billable Hour - Supervision Ocst per Billable Hour - Cost per Billable Hour - Supervision Cost per Billable Hour - Supervisi		Unit of Service	Hour	Hour	Hour	Hour
Employee Benefit Rate (as a percent of wages)		- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
Worker's Compensation Rate (as a percent of wages)   2.82%   2.82%   2.82%   2.82%   2.82%   4.0mm/s Staff Cost Before Productivity Adj. (wages + benefits)   \$47.49   \$47.4		- Direct Care Staff Hourly Wage	\$40.61	\$40.61	\$40.61	\$40.61
#Billable" Hours Productivity Factor    1.54	w w	- Employee Benefit Rate (as a percent of wages)	14.11%	14.11%	14.11%	14.11%
#Billable" Hours Productivity Factor    1.54	efit		2.82%	2.82%	2.82%	2.82%
#Billable" Hours Productivity Factor    1.54	Ben	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$47.49	\$47.49	\$47.49	\$47.49
#Billable" Hours Productivity Factor    1.54	pur					
#Billable" Hours Productivity Factor    1.54	es s					
#Billable" Hours Productivity Factor    1.54	/ag					
#Billable" Hours Productivity Factor    1.54	≱					
#Billable" Hours Productivity Factor    1.54	Staf					
#Billable" Hours Productivity Factor    1.54	je j					
#Billable" Hours Productivity Factor    1.54	Ca					
#Billable" Hours Productivity Factor    1.54	ect					
Productivity Factor	Di.					
Staff Cost After Productivity Adj. per Billable Hour   \$73.13   \$72.18   \$76.46   \$75.03						
- Number of Miles Traveled per 40-Hour Week - Number of Miles Adjusted for Mix of FT and PT Staff - Amount per Mile Weekly Mileage Cost Mileage Cost per Billable Hour - Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Number of Direct Care Staff Supervised - Number of Direct Care Staff Supervised - Daily Program Operations Cost - Daily Program Operations Cost - Administration Cost per Billable Hour - Administration Cost per Billable Hour - Supervisor Benefit Rate - Supervisor Benefit Rate (as a percent of wages) - Weekly Supervision Cost - Number of Direct Care Staff Supervised - Daily Program Operations Cost - Number of Individuals Served - Number of I		Productivity Factor	1.54	1.52	1.61	1.58
Number of Miles Adjusted for Mix of FT and PT Staff   173   156   158   1585   1585   1585   1585   1585   1585   1510.05   1591.26		Staff Cost After Productivity Adj. per Billable Hour	\$73.13	\$72.18	\$76.46	\$75.03
Mileage Cost per Billable Hour   \$4.51		- Number of Miles Traveled per 40-Hour Week	200	180	200	180
Mileage Cost per Billable Hour   \$4.51	age					156
Mileage Cost per Billable Hour   \$4.51	lile.		\$0.585		\$0.585	*
- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Weekly Supervision Cost - Number of Direct Care Staff Supervised Supervision Cost per Billable Hour - Daily Program Operations Costs - Daily Program Operations Costs - Administration Percent - Administration Cost per Billable Hour - Cost per Billable Hour - Cost per Billable Hour - Administration Cost per Billable Hour - Number of Individuals Served - Supervision Cost per Billable Hour - Daily Program Operations Costs - Daily Program Operations Costs - Administration Cost per Billable Hour - Supervision Cost per Billable Hour -	≥		\$101.21		\$101.21	
- Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)  Weekly Supervision Cost - Number of Direct Care Staff Supervised - Number of Direct Care Staff Supervised  Supervision Cost per Billable Hour  Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs - Administration Percent - Administration Cost per Billable Hour  Cost per Billable Hour  Supervision Cost per Billable Hour - Daily Program Operations Cost per Billable Hour - Administration Cost per Billable Hour - Supervision Cost per Billable Hour - Daily Program Operations Cost per Billable Hour - Cost per Billable Hour - Administration Cost per Billable Hour - Cost per Billable Hour - Number of Individuals Served - Number of Individuals Served - Number of Individuals Served		Mileage Cost per Billable Hour	\$4.51	\$4.00	\$4.71	\$4.18
Supervision Cost per Billable Hour   \$11.95   \$11.76   \$12.48   \$12.28		- Supervisor Hourly Wage	\$57.85	\$57.85	\$57.85	\$57.85
Supervision Cost per Billable Hour   \$11.95   \$11.76   \$12.48   \$12.28	ion					
Supervision Cost per Billable Hour   \$11.95   \$11.76   \$12.48   \$12.28	Zi.		2.82%	2.82%		
Supervision Cost per Billable Hour   \$11.95   \$11.76   \$12.48   \$12.28	l be		\$2,681.69	\$2,681.69	\$2,681.69	\$2,681.69
Cost per Hour, Before Program Operations and Administration	ะ	•	10	10		10
Cost per Billable Hour       \$104.34       \$102.42       \$109.07       \$106.57         - Number of Individuals Served       1       1       2       2		Supervision Cost per Billable Hour	\$11.95	\$11.76	\$12.48	\$12.28
Cost per Billable Hour       \$104.34       \$102.42       \$109.07       \$106.57         - Number of Individuals Served       1       1       2       2	d		\$89.59		*	\$91.49
Cost per Billable Hour       \$104.34       \$102.42       \$109.07       \$106.57         - Number of Individuals Served       1       1       2       2	an	- Daily Program Operations Costs	\$10.00	\$10.00	\$10.00	\$10.00
Cost per Billable Hour       \$104.34       \$102.42       \$109.07       \$106.57         - Number of Individuals Served       1       1       2       2	nin. Ope	Program Operations Cost per Billable Hour	\$2.23	\$2.19	\$2.33	\$2.29
Cost per Billable Hour       \$104.34       \$102.42       \$109.07       \$106.57         - Number of Individuals Served       1       1       2       2	Adr gg. (	- Administration Percent	12.0%	12.0%	12.0%	12.0%
- Number of Individuals Served 1 1 2 2	Prc	Administration Cost per Billable Hour	\$12.52	\$12.29	\$13.09	\$12.79
		Cost per Billable Hour	\$104.34	\$102.42	\$109.07	\$106.57
		- Number of Individuals Served	1	1	2	2
			\$104.34	\$102.42	\$54.54	\$53.29

#### **Specialized Therapeutic Services, Assistant**

		1:3	
		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$40.61	\$40.61
_ v	- Employee Benefit Rate (as a percent of wages)	14.11%	14.11%
efit	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
3en	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$47.49	\$47.49
Direct Care Staff Wages and Benefits	Productivity Adjustments		
esa	Total Hours	34.60	34.60
/ag	- Travel Time Between Individuals	4.28	3.85
<u>\$</u>	- Recordkeeping and Reporting	3.69	3.75
Sta	- Supervision and Other Employer Time	0.45	0.46
are	- Missed Appointments (not redirected to other tasks)	0.78	0.79
ζ̈́	- Collateral contacts (not billable)	1.17 0.48	1.19
li.ec	- Training - Paid Time Off	3.04	0.48 3.04
	"Billable" Hours	20.71	21.04
	Productivity Factor	1.67	1.64
	Staff Cost After Productivity Adj. per Billable Hour	\$79.31	\$77.88
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	173	156
lile	- Amount per Mile	\$0.585	\$0.585
~	Weekly Mileage Cost	\$101.21	\$91.26
	Mileage Cost per Billable Hour	\$4.89	\$4.34
_	- Supervisor Hourly Wage	\$57.85	\$57.85
Supervision	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.07%
i.Y	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
dn	Weekly Supervision Cost	\$2,681.69	\$2,681.69
	- Number of Direct Care Staff Supervised	10 \$12.05	10 \$12.75
- IS	Supervision Cost per Billable Hour	\$12.95	
nd	Cost per Hour, Before Program Operations and Administration	\$97.15	\$94.97
n. a	- Daily Program Operations Costs  Program Operations Cost per Billable Hour	\$10.00 \$2.41	\$10.00 \$2.38
Admin. and Prog. Operations			·
Ac	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$13.58	\$13.28
	Cost per Billable Hour	\$113.14	\$110.63
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$37.71	\$36.88

#### Specialized Therapeutic Services, Professional, Clinic

		1:1		1:2	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%	100%	100%
	- Direct Care Staff Hourly Wage	\$57.85	\$57.85	\$57.85	\$57.85
its	- Employee Benefit Rate (as a percent of wages)	13.07%	13.07%	13.07%	13.07%
nef	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$67.04	\$67.04	\$67.04
anç	Productivity Adjustments				
ges	Total Hours	40.00	40.00	40.00	40.00
\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	- Recordkeeping and Reporting	4.01	4.01	5.13	5.13
l ∰	- Supervision and Other Employer Time	0.45	0.45	0.45	0.45
Sta	- Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68	2.68	2.68
1 5 C	- Training	0.48	0.48	0.48	0.48
i ec	- Paid Time Off	3.85	3.85	3.85	3.85
	"Billable" Hours	27.64	27.64	26.52	26.52
	Productivity Factor	1.45	1.45	1.51	1.51
	Staff Cost After Productivity Adj. per Billable Hour	\$97.21	\$97.21	\$101.23	\$101.23
ဗ္ဗ	- Square Feet of Service Space	200	200	200	200
Clinic Space	- Annual Cost per Square Foot	\$24.00	\$27.60	\$24.00	\$27.60
];	Annual Clinic Cost	\$4,800.00	\$5,520.00	\$4,800.00	\$5,520.00
	Annual Billable Hours	1,437.28	\$1,437.28	1,379.04	\$1,379.04
	Clinic Space Cost per Billable Hour	\$3.34	\$3.84	\$3.48	\$4.00
d ons	Cost per Hour, Before Program Operations and Administration	\$100.55	\$101.05	\$104.71	\$105.23
an	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00
Admin. and og. Operatio	Program Operations Cost per Billable Hour	\$3.62	\$3.62	\$3.77	\$3.77
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%	12.0%	12.0%
Pre	Administration Cost per Billable Hour	\$14.21	\$14.27	\$14.79	\$14.86
	Cost per Billable Hour	\$118.38	\$118.94	\$123.27	\$123.86
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$118.38	\$118.94	\$61.64	\$61.93

### Specialized Therapeutic Services, Professional, Clinic

		1:3		
		Base Model	RC Model	
	Unit of Service	Hour	Hour	
	- Percent of Direct Care Staff Working Full-Time	100%	100%	
	- Direct Care Staff Hourly Wage	\$57.85	\$57.85	
its	- Employee Benefit Rate (as a percent of wages)	13.07%	13.07%	
nef	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$67.04	
ano	Productivity Adjustments			
se Si	Total Hours	40.00	40.00	
⊗	- Recordkeeping and Reporting	5.57	5.57	
aff	- Supervision and Other Employer Time	0.45	0.45	
St	- Missed Appointments (not redirected to other tasks)	0.89	0.89	
are	- Collateral contacts (not billable)	2.68	2.68	
<del> </del>	- Training	0.48	0.48	
ji.	- Paid Time Off	3.85	3.85	
	"Billable" Hours	26.08	26.08	
	Productivity Factor	1.53	1.53	
	Staff Cost After Productivity Adj. per Billable Hour	\$102.57	\$102.57	
8	- Square Feet of Service Space	200	200	
Clinic Space	- Annual Cost per Square Foot	\$24.00	\$27.60	
];	Annual Clinic Cost	\$4,800.00	\$5,520.00	
	Annual Billable Hours	1,356.16	\$1,356.16	
	Clinic Space Cost per Billable Hour	\$3.54	\$4.07	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$106.11	\$106.64	
an	- Daily Program Operations Costs	\$20.00	\$20.00	
Admin. and og. Operatio	Program Operations Cost per Billable Hour	\$3.83	\$3.83	
Adı og.	- Administration Percent	12.0%	12.0%	
Pr	Administration Cost per Billable Hour	\$14.99	\$15.06	
	Cost per Billable Hour	\$124.93	\$125.53	
	- Number of Individuals Served	3	3	
	Rate per Billable Hour	\$41.64	\$41.84	

### Specialized Therapeutic Services, Assistant, Clinic

		1:1		1:2	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage	\$40.61	\$40.61	\$40.61	\$40.61
	- Employee Benefit Rate (as a percent of wages)	14.11%	14.11%	14.11%	14.11%
l gue	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
l Be	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$47.49	\$47.49	\$47.49	\$47.49
ano	Productivity Adjustments				
ges	Total Hours	34.60	34.60	34.60	34.60
_ ⊗	- Recordkeeping and Reporting	2.53	2.53	3.50	3.50
aff.	- Supervision and Other Employer Time	0.45	0.45	0.45	0.45
St	- Missed Appointments (not redirected to other tasks)	0.78	0.78	0.78	0.78
are	- Collateral contacts (not billable)	1.17	1.17	1.17	1.17
1 5	- Training	0.48	0.48	0.48	0.48
ıı.e	- Paid Time Off	3.04	3.04	3.04	3.04
	"Billable" Hours	26.15	26.15	25.18	25.18
	Productivity Factor	1.32	1.32	1.37	1.37
	Staff Cost After Productivity Adj. per Billable Hour	\$62.69	\$62.69	\$65.06	\$65.06
8	- Square Feet of Service Space	200	200	200	200
Clinic Space	- Annual Cost per Square Foot	\$24.00	\$27.60	\$24.00	\$27.60
ii.	Annual Clinic Cost	\$4,800.00	\$5,520.00	\$4,800.00	\$5,520.00
#	Annual Billable Hours	1,359.80	\$1,359.80	1,309.36	\$1,309.36
<u> </u>	Clinic Space Cost per Billable Hour	\$3.53	\$4.06	\$3.67	\$4.22
	- Supervisor Hourly Wage	\$57.85	\$57.85	\$57.85	\$57.85
Supervision	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.07%	13.07%	13.07%
.vis	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
l bei	Weekly Supervision Cost	\$2,681.69	\$2,681.69	\$2,681.69	\$2,681.69
\sigma_i	- Number of Direct Care Staff Supervised	10	10	10	10
	Supervision Cost per Billable Hour	\$10.26	\$10.26	\$10.65	\$10.65
d	Cost per Hour, Before Program Operations and Administration	\$76.48	\$77.01	\$79.38	\$79.93
Admin. and Prog. Operations	- Daily Program Operations Costs	\$10.00	\$10.00	\$10.00	\$10.00
	Program Operations Cost per Billable Hour	\$1.91	\$1.91	\$1.99	\$1.99
	- Administration Percent	12.0%	12.0%	12.0%	12.0%
Prc	Administration Cost per Billable Hour	\$10.69	\$10.76	\$11.10	\$11.17
	Cost per Billable Hour	\$89.08	\$89.68	\$92.47	\$93.09
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$89.08	\$89.68	\$46.24	\$46.55

### Specialized Therapeutic Services, Assistant, Clinic

		1:3	3
		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$40.61	\$40.61
its	- Employee Benefit Rate (as a percent of wages)	14.11%	14.11%
nef	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$47.49	\$47.49
ano	Productivity Adjustments		
seg.	Total Hours	34.60	34.60
× ×	- Recordkeeping and Reporting	4.28	4.28
aff	- Supervision and Other Employer Time	0.45	0.45
St	- Missed Appointments (not redirected to other tasks)	0.78	0.78
are	- Collateral contacts (not billable)	1.17	1.17
<del> </del>	- Training	0.48	0.48
)ire	- Paid Time Off	3.04	3.04
	"Billable" Hours	24.40	24.40
	Productivity Factor	1.42	1.42
	Staff Cost After Productivity Adj. per Billable Hour	\$67.44	\$67.44
l e	- Square Feet of Service Space	200	200
Clinic Space	- Annual Cost per Square Foot	\$24.00	\$27.60
2.5	Annual Clinic Cost	\$4,800.00	\$5,520.00
l iil	Annual Billable Hours	1,268.80	\$1,268.80
	Clinic Space Cost per Billable Hour	\$3.78	\$4.35
	- Supervisor Hourly Wage	\$57.85	\$57.85
Supervision	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.07%
Vis	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
l per	Weekly Supervision Cost	\$2,681.69	\$2,681.69
S	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$10.99	\$10.99
d	Cost per Hour, Before Program Operations and Administration	\$82.21	\$82.78
Admin. and Prog. Operations	- Daily Program Operations Costs	\$10.00	\$10.00
	Program Operations Cost per Billable Hour	\$2.05	\$2.05
Adr og. (	- Administration Percent	12.0%	12.0%
Prc	Administration Cost per Billable Hour	\$11.49	\$11.57
	Cost per Billable Hour	\$95.75	\$96.40
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$31.92	\$32.13

### Adaptive Skills Trainer; Licensed Professional

		1:1		1:2	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%	100%	100%
	- Direct Care Staff Hourly Wage	\$57.85	\$57.85	\$57.85	\$57.85
l «	- Employee Benefit Rate (as a percent of wages)	13.07%	13.07%	13.07%	13.07%
efit	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
3en	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$67.04	\$67.04	\$67.04
Direct Care Staff Wages and Benefits	Productivity Adjustments				
es s	Total Hours	40.00	40.00	40.00	40.00
/ag	- Travel Time Between Individuals	4.91	4.42	4.91	4.42
\$	- Recordkeeping and Reporting	3.34	3.39	4.46	4.53
Staj	- Supervision and Other Employer Time	0.45	0.46	0.45	0.46
lre (	- Missed Appointments (not redirected to other tasks)	0.89	0.90	0.89	0.90
ΰ	- Collateral contacts (not billable)	2.68	2.72	2.68	2.72
l ec	- Training	0.48	0.48	0.48	0.48
D.E.	- Paid Time Off	3.85	3.85	3.85	3.85
	"Billable" Hours	23.40	23.78	22.28	22.64
	Productivity Factor	1.71	1.68	1.80	1.77
	Staff Cost After Productivity Adj. per Billable Hour	\$114.64	\$112.63	\$120.67	\$118.66
	- Number of Miles Traveled per 40-Hour Week	200	180	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180	200	180
lile	- Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
≥	Weekly Mileage Cost	\$117.00	\$105.30	\$117.00	\$105.30
	Mileage Cost per Billable Hour	\$5.00	\$4.43	\$5.25	\$4.65
nd ions	Cost per Hour, Before Program Operations and Administration	\$119.64	\$117.06	\$125.92	\$123.31
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$4.27	\$4.21	\$4.49	\$4.42
Ad og.	- Administration Percent	12.0%	12.0%	12.0%	12.0%
Pr	Administration Cost per Billable Hour	\$16.90	\$16.54	\$17.78	\$17.42
	Cost per Billable Hour	\$140.81	\$137.81	\$148.19	\$145.15
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$140.81	\$137.81	\$74.10	\$72.58

### Adaptive Skills Trainer; Licensed Professional

		1::	3
		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$57.85	\$57.85
	- Employee Benefit Rate (as a percent of wages)	13.07%	13.07%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$67.04
Direct Care Staff Wages and Benefits	Productivity Adjustments		
Sa	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	4.42
l ⊗	- Recordkeeping and Reporting	4.91	4.99
taf	- Supervision and Other Employer Time	0.45	0.46
] e	- Missed Appointments (not redirected to other tasks)	0.89	0.90
Ca	- Collateral contacts (not billable)	2.68	2.72
ect	- Training	0.48	0.48
D <u>i</u>	- Paid Time Off	3.85	3.85
	"Billable" Hours	21.83	22.18
	Productivity Factor	1.83	1.80
	Staff Cost After Productivity Adj. per Billable Hour	\$122.68	\$120.67
	- Number of Miles Traveled per 40-Hour Week	200	180
ıge	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180
Mileage	- Amount per Mile	\$0.585	\$0.585
≥	Weekly Mileage Cost	\$117.00	\$105.30
	Mileage Cost per Billable Hour	\$5.36	\$4.75
nd ions	Cost per Hour, Before Program Operations and Administration	\$128.04	\$125.42
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$4.58	\$4.51
Add.	- Administration Percent	12.0%	12.0%
Pr	Administration Cost per Billable Hour	\$18.08	\$17.72
	Cost per Billable Hour	\$150.70	\$147.65
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$50.23	\$49.22

### Adaptive Skills Trainer; Specialist

Unit of Service  - Percent of Direct Care Staff Working Full-Time - Direct Care Staff Hourly Wage - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Total Hourly Staff Cost Before Productivity Adj. (wages + benefits) - Productivity Adjustments - Total Hours - Travel Time Between Individuals - Recordkeeping and Reporting - Recordkeeping and Reporting - Travel Time Between Individuals - Recordkeeping and Reporting	1: Base Model Hour 100% \$40.61 15.38% 2.82% \$48.00 40.00	RC Model Hour 100% \$40.61 15.38% 2.82% \$48.00
- Percent of Direct Care Staff Working Full-Time  - Direct Care Staff Hourly Wage  - Employee Benefit Rate (as a percent of wages)  15 38%  15 38%	100% \$40.61 15.38% 2.82% \$48.00	100% \$40.61 15.38% 2.82%
- Direct Care Staff Hourly Wage \$40.61 \$40.61 \$15.38%	\$40.61 15.38% 2.82% \$48.00	\$40.61 15.38% 2.82%
- Employee Repetit Rate (as a percent of wages) 15 38% 15 38%	15.38% 2.82% \$48.00	15.38% 2.82%
- Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)  Hourly Staff Cost Before Productivity Adj. (wages + benefits)  Productivity Adjustments Total Hours - Travel Time Between Individuals - Recordkeeping and Reporting  - Employee Benefit Rate (as a percent of wages)  2.82% 2.	2.82% \$48.00	2.82%
- Workers' Compensation Rate (as a percent of wages)  Hourly Staff Cost Before Productivity Adj. (wages + benefits)  Productivity Adjustments  Total Hours  - Travel Time Between Individuals - Recordkeeping and Reporting  - Workers' Compensation Rate (as a percent of wages)  \$48.00 \$48.00  40.00  40.00  4.91  4.42  2.27	\$48.00	
Hourly Staff Cost Before Productivity Adj. (wages + benefits)  Productivity Adjustments  Total Hours  - Travel Time Between Individuals - Recordkeeping and Reporting  Total Reporting  - Recordkeeping and Reporting  Hourly Staff Cost Before Productivity Adj. (wages + benefits)  \$48.00 \$48.00 \$40.		\$48.00
Productivity Adjustments  Total Hours  Travel Time Between Individuals  Recordkeeping and Reporting  Productivity Adjustments  40.00  40.00  40.00  40.20  2.23	40.00	
Total Hours 40.00 40.00  - Travel Time Between Individuals - Recordkeeping and Reporting 2.23 2.27	40.00	
- Travel Time Between Individuals - Recordkeeping and Reporting 2.23 4.91 2.27	40.00	40.00
- Recordkeeping and Reporting 2.23 2.27	4.91	4.42
<del>                                    </del>	3.34	3.39
Supervision and Other Employer Time 0.45 0.46	0.45	0.46
$\wp$ - Missed Appointments (not redirected to other tasks) 0.89 0.90	0.89	0.90
- Collateral contacts (not billable)	1.34	1.36
5 - Training 0.48 0.48	0.48	0.48
- Paid Time Off 3.85 3.85	3.85	3.85
"Billable" Hours 25.85 26.26	24.74	25.14
Productivity Factor 1.55 1.52	1.62	1.59
Staff Cost After Productivity Adj. per Billable Hour \$74.40 \$72.96	\$77.76	\$76.32
- Number of Miles Traveled per 40-Hour Week 200 180	200	180
- Number of Miles Adjusted for Mix of FT and PT Staff - Amount per Mile Weekly Mileage Cost  - Number of Miles Adjusted for Mix of FT and PT Staff - Amount per Mile  \$0.585 \$117.00 \$105.30	200	180
- Amount per Mile \$0.585 \$0.585	\$0.585	\$0.585
≥ Weekly Mileage Cost \$117.00 \$105.30	\$117.00	\$105.30
Mileage Cost per Billable Hour \$4.53 \$4.01	\$4.73	\$4.19
- Supervisor Hourly Wage \$57.85	\$57.85	\$57.85
- Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)  Weekly Supervision Cost - Number of Direct Care Staff Supervised  13.07% 2.82% 2.82% 2.82% 3.07% 2.82% 3.07% 3.0	13.07%	13.07%
- Workers' Compensation Rate (as a percent of wages)  2.82%  2.82%	2.82%	2.82%
Weekly Supervision Cost \$2,681.69 \$2,681.69	\$2,681.69	\$2,681.69
- Number of Direct Care Staff Supervised 10 10	10	10
Supervision Cost per Billable Hour \$10.37 \$10.21	\$10.84	\$10.67
Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs - Daily Program Operations Costs - Daily Program Operations Cost per Billable Hour - Administration Percent - Administration Cost per Billable Hour - Administration Cost per Billable Hour - S12.44 - S12.15	\$93.33	\$91.18
	\$10.00	\$10.00
- Daily Program Operations Costs  Program Operations Cost per Billable Hour  - Administration Percent  - Administration Percent  S89.30  \$10.00  \$10.00  \$1.93  \$1.90	\$2.02	\$1.99
For Signature Percent 12.0% 12.0%	12.0%	12.0%
△ Administration Cost per Billable Hour \$12.44 \$12.15	\$13.00	\$12.71
Cost per Billable Hour \$103.67 \$101.23	\$108.35	\$105.88
- Number of Individuals Served 1 1	2	2
Rate per Billable Hour \$103.67 \$101.23	\$54.18	\$52.94

### **Adaptive Skills Trainer; Specialist**

Unit of Service			1:3	;
Percent of Direct Care Staff Working Full-Time				
Direct Care Staff Hourly Wage		Unit of Service	Hour	Hour
Employee Benefit Rate (as a percent of wages)		- Percent of Direct Care Staff Working Full-Time	100%	100%
- Workers' Compensation Rate (as a percent of wages)   2.82%   2.82%   4.000   \$48.00   \$48.00   \$48.00   \$48.00   \$48.00   \$48.00   \$48.00   \$48.00   \$48.00   \$48.00   \$40.00   \$40.00   - Travel Hours   4.24   4.31   4.42   4.42   4.31   4.42   4.31   4.42   4.42   4.31   4.42   4.31   4.42   4.42   4.31   4.42   4.31   4.42   4.31   4.42   4.31   4.42   4.42   4.31   4.42   4.31   4.42   4.31   4.42   4.31   4.42   4.31   4.42   4.31   4.42   4.31   4.42   4.31   4.42   4.31   4.42   4.31   4.42   4.31   4.42   4.31   4.42   4.31   4.42   4.31   4.42   4.31   4.42   4.42   4.31   4.42   4.31   4.42   4.31		- Direct Care Staff Hourly Wage	\$40.61	\$40.61
"Billable" Hours   23.84   24.22   1.68   1.65   1.65       1.65     1.65     1.65     1.65     1.65     1.65     1.65     1.65     1.65     1.65     1.65     1.65     1.65     1.65       1.65     1.65     1.65     1.65     1.65     1.65     1.65     1.80   1.80     1.80	, s	- Employee Benefit Rate (as a percent of wages)	15.38%	15.38%
"Billable" Hours   23.84   24.22   1.68   1.65   1.65       1.65     1.65     1.65     1.65     1.65     1.65     1.65     1.65     1.65     1.65     1.65     1.65     1.65     1.65       1.65     1.65     1.65     1.65     1.65     1.65     1.65     1.80   1.80     1.80	efit		2.82%	2.82%
"Billable" Hours   23.84   24.22   1.68   1.65   1.65       1.65     1.65     1.65     1.65     1.65     1.65     1.65     1.65     1.65     1.65     1.65     1.65     1.65     1.65       1.65     1.65     1.65     1.65     1.65     1.65     1.65     1.80   1.80     1.80	Ben	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$48.00	\$48.00
"Billable" Hours   23.84   24.22   1.68   1.65   1.65       1.65     1.65     1.65     1.65     1.65     1.65     1.65     1.65     1.65     1.65     1.65     1.65     1.65     1.65       1.65     1.65     1.65     1.65     1.65     1.65     1.65     1.80   1.80     1.80	and	- "		
"Billable" Hours   23.84   24.22   1.68   1.65   1.65       1.65     1.65     1.65     1.65     1.65     1.65     1.65     1.65     1.65     1.65     1.65     1.65     1.65     1.65       1.65     1.65     1.65     1.65     1.65     1.65     1.65     1.80   1.80     1.80	l ses			
"Billable" Hours   23.84   24.22   1.68   1.65   1.65       1.65     1.65     1.65     1.65     1.65     1.65     1.65     1.65     1.65     1.65     1.65     1.65     1.65     1.65       1.65     1.65     1.65     1.65     1.65     1.65     1.65     1.80   1.80     1.80	Vag			
"Billable" Hours   23.84   24.22   1.68   1.65   1.65       1.65     1.65     1.65     1.65     1.65     1.65     1.65     1.65     1.65     1.65     1.65     1.65     1.65     1.65       1.65     1.65     1.65     1.65     1.65     1.65     1.65     1.80   1.80     1.80	H V			_
"Billable" Hours   23.84   24.22   1.68   1.65   1.65       1.65     1.65     1.65     1.65     1.65     1.65     1.65     1.65     1.65     1.65     1.65     1.65     1.65     1.65       1.65     1.65     1.65     1.65     1.65     1.65     1.65     1.80   1.80     1.80	Sta			
"Billable" Hours   23.84   24.22   1.68   1.65   1.65	l el			
"Billable" Hours   23.84   24.22   1.68   1.65   1.65       1.65     1.65     1.65     1.65     1.65     1.65     1.65     1.65     1.65     1.65     1.65     1.65     1.65     1.65       1.65     1.65     1.65     1.65     1.65     1.65     1.65     1.80   1.80     1.80	Cal			- 10 0
"Billable" Hours   23.84   24.22   1.68   1.65   1.65	ect			
Productivity Factor	D <sub>.</sub> i			
Staff Cost After Productivity Adj. per Billable Hour   \$80.64   \$79.20				
- Number of Miles Traveled per 40-Hour Week - Number of Miles Adjusted for Mix of FT and PT Staff - Amount per Mile Weekly Mileage Cost Mileage Cost per Billable Hour  - Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Number of Direct Care Staff Supervised  Supervision Cost per Billable Hour  - Number of Direct Care Staff Supervised  Supervision Cost per Billable Hour  - Daily Program Operations Costs  Program Operations Cost per Billable Hour  - Administration Percent  Administration Cost per Billable Hour  - Supervision Cost per Billable Hour  - Administration Cost per Billable Hour  - Supervision Cost per Billable Hour  - Administration Cost per Billable Hour  - Supervision Cost per Billable Hour  - Administration Cost per Billable Hour  - Administration Cost per Billable Hour  - Supervision Cost per Billable Hour  - Administration Cost per Billable Hour  - Supervision Cost per Billable Hour		Productivity Factor	1.68	1.65
Number of Miles Adjusted for Mix of FT and PT Staff   200   180   50.585		Staff Cost After Productivity Adj. per Billable Hour	\$80.64	\$79.20
Mileage Cost per Billable Hour   \$4.91   \$4.35			200	180
Mileage Cost per Billable Hour   \$4.91   \$4.35	age			
Mileage Cost per Billable Hour   \$4.91   \$4.35	lile		*	*
- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Weekly Supervision Cost - Number of Direct Care Staff Supervised - Number of Direct Care Staff Super	~	, ,		•
- Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Weekly Supervision Cost - Number of Direct Care Staff Supervised Supervision Cost per Billable Hour - Daily Program Operations Costs - Administration Percent - Administration Cost per Billable Hour - Administration Cost per Billable Hour - Supervision Cost per Billable Hour - Administration Cost per Billable Hour - Supervision Cost per Billable Hour - Administration Cost per Billable Hour - Supervision Cost per Billable Hour			\$4.91	\$4.35
Supervision Cost per Billable Hour  Supervision Cost per Billable Hour  Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs  Program Operations Cost per Billable Hour - Administration Percent - Administration Cost per Billable Hour  Supervision Cost per Billable Hour - Daily Program Operations Costs - Administration Percent - Administration Cost per Billable Hour - Supervision Cost per Billable Hour - Administration Percent - Administration Cost per Billable Hour - Supervision Cost per Billable Hour - Administration Percent - Supervision Cost per Billable Hour	_	, ,	*	*
Supervision Cost per Billable Hour  Supervision Cost per Billable Hour  Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs  Program Operations Cost per Billable Hour - Administration Percent - Administration Cost per Billable Hour  Supervision Cost per Billable Hour - Daily Program Operations Costs - Administration Percent - Administration Cost per Billable Hour - Supervision Cost per Billable Hour - Administration Percent - Administration Cost per Billable Hour - Supervision Cost per Billable Hour - Administration Percent - Supervision Cost per Billable Hour	Sion			
Supervision Cost per Billable Hour  Supervision Cost per Billable Hour  Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs  Program Operations Cost per Billable Hour - Administration Percent - Administration Cost per Billable Hour  Supervision Cost per Billable Hour - Daily Program Operations Costs - Administration Percent - Administration Cost per Billable Hour - Supervision Cost per Billable Hour - Administration Percent - Administration Cost per Billable Hour - Supervision Cost per Billable Hour - Administration Percent - Supervision Cost per Billable Hour	iz.			
Supervision Cost per Billable Hour  Supervision Cost per Billable Hour  Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs  Program Operations Cost per Billable Hour - Administration Percent - Administration Cost per Billable Hour  Supervision Cost per Billable Hour - Daily Program Operations Costs - Administration Percent - Administration Cost per Billable Hour - Supervision Cost per Billable Hour - Administration Percent - Administration Cost per Billable Hour - Supervision Cost per Billable Hour - Administration Percent - Supervision Cost per Billable Hour	) adn			
Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs - Daily Program Operations Cost per Billable Hour - Administration Percent - Administration Cost per Billable Hour - S2.10 - 12.0% - Administration Cost per Billable Hour - S13.49 - S13.18	$\sim$	-		-
	- x		\$11.25	\$11.07
	lon ion		*****	
	. ar	, ,		-
	nin Ope	Program Operations Cost per Billable Hour	\$2.10	\$2.06
	Adı			
Cost per Billable Hour \$112.39 \$109.86	Pr	Administration Cost per Billable Hour	\$13.49	\$13.18
		Cost per Billable Hour	\$112.39	\$109.86
- Number of Individuals Served 3 3				3
Rate per Billable Hour \$37.46 \$36.62		Rate per Billable Hour	\$37.46	\$36.62

### **Behavior Analyst**

		1:1		1:2	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%	100%	100%
So.	- Direct Care Staff Hourly Wage	\$58.70	\$58.70	\$58.70	\$58.70
23	- Employee Benefit Rate (as a percent of wages)	13.00%	13.00%	13.00%	13.00%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
Ber	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.99	\$67.99	\$67.99	\$67.99
Direct Care Staff Wages and Benefits	Productivity Adjustments				
ses	Total Hours	40.00	40.00	40.00	40.00
Vag	- Travel Time Between Individuals	4.91	4.42	4.91	4.42
L	- Recordkeeping and Reporting	3.34	3.39	4.46	4.53
Sta	- Supervision and Other Employer Time	0.45	0.46	0.45	0.46
are	- Missed Appointments (not redirected to other tasks)	0.89	0.90	0.89	0.90
Ü	- Collateral contacts (not billable)	2.68	2.72	2.68	2.72
rec	- Training	0.48	0.48	0.48	0.48
ļ Ä	- Paid Time Off	3.85	3.85	3.85	3.85
	"Billable" Hours	23.40	23.78	22.28	22.64
	Productivity Factor	1.71	1.68	1.80	1.77
	Staff Cost After Productivity Adj. per Billable Hour	\$116.26	\$114.22	\$122.38	\$120.34
	- Number of Miles Traveled per 40-Hour Week	200	180	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180	200	180
Eile	- Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
≥	Weekly Mileage Cost	\$117.00	\$105.30	\$117.00	\$105.30
	Mileage Cost per Billable Hour	\$5.00	\$4.43	\$5.25	\$4.65
.go	Cost per Hour, Before Program Operations and Administration	\$121.26	\$118.65	\$127.63	\$124.99
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$4.27	\$4.21	\$4.49	\$4.42
Jamir Op	- Administration Percent	12.0%	12.0%	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$17.12	\$16.75	\$18.02	\$17.65
	Cost per Billable Hour	\$142.65	\$139.61	\$150.14	\$147.06
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$142.65	\$139.61	\$75.07	\$73.53

### **Behavior Analyst**

		1:3	3
		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$58.70	\$58.70
ts	- Employee Benefit Rate (as a percent of wages)	13.00%	13.00%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.99	\$67.99
anc	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Wa	- Travel Time Between Individuals	4.91	4.42
aff.	- Recordkeeping and Reporting	4.91	4.99
St	- Supervision and Other Employer Time	0.45	0.46
are	- Missed Appointments (not redirected to other tasks)	0.89	0.90
5	- Collateral contacts (not billable)	2.68	2.72
irec	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	21.83	22.18
	Productivity Factor	1.83	1.80
	Staff Cost After Productivity Adj. per Billable Hour	\$124.42	\$122.38
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180
ile2	- Amount per Mile	\$0.585	\$0.585
≥	Weekly Mileage Cost	\$117.00	\$105.30
	Mileage Cost per Billable Hour	\$5.36	\$4.75
rog.	Cost per Hour, Before Program Operations and Administration	\$129.78	\$127.13
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$4.58	\$4.51
l ill Q	- Administration Percent	12.0%	12.0%
Ac	Administration Cost per Billable Hour	\$18.32	\$17.95
	Cost per Billable Hour	\$152.68	\$149.59
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$50.89	\$49.86

### **Associate Behavior Analyst**

		1:1	1:1 1:2		
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%	100%	100%
	- Direct Care Staff Hourly Wage	\$27.36	\$27.36	\$27.36	\$27.36
2	- Employee Benefit Rate (as a percent of wages)	19.12%	19.12%	19.12%	19.12%
lefii	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$33.36	\$33.36	\$33.36	\$33.36
an	Productivity Adjustments				
ges	Total Hours	40.00	40.00	40.00	40.00
⊗	- Travel Time Between Individuals	4.91	4.42	4.91	4.42
aff	- Recordkeeping and Reporting	2.23	2.27	3.34	3.39
St	- Supervision and Other Employer Time	0.45	0.46	0.45	0.46
are	- Missed Appointments (not redirected to other tasks)	0.89	0.90	0.89	0.90
5	- Collateral contacts (not billable)	1.34	1.36	1.34	1.36
irec	- Training	0.48	0.48	0.48	0.48
	- Paid Time Off	3.85	3.85	3.85	3.85
	"Billable" Hours	25.85	26.26	24.74	25.14
	Productivity Factor	1.55	1.52	1.62	1.59
	Staff Cost After Productivity Adj. per Billable Hour	\$51.71	\$50.71	\$54.04	\$53.04
	- Number of Miles Traveled per 40-Hour Week	200	180	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180	200	180
ile	- Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
Σ	Weekly Mileage Cost	\$117.00	\$105.30	\$117.00	\$105.30
	Mileage Cost per Billable Hour	\$4.53	\$4.01	\$4.73	\$4.19
isi.	- Supervision Hourly Cost	\$121.26	\$118.65	\$121.26	\$118.65
on	- Hours of Supervision per Week	1.00	1.00	1.00	1.00
Supervisi	Supervision Cost per Billable Hour	\$4.69	\$4.52	\$4.90	\$4.72
	Cost per Hour, Before Program Operations and Administration	\$60.93	\$59.24	\$63.67	\$61.95
Pr	- Daily Program Operations Costs	\$10.00	\$10.00	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.93	\$1.90	\$2.02	\$1.99
mir Op	- Administration Percent	12.0%	12.0%	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$8.57	\$8.34	\$8.96	\$8.72
	Cost per Billable Hour	\$71.43	\$69.48	\$74.65	\$72.66
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$71.43	\$69.48	\$37.33	\$36.33

### **Associate Behavior Analyst**

		1:3	
		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$27.36	\$27.36
इ	- Employee Benefit Rate (as a percent of wages)	19.12%	19.12%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$33.36	\$33.36
an	Productivity Adjustments		
ges	Total Hours	40.00	40.00
⊗a	- Travel Time Between Individuals	4.91	4.42
l H	- Recordkeeping and Reporting	4.24	4.31
Sts	- Supervision and Other Employer Time	0.45	0.46
are	- Missed Appointments (not redirected to other tasks)	0.89	0.90
t C	- Collateral contacts (not billable)	1.34	1.36
rec	- Training	0.48	0.48
Ρ̈́Ξ	- Paid Time Off	3.85	3.85
	"Billable" Hours	23.84	24.22
	Productivity Factor	1.68	1.65
	Staff Cost After Productivity Adj. per Billable Hour	\$56.04	\$55.04
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180
lea	- Amount per Mile	\$0.585	\$0.585
Ĭ.	Weekly Mileage Cost	\$117.00	\$105.30
	Mileage Cost per Billable Hour	\$4.91	\$4.35
-=	Mileage Cost per biliable nour	\$4.91	\$4.55
Zi.	- Supervision Hourly Cost	\$121.26	\$118.65
Supervisi	- Hours of Supervision per Week	1.00	1.00
	Supervision Cost per Billable Hour	\$5.09	\$4.90
rog.	Cost per Hour, Before Program Operations and Administration	\$66.04	\$64.29
d P	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.10	\$2.06
I imi	- Administration Percent	12.0%	12.0%
¥	Administration Cost per Billable Hour	\$9.29	\$9.05
	Cost per Billable Hour	\$77.43	\$75.40
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$25.81	\$25.13

### **Behavior Management Assistant**

		1:1		1:2	
r		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%	100%	100%
	- Direct Care Staff Hourly Wage	\$27.36	\$27.36	\$27.36	\$27.36
, s	- Employee Benefit Rate (as a percent of wages)	19.12%	19.12%	19.12%	19.12%
efit	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
Ben	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$33.36	\$33.36	\$33.36	\$33.36
Direct Care Staff Wages and Benefits	Productivity Adjustments				
s s	Total Hours	40.00	40.00	40.00	40.00
Vag	- Travel Time Between Individuals	4.91	4.42	4.91	4.42
H 4	- Recordkeeping and Reporting	2.23	2.27	3.34	3.39
Sta	- Supervision and Other Employer Time	0.45	0.46	0.45	0.46
l g	- Missed Appointments (not redirected to other tasks)	0.89	0.90	0.89	0.90
l ü	- Collateral contacts (not billable)	1.34	1.36	1.34	1.36
l ect	- Training	0.48	0.48	0.48	0.48
D <sub>i</sub> .	- Paid Time Off	3.85	3.85	3.85	3.85
	"Billable" Hours	25.85	26.26	24.74	25.14
	Productivity Factor	1.55	1.52	1.62	1.59
	Staff Cost After Productivity Adj. per Billable Hour	\$51.71	\$50.71	\$54.04	\$53.04
	Stan Cost After Froductivity Adj. per binable from	\$31.71	\$30.71	334.04	\$33.04
	- Number of Miles Traveled per 40-Hour Week	200	180	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180	200	180
lile	- Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
	Weekly Mileage Cost	\$117.00	\$105.30	\$117.00	\$105.30
	Mileage Cost per Billable Hour	\$4.53	\$4.01	\$4.73	\$4.19
Supervisi	- Supervision Hourly Cost	\$121.26	\$118.65	\$121.26	\$118.65
on	- Hours of Supervision per Week	1.00	1.00	1.00	1.00
Ins	Supervision Cost per Billable Hour	\$4.69	\$4.52	\$4.90	\$4.72
		\$60.93	\$59.24	\$62.67	
Prc ns	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs	\$10.00	\$39.24 \$10.00	\$63.67 \$10.00	\$61.95 \$10.00
und atio	Program Operations Cost per Billable Hour	\$10.00	\$10.00 \$1.90	\$10.00	\$10.00
Admin. and Prog. Operations	rrogram Operations Cost per binable flour	\$1.93	\$1.90	\$2.02	\$1.99
	- Administration Percent	12.0%	12.0%	12.0%	12.0%
Ă	Administration Cost per Billable Hour	\$8.57	\$8.34	\$8.96	\$8.72
	Cost per Billable Hour	\$71.43	\$69.48	\$74.65	\$72.66
	- Number of Individuals Served	1	1	2	2
Ĺ	Rate per Billable Hour	\$71.43	\$69.48	\$37.33	\$36.33

### **Behavior Management Assistant**

		Γ	1:3	3
			Base Model	RC Model
	Unit of Service		Hour	Hour
	- Percent of Direct Care Staff Working Full-Time		100%	100%
	- Direct Care Staff Hourly Wage		\$27.36	\$27.36
23	- Employee Benefit Rate (as a percent of wages)		19.12%	19.12%
lefit	- Workers' Compensation Rate (as a percent of wages)		2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$33.36	\$33.36
an	Productivity Adjustments			
l ses	Total Hours		40.00	40.00
⊗	- Travel Time Between Individuals		4.91	4.42
⊞	- Recordkeeping and Reporting		4.24	4.31
St	- Supervision and Other Employer Time		0.45	0.46
are	- Missed Appointments (not redirected to other tasks)		0.89	0.90
t C	- Collateral contacts (not billable)		1.34	1.36
rec	- Training		0.48	0.48
, Z	- Paid Time Off		3.85	3.85
	"Billable" Hours		23.84	24.22
	Productivity Factor		1.68	1.65
	Staff Cost After Productivity Adj. per Billable Hour		\$56.04	\$55.04
	- Number of Miles Traveled per 40-Hour Week		200	180
_ e	- Number of Miles Adjusted for Mix of FT and PT Staff		200	180
Mileage	l v			
l ∭	- Amount per Mile		\$0.585	\$0.585
	Weekly Mileage Cost		\$117.00	\$105.30
	Mileage Cost per Billable Hour		\$4.91	\$4.35
Supervisi	- Supervision Hourly Cost		\$121.26	\$118.65
per on	- Hours of Supervision per Week		1.00	1.00
Suj	Supervision Cost per Billable Hour		\$5.09	\$4.90
.so.	Cost per Hour, Before Program Operations and Administration		\$66.04	\$64.29
I Pı	- Daily Program Operations Costs		\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	_	\$2.10	\$2.06
	- Administration Percent		12.0%	12.0%
Aç	Administration Cost per Billable Hour		\$9.29	\$9.05
	Cost per Billable Hour		\$77.43	\$75.40
	- Number of Individuals Served		3	3
	Rate per Billable Hour		\$25.81	\$25.13

### **Behavior Technician - Paraprofessional**

		1:	1	1:	2
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
	- Direct Care Staff Hourly Wage	\$21.46	\$21.46	\$21.46	\$21.46
fits	- Employee Benefit Rate (as a percent of wages)	19.87%	19.87%	19.87%	19.87%
ene	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.33	\$26.33	\$26.33	\$26.33
s an	Productivity Adjustments				
age	Total Hours	34.60	34.60	34.60	34.60
<b>S</b>	- Travel Time Between Individuals	4.21	3.79	4.21	3.79
taff	- Recordkeeping and Reporting	1.92	1.95	2.87	2.92
e S	- Supervision and Other Employer Time	1.78	1.81	1.78	1.81
Car	- Missed Appointments (not redirected to other tasks)	0.77	0.78	0.77	0.78
t	- Training	0.96	0.96	0.96	0.96
] jrc	- Paid Time Off	3.04	3.04	3.04	3.04
-	"Billable" Hours	21.92	22.27	20.97	21.30
	Productivity Factor	1.58	1.55	1.65	1.62
	Staff Cost After Productivity Adj. per Billable Hour	\$41.60	\$40.81	\$43.44	\$42.65
	- Number of Miles Traveled per 40-Hour Week	200	180	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	173	156	173	156
lile	- Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
≥	Weekly Mileage Cost	\$101.21	\$91.26	\$101.21	\$91.26
	Mileage Cost per Billable Hour	\$4.62	\$4.10	\$4.83	\$4.28
Supervisi	- Supervision Hourly Cost	\$121.26	\$118.65	\$121.26	\$118.65
per	- Hours of Supervision per Week	2.00	2.00	2.00	2.00
Su	Supervision Cost per Billable Hour	\$11.06	\$10.66	\$11.57	\$11.14
.0g	Cost per Hour, Before Program Operations and Administration	\$57.28	\$55.57	\$59.84	\$58.07
d Pr	- Daily Program Operations Costs	\$10.00	\$10.00	\$10.00	\$10.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$2.28	\$2.25	\$2.38	\$2.35
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$8.12	\$7.88	\$8.48	\$8.24
	Cost per Billable Hour	\$67.68	\$65.70	\$70.70	\$68.66
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$67.68	\$65.70	\$35.35	\$34.33

### **Behavior Technician - Paraprofessional**

		1:3	3
		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$21.46	\$21.46
fits	- Employee Benefit Rate (as a percent of wages)	19.87%	19.87%
ene	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
d B	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.33	\$26.33
Direct Care Staff Wages and Benefits	Productivity Adjustments		
Vag	Total Hours	34.60	34.60
H.V	- Travel Time Between Individuals	4.21	3.79
Sta	- Recordkeeping and Reporting	3.63 1.78	3.69 1.81
are	- Supervision and Other Employer Time - Missed Appointments (not redirected to other tasks)	0.77	0.78
Ü	- Training	0.77	0.78
i.ec	- Paid Time Off	3.04	3.04
	"Billable" Hours	20.21	20.53
	Productivity Factor	1.71	1.69
	Staff Cost After Productivity Adj. per Billable Hour	\$45.02	\$44.50
	- Number of Miles Traveled per 40-Hour Week	200	180
ge	- Number of Miles Adjusted for Mix of FT and PT Staff	173	156
Mileage	- Amount per Mile	\$0.585	\$0.585
Σ	Weekly Mileage Cost	\$101.21	\$91.26
	Mileage Cost per Billable Hour	\$5.01	\$4.45
ISI		\$121.26	\$118.65
on on	- Supervision Hourly Cost - Hours of Supervision per Week	2.00	2.00
Supervisi	Supervision Cost per Billable Hour	\$12.00	\$11.56
		\$12.00	\$11.50
Prog	Cost per Hour, Before Program Operations and Administration	\$62.03	\$60.51
l bu	- Daily Program Operations Costs	\$10.00	\$10.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$2.47	\$2.44
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Pγ	Administration Cost per Billable Hour	\$8.80	\$8.58
	Cost per Billable Hour	\$73.30	\$71.53
	- Number of Individuals Served	3	3
	1 tumber of marviadus served	J	3

### **Behavior Management Consultant**

		1:	1	1:2	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%	100%	100%
	- Direct Care Staff Hourly Wage	\$32.17	\$32.17	\$32.17	\$32.17
23	- Employee Benefit Rate (as a percent of wages)	17.40%	17.40%	17.40%	17.40%
refi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
Вет	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$38.67	\$38.67	\$38.67	\$38.67
Direct Care Staff Wages and Benefits	Productivity Adjustments				
Ses.	Total Hours	40.00	40.00	40.00	40.00
Vag	- Travel Time Between Individuals	4.91	4.42	4.91	4.42
H V	- Recordkeeping and Reporting	3.34	3.39	4.46	4.53
Sta	- Supervision and Other Employer Time	0.45	0.46	0.45	0.46
ıre	- Missed Appointments (not redirected to other tasks)	0.89	0.90	0.89	0.90
Ŭ	- Collateral contacts (not billable)	2.68	2.72	2.68	2.72
l ec	- Training	0.48	0.48	0.48	0.48
, i	- Paid Time Off	3.85	3.85	3.85	3.85
	"Billable" Hours	23.40	23.78	22.28	22.64
	Productivity Factor	1.71	1.68	1.80	1.77
	Staff Cost After Productivity Adj. per Billable Hour	\$66.13	\$64.97	\$69.61	\$68.45
	- Number of Miles Traveled per 40-Hour Week	200	180	200	180
- 8a	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180	200	180
Mileage	- Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
$ $ $\Sigma$	Weekly Mileage Cost	\$117.00	\$105.30	\$117.00	\$105.30
	Mileage Cost per Billable Hour	\$5.00	\$4.43	\$5.25	\$4.65
.jo	Cost per Hour, Before Program Operations and Administration	\$71.13	\$69.40	\$74.86	\$73.10
l Pr	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$4.27	\$4.21	\$4.49	\$4.42
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%	12.0%	12.0%
Adı	Administration Cost per Billable Hour	\$10.28	\$10.04	\$10.82	\$10.57
	Cost per Billable Hour	\$85.68	\$83.65	\$90.17	\$88.09
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$85.68	\$83.65	\$45.09	\$44.05

### **Behavior Management Consultant**

		1:3	
		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$32.17	\$32.17
23	- Employee Benefit Rate (as a percent of wages)	17.40%	17.40%
effi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$38.67	\$38.67
and	Productivity Adjustments		
ses	Total Hours	40.00	40.00
√ag	- Travel Time Between Individuals	4.91	4.42
£	- Recordkeeping and Reporting	4.91	4.99
Sta	- Supervision and Other Employer Time	0.45	0.46
are	- Missed Appointments (not redirected to other tasks)	0.89	0.90
Ü	- Collateral contacts (not billable)	2.68	2.72
rec	- Training	0.48	0.48
Ä	- Paid Time Off	3.85	3.85
	"Billable" Hours	21.83	22.18
	Productivity Factor	1.83	1.80
	Staff Cost After Productivity Adj. per Billable Hour	\$70.77	\$69.61
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180
[]]eë	- Amount per Mile	\$0.585	\$0.585
≥	Weekly Mileage Cost	\$117.00	\$105.30
	Mileage Cost per Billable Hour	\$5.36	\$4.75
.90.	Cost per Hour, Before Program Operations and Administration	\$76.13	\$74.36
d P	- Daily Program Operations Costs	\$20.00	\$20.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$4.58	\$4.51
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$11.01	\$10.76
	Cost per Billable Hour	\$91.72	\$89.63
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$30.57	\$29.88

# Infant Development Program - Early Intervention Specialist, Homeand Community-Based

		1:1		1:2	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%	100%	100%
	- Direct Care Staff Hourly Wage	\$35.65	\$35.65	\$35.65	\$35.65
	- Employee Benefit Rate (as a percent of wages)	16.45%	16.45%	16.45%	16.45%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$42.52	\$42.52	\$42.52	\$42.52
Direct Care Staff Wages and Benefits	Productivity Adjustments				
s a	Total Hours	40.00	40.00	40.00	40.00
age	- Travel Time Between Individuals	4.91	4.42	4.91	4.42
	- Recordkeeping and Reporting	2.23	2.27	3.34	3.39
	- Supervision and Other Employer Time	0.45	0.46	0.45	0.46
e	- Missed Appointments (not redirected to other tasks)	0.89	0.90	0.89	0.90
Ca	- Collateral contacts (not billable)	2.68	2.72	2.68	2.72
ect	- Interdisciplinary team case reviews/planning	1.34	1.36	1.34	1.36
Dir	- Training	0.48	0.48	0.48	0.48
	- Paid Time Off	3.85	3.85	3.85	3.85
	"Billable" Hours	23.17	23.54	22.06	22.42
	Productivity Factor	1.73	1.70	1.81	1.78
	Staff Cost After Productivity Adj. per Billable Hour	\$73.56	\$72.28	\$76.96	\$75.69
	- Number of Miles Traveled per 40-Hour Week	200	180	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180	200	180
lile.	- Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
≥	Weekly Mileage Cost	\$117.00	\$105.30	\$117.00	\$105.30
	Mileage Cost per Billable Hour	\$5.05	\$4.47	\$5.30	\$4.70
	- Supervisor Hourly Wage	\$57.85	\$57.85	\$57.85	\$57.85
lou	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.07%	13.07%	13.07%
Visi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$2,681.69	\$2,681.69	\$2,681.69	\$2,681.69
Su	- Number of Direct Care Staff Supervised	10	10	10	10
	Supervision Cost per Billable Hour	\$11.57	\$11.39	\$12.16	\$11.96
nd Prog. ions	Cost per Hour, Before Program Operations and Administration	\$90.18	\$88.14	\$94.42	\$92.35
nd Pro ions	- Daily Program Operations Costs	\$10.00	\$10.00	\$10.00	\$10.00
anc.	Program Operations Cost per Billable Hour	\$2.16	\$2.12	\$2.27	\$2.23
Admin. an Operati	- Administration Percent	12.0%	12.0%	12.0%	12.0%
Yq	Administration Cost per Billable Hour	\$12.59	\$12.31	\$13.19	\$12.90
	Cost per Billable Hour	\$104.93	\$102.57	\$109.88	\$107.48
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$104.93	\$102.57	\$54.94	\$53.74

## Infant Development Program - Early Intervention Specialist, Homeand Community-Based

		1:3	3
		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$35.65	\$35.65
	- Employee Benefit Rate (as a percent of wages)	16.45%	16.45%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$42.52	\$42.52
Direct Care Staff Wages and Benefits	Productivity Adjustments		
s aı	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	4.42
Į	- Recordkeeping and Reporting	4.24	4.31
taf	- Supervision and Other Employer Time	0.45	0.46
9 e	- Missed Appointments (not redirected to other tasks)	0.89	0.90
Ca	- Collateral contacts (not billable)	2.68	2.72
ect	- Interdisciplinary team case reviews/planning	1.34	1.36
Dir	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	21.16	21.50
	Productivity Factor	1.89	1.86
	Staff Cost After Productivity Adj. per Billable Hour	\$80.36	\$79.09
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180
lile.	- Amount per Mile	\$0.585	\$0.585
≥	Weekly Mileage Cost	\$117.00	\$105.30
	Mileage Cost per Billable Hour	\$5.53	\$4.90
	- Supervisor Hourly Wage	\$57.85	\$57.85
on	- Supervisor Houry wage - Supervisor Benefit Rate (as a percent of wages)	13.07%	13.07%
Visi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$2,681.69	\$2,681.69
Su	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$12.67	\$12.47
nd Prog. tions	Cost per Hour, Before Program Operations and Administration	\$98.56	\$96.46
nd Pre	- Daily Program Operations Costs	\$10.00	\$10.00
ane	Program Operations Cost per Billable Hour	\$2.36	\$2.33
Admin. an Operati	- Administration Percent	12.0%	12.0%
Adr	Administration Cost per Billable Hour	\$13.76	\$13.47
	Cost per Billable Hour	\$114.68	\$112.26
			Ψ112.20
	- Number of Individuals Served	929 22	927.43
	Rate per Billable Hour	\$38.23	\$37.42

# Infant Development Program - Early Intervention Assistants, Homeand Community-Based

		1:1		1:2	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
	- Direct Care Staff Hourly Wage	\$25.38	\$25.38	\$25.38	\$25.38
ts	- Employee Benefit Rate (as a percent of wages)	17.98%	17.98%	17.98%	17.98%
nefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
Вет	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.66	\$30.66	\$30.66	\$30.66
Direct Care Staff Wages and Benefits	Productivity Adjustments				
Ses	Total Hours	34.60	34.60	34.60	34.60
×ag	- Travel Time Between Individuals	4.25	3.83	4.25	3.83
£	- Recordkeeping and Reporting	1.94	1.97	2.90	2.95
Sta	- Supervision and Other Employer Time	0.90	0.91	0.90	0.91
are	- Missed Appointments (not redirected to other tasks)	0.77	0.78	0.77	0.78
S	- Interdisciplinary team case reviews/planning	1.16	1.18	1.16	1.18
ire(	- Training	0.67	0.67	0.67	0.67
	- Paid Time Off	3.04	3.04	3.04	3.04
	"Billable" Hours	21.87	22.22	20.91	21.24
	Productivity Factor	1.58	1.56	1.65	1.63
	Staff Cost After Productivity Adj. per Billable Hour	\$48.44	\$47.83	\$50.59	\$49.98
	- Number of Miles Traveled per 40-Hour Week	200	180	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	173	156	173	156
lle.	- Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
≥	Weekly Mileage Cost	\$101.21	\$91.26	\$101.21	\$91.26
	Mileage Cost per Billable Hour	\$4.63	\$4.11	\$4.84	\$4.30
	- Supervisor Hourly Wage	\$35.65	\$35.65	\$35.65	\$35.65
ion	- Supervisor Benefit Rate (as a percent of wages)	16.45%	16.45%	16.45%	16.45%
Zi.	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$1,700.79	\$1,700.79	\$1,700.79	\$1,700.79
\ \sigma	- Number of Direct Care Staff Supervised	10	10	10	10
	Supervision Cost per Billable Hour	\$7.78	\$7.65	\$8.13	\$8.01
and Prog.	Cost per Hour, Before Program Operations and Administration	\$60.85	\$59.59	\$63.56	\$62.29
d P <sub>1</sub>	- Daily Program Operations Costs	\$10.00	\$10.00	\$10.00	\$10.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$2.29	\$2.25	\$2.39	\$2.35
min Ope	- Administration Percent	12.0%	12.0%	12.0%	12.0%
Admin. Oper	Administration Cost per Billable Hour	\$8.61	\$8.43	\$8.99	\$8.81
	Cost per Billable Hour	\$71.75	\$70.27	\$74.94	\$73.45
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$71.75	\$70.27	\$37.47	\$36.73

## Infant Development Program - Early Intervention Assistants, Homeand Community-Based

		1:3	3
_		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$25.38	\$25.38
ts	- Employee Benefit Rate (as a percent of wages)	17.98%	17.98%
nefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
H Ber	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.66	\$30.66
I I	Productivity Adjustments	24.60	24.60
age	Total Hours	34.60	34.60
<b>X</b>	- Travel Time Between Individuals	4.25	3.83
taff	- Recordkeeping and Reporting - Supervision and Other Employer Time	3.66	3.72
e S	- Missed Appointments (not redirected to other tasks)	0.90 0.77	0.91 0.78
Car	- Interdisciplinary team case reviews/planning	1.16	1.18
ect	- Training	0.67	0.67
Dir	- Paid Time Off	3.04	3.04
1 ' ' 1	'Billable" Hours	20.15	20.47
1 1	Productivity Factor	1.72	1.69
1 1			
<u> </u>	Staff Cost After Productivity Adj. per Billable Hour	\$52.74	\$51.82
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	173	156
ilea	- Amount per Mile	\$0.585	\$0.585
\( \geq \)	Weekly Mileage Cost	\$101.21	\$91.26
l I	Mileage Cost per Billable Hour	\$5.02	\$4.46
	- Supervisor Hourly Wage	\$35.65	\$35.65
ion	- Supervisor Benefit Rate (as a percent of wages)	16.45%	16.45%
- iv	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$1,700.79	\$1,700.79
S	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$8.44	\$8.31
and Prog. rations	Cost per Hour, Before Program Operations and Administration	\$66.20	\$64.59
1 Pr	- Daily Program Operations Costs	\$10.00	\$10.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$2.48	\$2.44
Admin. Ope	- Administration Percent	12.0%	12.0%
1 -6	Administration Cost per Billable Hour	\$9.37	\$9.14
<b>'</b>	Cost per Billable Hour	\$78.05	\$76.17
	- Number of Individuals Served	3	3
F	Rate per Billable Hour	\$26.02	\$25.39

#### Infant Development Program, PT/OT/SLP, Home- and Community-Based

		1:1		1:2	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%	100%	100%
	- Direct Care Staff Hourly Wage	\$57.85	\$57.85	\$57.85	\$57.85
	- Employee Benefit Rate (as a percent of wages)	13.07%	13.07%	13.07%	13.07%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$67.04	\$67.04	\$67.04
Direct Care Staff Wages and Benefits	Productivity Adjustments				
ss a	Total Hours	40.00	40.00	40.00	40.00
age	- Travel Time Between Individuals	4.91	4.42	4.91	4.42
	- Recordkeeping and Reporting	3.34	3.39	4.46	4.53
taf	- Supervision and Other Employer Time	0.45	0.46	0.45	0.46
l s	- Missed Appointments (not redirected to other tasks)	0.89	0.90	0.89	0.90
Ca	- Collateral contacts (not billable)	2.68	2.72	2.68	2.72
sct	- Interdisciplinary team case reviews/planning	1.34	1.36	1.34	1.36
ji	- Training	0.48	0.48	0.48	0.48
	- Paid Time Off	3.85	3.85	3.85	3.85
	"Billable" Hours	22.06	22.42	20.94	21.28
	Productivity Factor	1.81	1.78	1.91	1.88
	Staff Cost After Productivity Adj. per Billable Hour	\$121.34	\$119.33	\$128.05	\$126.04
	- Number of Miles Traveled per 40-Hour Week	200	180	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180	200	180
	- Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
≥	Weekly Mileage Cost	\$117.00	\$105.30	\$117.00	\$105.30
	Mileage Cost per Billable Hour	\$5.30	\$4.70	\$5.59	\$4.95
rog.	Cost per Hour, Before Program Operations and Administration	\$126.64	\$124.03	\$133.64	\$130.99
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$4.53	\$4.46	\$4.78	\$4.70
lmin Op	- Administration Percent	12.0%	12.0%	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$17.89	\$17.52	\$18.88	\$18.50
	Cost per Billable Hour	\$149.06	\$146.01	\$157.30	\$154.19
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$149.06	\$146.01	\$78.65	\$77.10

#### Infant Development Program, PT/OT/SLP, Home- and Community-Based

		1:3	
		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$57.85	\$57.85
	- Employee Benefit Rate (as a percent of wages)	13.07%	13.07%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$67.04
Direct Care Staff Wages and Benefits	Productivity Adjustments		
S S	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	4.42
	- Recordkeeping and Reporting	4.91	4.99
taf)	- Supervision and Other Employer Time	0.45	0.46
o S	- Missed Appointments (not redirected to other tasks)	0.89	0.90
Car	- Collateral contacts (not billable)	2.68	2.72
ct	- Interdisciplinary team case reviews/planning	1.34	1.36
)ire	- Training	0.48	0.48
"	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.49	20.82
	Productivity Factor	1.95	1.92
	Staff Cost After Productivity Adj. per Billable Hour	\$130.73	\$128.72
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180
	- Amount per Mile	\$0.585	\$0.585
≥	Weekly Mileage Cost	\$117.00	\$105.30
	Mileage Cost per Billable Hour	\$5.71	\$5.06
rog.	Cost per Hour, Before Program Operations and Administration	\$136.44	\$133.78
d b	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.88	\$4.80
Imir Op	- Administration Percent	12.0%	12.0%
Αć	Administration Cost per Billable Hour	\$19.27	\$18.90
	Cost per Billable Hour	\$160.59	\$157.48
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$53.53	\$52.49

# Infant Development Program, PT/OT/SLP Assistant, Home- and Community-Based

		1:1		1:2	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
	- Direct Care Staff Hourly Wage	\$40.61	\$40.61	\$40.61	\$40.61
	- Employee Benefit Rate (as a percent of wages)	14.11%	14.11%	14.11%	14.11%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$47.49	\$47.49	\$47.49	\$47.49
Direct Care Staff Wages and Benefits	Productivity Adjustments				
s at	Total Hours	34.60	34.60	34.60	34.60
age	- Travel Time Between Individuals	4.28	3.85	4.28	3.85
	- Recordkeeping and Reporting	2.91	2.96	3.89	3.95
[] taff	- Supervision and Other Employer Time	0.45	0.46	0.45	0.46
e S	- Missed Appointments (not redirected to other tasks)	0.78	0.79	0.78	0.79
Car	- Collateral contacts (not billable)	2.34	2.38	2.34	2.38
ct	- Interdisciplinary team case reviews/planning	1.17	1.19	1.17	1.19
)ire	- Training	0.48	0.48	0.48	0.48
"	- Paid Time Off	3.04	3.04	3.04	3.04
	"Billable" Hours	19.15	19.45	18.17	18.46
	Productivity Factor	1.81	1.78	1.90	1.87
	Staff Cost After Productivity Adj. per Billable Hour	\$85.96	\$84.53	\$90.23	\$88.81
	- Number of Miles Traveled per 40-Hour Week	200	180	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	173	156	173	156
iles	- Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
≥	Weekly Mileage Cost	\$101.21	\$91.26	\$101.21	\$91.26
	Mileage Cost per Billable Hour	\$5.29	\$4.69	\$5.57	\$4.94
	- Supervisor Hourly Wage	\$57.85	\$57.85	\$57.85	\$57.85
l uc	- Supervisor Hourly wage - Supervisor Benefit Rate (as a percent of wages)	13.07%	13.07%	13.07%	13.07%
/isi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$2,681.69	\$2,681.69	\$2,681.69	\$2,681.69
Sul	- Number of Direct Care Staff Supervised	10	10	10	10
	Supervision Cost per Billable Hour	\$14.00	\$13.79	\$14.76	\$14.53
nd Prog.	Cost per Hour, Before Program Operations and Administration	\$105.25	\$103.01	\$110.56	\$108.28
Pro	- Daily Program Operations Costs	\$10.00	\$103.01	\$10.00	\$108.28
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$2.61	\$2.57	\$2.75	\$2.71
lin.					
Admin. ar Operat	- Administration Percent	12.0%	12.0%	12.0%	12.0%
	Administration Cost per Billable Hour	\$14.71	\$14.40	\$15.45	\$15.14
	Cost per Billable Hour	\$122.57	\$119.98	\$128.76	\$126.13
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$122.57	\$119.98	\$64.38	\$63.07

## Infant Development Program, PT/OT/SLP Assistant, Home- and Community-Based

		1:	3
		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$40.61	\$40.61
	- Employee Benefit Rate (as a percent of wages)	14.11%	14.11%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$47.49	\$47.49
l d B	Productivity Adjustments		
s ar	Total Hours	34.60	34.60
age	- Travel Time Between Individuals	4.28	3.85
<b> </b>	- Recordkeeping and Reporting	4.28	4.35
tafi	- Supervision and Other Employer Time	0.45	0.46
e S	- Missed Appointments (not redirected to other tasks)	0.78	0.79
Car	- Collateral contacts (not billable)	2.34	2.38
ect	- Interdisciplinary team case reviews/planning	1.17	1.19
Dir.	- Training	0.48	0.48
	- Paid Time Off	3.04	3.04
	"Billable" Hours	17.78	18.06
	Productivity Factor	1.95	1.92
	Staff Cost After Productivity Adj. per Billable Hour	\$92.61	\$91.18
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	173	156
[ile	- Amount per Mile	\$0.585	\$0.585
2	Weekly Mileage Cost	\$101.21	\$91.26
	Mileage Cost per Billable Hour	\$5.69	\$5.05
	- Supervisor Hourly Wage	\$57.85	\$57.85
on	- Supervisor Hourly wage  - Supervisor Benefit Rate (as a percent of wages)	13.07%	13.07%
Supervision	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ber	Weekly Supervision Cost	\$2,681.69	\$2,681.69
Su	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$15.08	\$14.85
nd Prog. tions	Cost per Hour, Before Program Operations and Administration	\$113.38	\$111.08
d P	- Daily Program Operations Costs	\$10.00	\$10.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$2.81	<b>\$2.77</b>
Admin. ar Operat	- Administration Percent	12.0%	12.0%
PΥ	Administration Cost per Billable Hour	\$15.84	\$15.53
	Cost per Billable Hour	\$132.03	\$129.38
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$44.01	\$43.13

#### Infant Development Program, Audiologist, Home- and Community-Based

		1:1		1:2	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%	100%	100%
	- Direct Care Staff Hourly Wage	\$63.47	\$63.47	\$63.47	\$63.47
	- Employee Benefit Rate (as a percent of wages)	12.59%	12.59%	12.59%	12.59%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$73.25	\$73.25	\$73.25	\$73.25
Direct Care Staff Wages and Benefits	Productivity Adjustments				
es c	Total Hours	40.00	40.00	40.00	40.00
/ag	- Travel Time Between Individuals	4.91	4.42	4.91	4.42
∦	- Recordkeeping and Reporting	3.34	3.39	4.46	4.53
	- Supervision and Other Employer Time	0.45	0.46	0.45	0.46
e	- Missed Appointments (not redirected to other tasks)	0.89	0.90	0.89	0.90
Ca	- Collateral contacts (not billable)	2.68	2.72	2.68	2.72
ect	- Interdisciplinary team case reviews/planning	1.34	1.36	1.34	1.36
Dir.	- Training	0.48	0.48	0.48	0.48
	- Paid Time Off	3.85	3.85	3.85	3.85
	"Billable" Hours	22.06	22.42	20.94	21.28
	Productivity Factor	1.81	1.78	1.91	1.88
	Staff Cost After Productivity Adj. per Billable Hour	\$132.58	\$130.39	\$139.91	\$137.71
	- Number of Miles Traveled per 40-Hour Week	200	180	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180	200	180
iles	- Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
≥	Weekly Mileage Cost	\$117.00	\$105.30	\$117.00	\$105.30
	Mileage Cost per Billable Hour	\$5.30	\$4.70	\$5.59	\$4.95
rog.	Cost per Hour, Before Program Operations and Administration	\$137.88	\$135.09	\$145.50	\$142.66
d P	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.53	\$4.46	\$4.78	\$4.70
	- Administration Percent	12.0%	12.0%	12.0%	12.0%
Açi	Administration Cost per Billable Hour	\$19.42	\$19.03	\$20.49	\$20.09
	Cost per Billable Hour	\$161.83	\$158.58	\$170.77	\$167.45
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$161.83	\$158.58	\$85.39	\$83.73

#### Infant Development Program, Audiologist, Home- and Community-Based

		1:3	
		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$63.47	\$63.47
	- Employee Benefit Rate (as a percent of wages)	12.59%	12.59%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$73.25	\$73.25
Direct Care Staff Wages and Benefits	Productivity Adjustments		
s an	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	4.42
××	- Recordkeeping and Reporting	4.91	4.99
aff	- Supervision and Other Employer Time	0.45	0.46
S	- Missed Appointments (not redirected to other tasks)	0.89	0.90
Car	- Collateral contacts (not billable)	2.68	2.72
ct C	- Interdisciplinary team case reviews/planning	1.34	1.36
   	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.49	20.82
	Productivity Factor	1.95	1.92
	Staff Cost After Productivity Adj. per Billable Hour	\$142.84	\$140.64
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180
Elle	- Amount per Mile	\$0.585	\$0.585
≥	Weekly Mileage Cost	\$117.00	\$105.30
	Mileage Cost per Billable Hour	\$5.71	\$5.06
.go.	Cost per Hour, Before Program Operations and Administration	\$148.55	\$145.70
1 P <sub>1</sub>	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.88	\$4.80
min Ope	- Administration Percent	12.0%	12.0%
ΡΨ	Administration Cost per Billable Hour	\$20.92	\$20.52
	Cost per Billable Hour	\$174.35	\$171.02
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$58.12	\$57.01

# Infant Development Program, Family Therapist, Home- and Community-Based

		1:1		1:2	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%	100%	100%
	- Direct Care Staff Hourly Wage	\$26.89	\$26.89	\$26.89	\$26.89
	- Employee Benefit Rate (as a percent of wages)	19.32%	19.32%	19.32%	19.32%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.84	\$32.84	\$32.84	\$32.84
Direct Care Staff Wages and Benefits	Productivity Adjustments				
s a	Total Hours	40.00	40.00	40.00	40.00
'age	- Travel Time Between Individuals	4.91	4.42	4.91	4.42
Į į	- Recordkeeping and Reporting	3.34	3.39	4.46	4.53
taf	- Supervision and Other Employer Time	0.45	0.46	0.45	0.46
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.90	0.89	0.90
Ca	- Collateral contacts (not billable)	2.68	2.72	2.68	2.72
ect	- Interdisciplinary team case reviews/planning	1.34	1.36	1.34	1.36
Dir.	- Training	0.48	0.48	0.48	0.48
	- Paid Time Off	3.85	3.85	3.85	3.85
	"Billable" Hours	22.06	22.42	20.94	21.28
	Productivity Factor	1.81	1.78	1.91	1.88
	Staff Cost After Productivity Adj. per Billable Hour	\$59.44	\$58.46	\$62.72	\$61.74
	- Number of Miles Traveled per 40-Hour Week	200	180	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180	200	180
ile	- Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
≥	Weekly Mileage Cost	\$117.00	\$105.30	\$117.00	\$105.30
	Mileage Cost per Billable Hour	\$5.30	\$4.70	\$5.59	\$4.95
rog.	Cost per Hour, Before Program Operations and Administration	\$64.74	\$63.16	\$68.31	\$66.69
d P	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.53	\$4.46	\$4.78	\$4.70
	- Administration Percent	12.0%	12.0%	12.0%	12.0%
A	Administration Cost per Billable Hour	\$9.45	\$9.22	\$9.97	\$9.74
	Cost per Billable Hour	\$78.72	\$76.84	\$83.06	\$81.13
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$78.72	\$76.84	\$41.53	\$40.57

## Infant Development Program, Family Therapist, Home- and Community-Based

		1:3	
		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$26.89	\$26.89
	- Employee Benefit Rate (as a percent of wages)	19.32%	19.32%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.84	\$32.84
Direct Care Staff Wages and Benefits	Productivity Adjustments		
s a	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	4.42
	- Recordkeeping and Reporting	4.91	4.99
taf	- Supervision and Other Employer Time	0.45	0.46
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.90
Car	- Collateral contacts (not billable)	2.68	2.72
gt	- Interdisciplinary team case reviews/planning	1.34	1.36
)ire	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.49	20.82
	Productivity Factor	1.95	1.92
	Staff Cost After Productivity Adj. per Billable Hour	\$64.04	\$63.05
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180
lile.	- Amount per Mile	\$0.585	\$0.585
≥	Weekly Mileage Cost	\$117.00	\$105.30
	Mileage Cost per Billable Hour	\$5.71	\$5.06
rog.	Cost per Hour, Before Program Operations and Administration	\$69.75	\$68.11
d P ons	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.88	\$4.80
Imin Op	- Administration Percent	12.0%	12.0%
ΑĞ	Administration Cost per Billable Hour	\$10.18	\$9.94
	Cost per Billable Hour	\$84.81	\$82.85
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$28.27	\$27.62

### Infant Development Program, Nurse, Home- and Community-Based

		1:1		1:2	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%	100%	100%
	- Direct Care Staff Hourly Wage	\$64.68	\$64.68	\$64.68	\$64.68
	- Employee Benefit Rate (as a percent of wages)	12.43%	12.43%	12.43%	12.43%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$74.54	\$74.54	\$74.54	\$74.54
Direct Care Staff Wages and Benefits	Productivity Adjustments				
s s	Total Hours	40.00	40.00	40.00	40.00
/ag	- Travel Time Between Individuals	4.91	4.42	4.91	4.42
∦	- Recordkeeping and Reporting	3.34	3.39	4.46	4.53
taf	- Supervision and Other Employer Time	0.45	0.46	0.45	0.46
	- Missed Appointments (not redirected to other tasks)	0.89	0.90	0.89	0.90
Ca	- Collateral contacts (not billable)	2.68	2.72	2.68	2.72
sct	- Interdisciplinary team case reviews/planning	1.34	1.36	1.34	1.36
] ir	- Training	0.48	0.48	0.48	0.48
_	- Paid Time Off	3.85	3.85	3.85	3.85
	"Billable" Hours	22.06	22.42	20.94	21.28
	Productivity Factor	1.81	1.78	1.91	1.88
	Staff Cost After Productivity Adj. per Billable Hour	\$134.92	\$132.68	\$142.37	\$140.14
	- Number of Miles Traveled per 40-Hour Week	200	180	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180	200	180
ile.	- Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
≥	Weekly Mileage Cost	\$117.00	\$105.30	\$117.00	\$105.30
	Mileage Cost per Billable Hour	\$5.30	\$4.70	\$5.59	\$4.95
rog.	Cost per Hour, Before Program Operations and Administration	\$140.22	\$137.38	\$147.96	\$145.09
d P	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.53	\$4.46	\$4.78	\$4.70
	- Administration Percent	12.0%	12.0%	12.0%	12.0%
Ac	Administration Cost per Billable Hour	\$19.74	\$19.34	\$20.83	\$20.43
	Cost per Billable Hour	\$164.49	\$161.18	\$173.57	\$170.22
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$164.49	\$161.18	\$86.79	\$85.11

### Infant Development Program, Nurse, Home- and Community-Based

		1:3	
		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$64.68	\$64.68
	- Employee Benefit Rate (as a percent of wages)	12.43%	12.43%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$74.54	\$74.54
Direct Care Staff Wages and Benefits	Productivity Adjustments		
s an	Total Hours	40.00	40.00
1ge	- Travel Time Between Individuals	4.91	4.42
👸	- Recordkeeping and Reporting	4.91	4.99
aff	- Supervision and Other Employer Time	0.45	0.46
S S	- Missed Appointments (not redirected to other tasks)	0.89	0.90
Car	- Collateral contacts (not billable)	2.68	2.72
ct	- Interdisciplinary team case reviews/planning	1.34	1.36
]. jr	- Training	0.48	0.48
"	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.49	20.82
	Productivity Factor	1.95	1.92
	Staff Cost After Productivity Adj. per Billable Hour	\$145.35	\$143.12
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180
ile.	- Amount per Mile	\$0.585	\$0.585
≥	Weekly Mileage Cost	\$117.00	\$105.30
	Mileage Cost per Billable Hour	\$5.71	\$5.06
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$151.06	\$148.18
Id P	- Daily Program Operations Costs	\$20.00	\$20.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$4.88	\$4.80
liffi Q	- Administration Percent	12.0%	12.0%
Αć	Administration Cost per Billable Hour	\$21.26	\$20.86
	Cost per Billable Hour	\$177.20	\$173.84
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$59.07	\$57.95

#### Infant Development Program, Dietician, Home- and Community-Based

		1:1		1:2	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%	100%	100%
	- Direct Care Staff Hourly Wage	\$44.90	\$44.90	\$44.90	\$44.90
	- Employee Benefit Rate (as a percent of wages)	14.64%	14.64%	14.64%	14.64%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$52.74	\$52.74	\$52.74	\$52.74
Direct Care Staff Wages and Benefits	Productivity Adjustments				
l s	Total Hours	40.00	40.00	40.00	40.00
/ag	- Travel Time Between Individuals	4.91	4.42	4.91	4.42
<b>≯</b>	- Recordkeeping and Reporting	3.34	3.39	4.46	4.53
Staf	- Supervision and Other Employer Time	0.45	0.46	0.45	0.46
	- Missed Appointments (not redirected to other tasks)	0.89	0.90	0.89	0.90
Ca	- Collateral contacts (not billable)	2.68	2.72	2.68	2.72
ect	- Interdisciplinary team case reviews/planning	1.34	1.36	1.34	1.36
Di.	- Training	0.48	0.48	0.48	0.48
	- Paid Time Off	3.85	3.85	3.85	3.85
	"Billable" Hours	22.06	22.42	20.94	21.28
	Productivity Factor	1.81	1.78	1.91	1.88
	Staff Cost After Productivity Adj. per Billable Hour	\$95.46	\$93.88	\$100.73	\$99.15
	- Number of Miles Traveled per 40-Hour Week	200	180	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180	200	180
lile.	- Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
≥	Weekly Mileage Cost	\$117.00	\$105.30	\$117.00	\$105.30
	Mileage Cost per Billable Hour	\$5.30	\$4.70	\$5.59	\$4.95
rog.	Cost per Hour, Before Program Operations and Administration	\$100.76	\$98.58	\$106.32	\$104.10
d P	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.53	\$4.46	\$4.78	\$4.70
	- Administration Percent	12.0%	12.0%	12.0%	12.0%
A	Administration Cost per Billable Hour	\$14.36	\$14.05	\$15.15	\$14.84
	Cost per Billable Hour	\$119.65	\$117.09	\$126.25	\$123.64
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$119.65	\$117.09	\$63.13	\$61.82

#### Infant Development Program, Dietician, Home- and Community-Based

		1:3		
		Base Model	RC Model	
	Unit of Service	Hour	Hour	
	- Percent of Direct Care Staff Working Full-Time	100%	100%	
	- Direct Care Staff Hourly Wage	\$44.90	\$44.90	
	- Employee Benefit Rate (as a percent of wages)	14.64%	14.64%	
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$52.74	\$52.74	
nd E	Productivity Adjustments			
Sa	Total Hours	40.00	40.00	
age	- Travel Time Between Individuals	4.91	4.42	
	- Recordkeeping and Reporting	4.91	4.99	
taff	- Supervision and Other Employer Time	0.45	0.46	
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.90	
Car	- Collateral contacts (not billable)	2.68	2.72	
i ct	- Interdisciplinary team case reviews/planning	1.34	1.36	
)ire	- Training	0.48	0.48	
"	- Paid Time Off	3.85	3.85	
	"Billable" Hours	20.49	20.82	
	Productivity Factor	1.95	1.92	
	Staff Cost After Productivity Adj. per Billable Hour	\$102.84	\$101.26	
	- Number of Miles Traveled per 40-Hour Week	200	180	
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180	
ile.	- Amount per Mile	\$0.585	\$0.585	
≥	Weekly Mileage Cost	\$117.00	\$105.30	
	Mileage Cost per Billable Hour	\$5.71	\$5.06	
rog.	Cost per Hour, Before Program Operations and Administration	\$108.55	\$106.32	
d P	- Daily Program Operations Costs	\$20.00	\$20.00	
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.88	\$4.80	
	- Administration Percent	12.0%	12.0%	
Aċ	Administration Cost per Billable Hour	\$15.47	\$15.15	
	Cost per Billable Hour	\$128.90	\$126.27	
	- Number of Individuals Served	3	3	
	Rate per Billable Hour	\$42.97	\$42.09	

# Infant Development Program, Social Worker, Home- and Community-Based

		1:1		1:2	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%	100%	100%
	- Direct Care Staff Hourly Wage	\$39.35	\$39.35	\$39.35	\$39.35
	- Employee Benefit Rate (as a percent of wages)	15.62%	15.62%	15.62%	15.62%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$46.61	\$46.61	\$46.61	\$46.61
Direct Care Staff Wages and Benefits	Productivity Adjustments				
SS	Total Hours	40.00	40.00	40.00	40.00
age	- Travel Time Between Individuals	4.91	4.42	4.91	4.42
Į. M	- Recordkeeping and Reporting	3.34	3.39	4.46	4.53
taf	- Supervision and Other Employer Time	0.45	0.46	0.45	0.46
§	- Missed Appointments (not redirected to other tasks)	0.89	0.90	0.89	0.90
Ca	- Collateral contacts (not billable)	2.68	2.72	2.68	2.72
ect	- Interdisciplinary team case reviews/planning	1.34	1.36	1.34	1.36
Dir	- Training	0.48	0.48	0.48	0.48
	- Paid Time Off	3.85	3.85	3.85	3.85
	"Billable" Hours	22.06	22.42	20.94	21.28
	Productivity Factor	1.81	1.78	1.91	1.88
	Staff Cost After Productivity Adj. per Billable Hour	\$84.36	\$82.97	\$89.03	\$87.63
	- Number of Miles Traveled per 40-Hour Week	200	180	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180	200	180
ile.	- Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
Σ	Weekly Mileage Cost	\$117.00	\$105.30	\$117.00	\$105.30
	Mileage Cost per Billable Hour	\$5.30	\$4.70	\$5.59	\$4.95
rog.	Cost per Hour, Before Program Operations and Administration	\$89.66	\$87.67	\$94.62	\$92.58
d P	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.53	\$4.46	\$4.78	\$4.70
	- Administration Percent	12.0%	12.0%	12.0%	12.0%
Αd	Administration Cost per Billable Hour	\$12.84	\$12.56	\$13.55	\$13.27
	Cost per Billable Hour	\$107.03	\$104.69	\$112.95	\$110.55
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$107.03	\$104.69	\$56.48	\$55.28

# Infant Development Program, Social Worker, Home- and Community-Based

		1:3	
		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$39.35	\$39.35
	- Employee Benefit Rate (as a percent of wages)	15.62%	15.62%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$46.61	\$46.61
Direct Care Staff Wages and Benefits	Productivity Adjustments		
s at	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	4.42
<b> </b>	- Recordkeeping and Reporting	4.91	4.99
taff	- Supervision and Other Employer Time	0.45	0.46
o S	- Missed Appointments (not redirected to other tasks)	0.89	0.90
Car	- Collateral contacts (not billable)	2.68	2.72
g c	- Interdisciplinary team case reviews/planning	1.34	1.36
) jř	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.49	20.82
	Productivity Factor	1.95	1.92
	Staff Cost After Productivity Adj. per Billable Hour	\$90.89	\$89.49
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180
Ele	- Amount per Mile	\$0.585	\$0.585
≥	Weekly Mileage Cost	\$117.00	\$105.30
	Mileage Cost per Billable Hour	\$5.71	\$5.06
rog.	Cost per Hour, Before Program Operations and Administration	\$96.60	\$94.55
d b	- Daily Program Operations Costs	\$20.00	\$20.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$4.88	\$4.80
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
AC	Administration Cost per Billable Hour	\$13.84	\$13.55
	Cost per Billable Hour	\$115.32	\$112.90
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$38.44	\$37.63

#### Infant Development Program, Psychologist, Home- and Community-Based

		1:1		1:2	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%	100%	100%
	- Direct Care Staff Hourly Wage	\$58.70	\$58.70	\$58.70	\$58.70
	- Employee Benefit Rate (as a percent of wages)	13.00%	13.00%	13.00%	13.00%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.99	\$67.99	\$67.99	\$67.99
Direct Care Staff Wages and Benefits	Productivity Adjustments				
S S	Total Hours	40.00	40.00	40.00	40.00
age	- Travel Time Between Individuals	4.91	4.42	4.91	4.42
	- Recordkeeping and Reporting	3.34	3.39	4.46	4.53
taf	- Supervision and Other Employer Time	0.45	0.46	0.45	0.46
e	- Missed Appointments (not redirected to other tasks)	0.89	0.90	0.89	0.90
Ca	- Collateral contacts (not billable)	2.68	2.72	2.68	2.72
sct	- Interdisciplinary team case reviews/planning	1.34	1.36	1.34	1.36
] ij	- Training	0.48	0.48	0.48	0.48
	- Paid Time Off	3.85	3.85	3.85	3.85
	"Billable" Hours	22.06	22.42	20.94	21.28
	Productivity Factor	1.81	1.78	1.91	1.88
	Staff Cost After Productivity Adj. per Billable Hour	\$123.06	\$121.02	\$129.86	\$127.82
	- Number of Miles Traveled per 40-Hour Week	200	180	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180	200	180
iles	- Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
Σ	Weekly Mileage Cost	\$117.00	\$105.30	\$117.00	\$105.30
	Mileage Cost per Billable Hour	\$5.30	\$4.70	\$5.59	\$4.95
rog.	Cost per Hour, Before Program Operations and Administration	\$128.36	\$125.72	\$135.45	\$132.77
d P	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.53	\$4.46	\$4.78	\$4.70
	- Administration Percent	12.0%	12.0%	12.0%	12.0%
Aç	Administration Cost per Billable Hour	\$18.12	\$17.75	\$19.12	\$18.75
	Cost per Billable Hour	\$151.01	\$147.93	\$159.35	\$156.22
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$151.01	\$147.93	\$79.68	\$78.11

#### Infant Development Program, Psychologist, Home- and Community-Based

		1:3	
		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$58.70	\$58.70
	- Employee Benefit Rate (as a percent of wages)	13.00%	13.00%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.99	\$67.99
Direct Care Staff Wages and Benefits	Productivity Adjustments		
s an	Total Hours	40.00	40.00
age.	- Travel Time Between Individuals	4.91	4.42
≱	- Recordkeeping and Reporting	4.91	4.99
 taff	- Supervision and Other Employer Time	0.45	0.46
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.90
Car	- Collateral contacts (not billable)	2.68	2.72
t	- Interdisciplinary team case reviews/planning	1.34	1.36
)ire	- Training	0.48	0.48
"	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.49	20.82
	Productivity Factor	1.95	1.92
	Staff Cost After Productivity Adj. per Billable Hour	\$132.58	\$130.54
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180
lile.	- Amount per Mile	\$0.585	\$0.585
≥	Weekly Mileage Cost	\$117.00	\$105.30
	Mileage Cost per Billable Hour	\$5.71	\$5.06
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$138.29	\$135.60
Id F	- Daily Program Operations Costs	\$20.00	\$20.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$4.88	\$4.80
liffi Q	- Administration Percent	12.0%	12.0%
ΑČ	Administration Cost per Billable Hour	\$19.52	\$19.15
	Cost per Billable Hour	\$162.69	\$159.55
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$54.23	\$53.18

#### Infant Development Program - Early Intervention Specialist, Center/Facility Based

		1:	1	1:	2
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%	100%	100%
	- Direct Care Staff Hourly Wage	\$35.65	\$35.65	\$35.65	\$35.65
ts	- Employee Benefit Rate (as a percent of wages)	16.45%	16.45%	16.45%	16.45%
nefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$42.52	\$42.52	\$42.52	\$42.52
and	Productivity Adjustments				
ses s	Total Hours	40.00	40.00	40.00	40.00
Vag	- Recordkeeping and Reporting	2.23	2.23	3.34	3.34
H	- Supervision and Other Employer Time	0.45	0.45	0.45	0.45
Sta	- Missed Appointments (not redirected to other tasks)	0.45	0.45	0.45	0.45
are	- Collateral contacts (not billable)	2.68	2.68	2.68	2.68
Ü	- Interdisciplinary team case reviews/planning	1.34	1.34	1.34	1.34
l rec	- Training	0.48	0.48	0.48	0.48
Ä	- Paid Time Off	3.85	3.85	3.85	3.85
	"Billable" Hours	28.52	28.52	27.41	27.41
	Productivity Factor	1.40	1.40	1.46	1.46
	Staff Cost After Productivity Adj. per Billable Hour	\$59.53	\$59.53	\$62.08	\$62.08
	- Square Feet of Service Space	100	100	150	150
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25	\$15.00	\$17.25
aci	Annual Facility Cost	\$1,500.00	\$1,725.00	\$2,250.00	\$2,587.50
1	Annual Billable Hours	1,483.04	\$1,483.04	1,425.32	\$1,425.32
	Facility Cost per Billable Hour	\$1.01	\$1.16	\$1.58	\$1.82
	- Supervisor Hourly Wage	\$57.85	\$57.85	\$57.85	\$57.85
ion	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.07%	13.07%	13.07%
Zi.	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$2,681.69	\$2,681.69	\$2,681.69	\$2,681.69
N S	- Number of Direct Care Staff Supervised	10	10	10	10
	Supervision Cost per Billable Hour	\$9.40	\$9.40	\$9.78	\$9.78
and Prog. rations	Cost per Hour, Before Program Operations and Administration	\$69.94	\$70.09	\$73.44	\$73.68
1 Pr	- Daily Program Operations Costs	\$10.00	\$10.00	\$10.00	\$10.00
1. and Pre	Program Operations Cost per Billable Hour	\$1.75	\$1.75	\$1.82	\$1.82
Admin. a Opera	- Administration Percent	12.0%	12.0%	12.0%	12.0%
Adr ,	Administration Cost per Billable Hour	\$9.78	\$9.80	\$10.26	\$10.30
	Cost per Billable Hour	\$81.47	\$81.64	\$85.52	\$85.80
	- Number of Individuals Served				2
	- Number of Individuals Served  Rate per Billable Hour	\$81.47	\$81.64	\$42.76	\$42.90
	NAC POLIDINADIC HOUL	\$01.4/	\$01.04	\$42.70	\$44.90

#### Infant Development Program - Early Intervention Specialist, Center/Facility Based

		1:3	
		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$35.65	\$35.65
t	- Employee Benefit Rate (as a percent of wages)	16.45%	16.45%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Ber	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$42.52	\$42.52
Direct Care Staff Wages and Benefits	Productivity Adjustments		
ses	Total Hours	40.00	40.00
∧ag	- Recordkeeping and Reporting	4.24	4.24
£	- Supervision and Other Employer Time	0.45	0.45
Sta	- Missed Appointments (not redirected to other tasks)	0.45	0.45
are	- Collateral contacts (not billable)	2.68	2.68
\ \frac{\pi}{\chi}	- Interdisciplinary team case reviews/planning	1.34	1.34
irec	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	26.51	26.51
	Productivity Factor	1.51	1.51
	Staff Cost After Productivity Adj. per Billable Hour	\$64.21	\$64.21
	- Square Feet of Service Space	200	200
ity	- Annual Cost per Square Foot	\$15.00	\$17.25
Facility	Annual Facility Cost	\$3,000.00	\$3,450.00
Ľ.	Annual Billable Hours	1,378.52	\$1,378.52
	Facility Cost per Billable Hour	\$2.18	\$2.50
	Cym agrigan Hayaky Waga	¢57.05	Ф <i>Е</i> Л О <i>Е</i>
uc	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages)	\$57.85 13.07%	\$57.85 13.07%
/isi	- Supervisor Benefit Rate (as a percent of wages)  - Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$2,681.69	\$2,681.69
Suj	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$10.12	\$10.12
ρ <u>ο</u>			
Prc	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs	\$76.51 \$10.00	\$76.83 \$10.00
i. and Prog. erations	Program Operations Cost per Billable Hour	\$1.89	\$1.89
Admin. a Opera			
\dnr O	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$10.69	\$10.73
	Cost per Billable Hour	\$89.09	\$89.45
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$29.70	\$29.82

#### Infant Development Program - Early Intervention Assistants, Center/Facility Based

		1:	1	1::	2
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
	- Direct Care Staff Hourly Wage	\$25.38	\$25.38	\$25.38	\$25.38
, s	- Employee Benefit Rate (as a percent of wages)	17.98%	17.98%	17.98%	17.98%
efit	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.66	\$30.66	\$30.66	\$30.66
pur	Productivity Adjustments				
es ?	Total Hours	34.60	34.60	34.60	34.60
√ag	- Recordkeeping and Reporting	1.94	1.94	2.90	2.90
H	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90
Sta	- Missed Appointments (not redirected to other tasks)	0.39	0.39	0.39	0.39
are	- Program Set-Up/ Clean-Up	0.97	0.97	0.97	0.97
Ü	- Interdisciplinary team case reviews/planning	1.16	1.16	1.16	1.16
lrec	- Training	0.67	0.67	0.67	0.67
Ä	- Paid Time Off	3.04	3.04	3.04	3.04
	"Billable" Hours	25.53	25.53	24.57	24.57
	Productivity Factor	1.36	1.36	1.41	1.41
	Staff Cost After Productivity Adj. per Billable Hour	\$41.70	\$41.70	\$43.23	\$43.23
	- Square Feet of Service Space	100	100	150	150
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25	\$15.00	\$17.25
aci	Annual Facility Cost	\$1,500.00	\$1,725.00	\$2,250.00	\$2,587.50
<del> </del>	Annual Billable Hours	1,327.56	\$1,327.56	1,277.64	\$1,277.64
	Facility Cost per Billable Hour	\$1.13	\$1.30	\$1.76	\$2.03
	- Supervisor Hourly Wage	\$35.65	\$35.65	\$35.65	\$35.65
Supervision	- Supervisor Benefit Rate (as a percent of wages)	16.45%	16.45%	16.45%	16.45%
Z-is	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
l pe	Weekly Supervision Cost	\$1,700.79	\$1,700.79	\$1,700.79	\$1,700.79
N N	- Number of Direct Care Staff Supervised	10	10	10	10
	Supervision Cost per Billable Hour	\$6.66	\$6.66	\$6.92	\$6.92
and Prog. rations	Cost per Hour, Before Program Operations and Administration	\$49.49	\$49.66	\$51.91	\$52.18
d P <sub>1</sub>	- Daily Program Operations Costs	\$10.00	\$10.00	\$10.00	\$10.00
1. and Preerations	Program Operations Cost per Billable Hour	\$1.96	\$1.96	\$2.04	\$2.04
Admin. Oper	- Administration Percent	12.0%	12.0%	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$7.02	\$7.04	\$7.36	\$7.39
	Cost per Billable Hour	\$58.47	\$58.66	\$61.31	\$61.61
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$58.47	\$58.66	\$30.66	\$30.81

#### Infant Development Program - Early Intervention Assistants, Center/Facility Based

Unit of Service Hour  - Percent of Direct Care Staff Working Full-Time 70%  - Direct Care Staff Hourly Wage \$25.38	RC Model Hour 70% \$25.38 17.98%
- Percent of Direct Care Staff Working Full-Time 70% - Direct Care Staff Hourly Wage \$25.38	70% \$25.38
- Direct Care Staff Hourly Wage \$25.38	\$25.38
	17.98%
- Employee Benefit Rate (as a percent of wages) 17.98%	
- Workers' Compensation Rate (as a percent of wages)  2.82%	2.82%
- Employee Benefit Rate (as a percent of Wages) - Workers' Compensation Rate (as a percent of Wages) - Workers' Compensation Rate (as a percent of Wages) - Workers' Compensation Rate (as a percent of Wages) - Workers' Compensation Rate (as a percent of Wages) - Workers' Compensation Rate (as a percent of Wages) - Supervision Rate (as a percent of Wages) - Rate Rate (as a percent of Wages) - Supervision Rate (as a percent of Wages) - Supervision Rate (as a percent of Wages) - Rate Rate Rate (as a percent of Wages) - Supervision Rate (as a percent of Wages) - Rate Rate Rate (as a percent of Wages) - Rate Rate Rate Rate Rate Rate Rate Rate	\$30.66
ਸ਼ਿੰ Productivity Adjustments	
Total Hours $34.60$	34.60
- Recordkeeping and Reporting 3.66	3.66
☐ Use Time	0.90
$\sim$ - Missed Appointments (not redirected to other tasks) 0.39	0.39
$\frac{2}{8}$   - Program Set-Up/ Clean-Up 0.97	0.97
- Interdisciplinary team case reviews/planning 1.16	1.16
9   - Training 0.67	0.67
☐ - Paid Time Off 3.04	3.04
"Billable" Hours 23.81	23.81
Productivity Factor 1.45	1.45
Staff Cost After Productivity Adj. per Billable Hour \$44.46	\$44.46
- Square Feet of Service Space 200	200
Square Feet of Set vice Space  1.	\$17.25
- Annual Cost per Square Foot \$15.00 Annual Facility Cost \$3,000.00	\$3,450.00
Annual Billable Hours 1,238.12	\$1,238.12
Facility Cost per Billable Hour \$2.42	\$2.79
Pacinty Cost per Binable from	Ψ2.17
- Supervisor Hourly Wage \$35.65	\$35.65
- Supervisor Benefit Rate (as a percent of wages)  16.45%	16.45%
- Workers' Compensation Rate (as a percent of wages)  2.82%	2.82%
- Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)  Weekly Supervision Cost  Number of Direct Core Stoff Supervised	\$1,700.79
- Number of Direct Care Stair Supervised	10
Supervision Cost per Billable Hour \$7.14	\$7.14
Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs - Program Operations Cost per Billable Hour  54.02 \$10.00 \$2.10	\$54.39
Daily Program Operations Costs \$10.00	\$10.00
I 4 6 I	\$2.10
- Administration Percent  Administration Cost per Billable Hour  \$7.65	12.0%
Administration Cost per Billable Hour \$7.65	\$7.70
Cost per Billable Hour \$63.77	\$64.19
- Number of Individuals Served 3	3
Rate per Billable Hour \$21.26	\$21.40

### Infant Development Program, PT/OT/SLP, Center/Facility Based

		1:	1	1:	2
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%	100%	100%
	- Direct Care Staff Hourly Wage	\$57.85	\$57.85	\$57.85	\$57.85
ts	- Employee Benefit Rate (as a percent of wages)	13.07%	13.07%	13.07%	13.07%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
Ber	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$67.04	\$67.04	\$67.04
Direct Care Staff Wages and Benefits	Productivity Adjustments				
ses	Total Hours	40.00	40.00	40.00	40.00
√ag	- Recordkeeping and Reporting	4.01	4.01	5.13	5.13
\( \frac{1}{2} \)	- Supervision and Other Employer Time	0.45	0.45	0.45	0.45
Sta	- Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68	2.68	2.68
Ü	- Interdisciplinary team case reviews/planning	1.34	1.34	1.34	1.34
rec	- Training	0.48	0.48	0.48	0.48
<u>'</u>	- Paid Time Off	3.85	3.85	3.85	3.85
	"Billable" Hours	26.30	26.30	25.18	25.18
	Productivity Factor	1.52	1.52	1.59	1.59
	Staff Cost After Productivity Adj. per Billable Hour	\$101.90	\$101.90	\$106.59	\$106.59
	- Square Feet of Service Space	100	100	150	150
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25	\$15.00	\$17.25
acil	Annual Facility Cost	\$1,500.00	\$1,725.00	\$2,250.00	\$2,587.50
[1]	Annual Billable Hours	1,367.60	\$1,367.60	1,309.36	\$1,309.36
	Facility Cost per Billable Hour	\$1.10	\$1.26	\$1.72	\$1.98
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$103.00	\$103.16	\$108.31	\$108.57
Id F	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00
nin. and Pro Operations	Program Operations Cost per Billable Hour	\$3.80	\$3.80	\$3.97	\$3.97
liffi.	- Administration Percent	12.0%	12.0%	12.0%	12.0%
Aç	Administration Cost per Billable Hour	\$14.56	\$14.59	\$15.31	\$15.35
	Cost per Billable Hour	\$121.36	\$121.55	\$127.59	\$127.89
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$121.36	\$121.55	\$63.80	\$63.95

### Infant Development Program, PT/OT/SLP, Center/Facility Based

- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Rate Contacts (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Rate Contacts (as a p			1:3	3
Percent of Direct Care Staff Working Full-Time			Base Model	RC Model
- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Rate of Contacts (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Rate of Contacts (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Rate of Contacts (as a percent of wages) - Rate of Contacts (as a percent of wages) - Rate of Contacts (as a percent of wages) - Rate of Contacts (as a percent of wages) - Rate of Contacts (as a percent of wages) - Rate of Contacts (as a percent of wages) - Rate of Contacts (as a percent of wages) - Rate of Contacts (as a percent of wages) - Rate of Contacts (as a percent of wages) - Rate of Contacts (as a percent of wages) - Rate of Contacts (as a percent of wages) - Rate of Contacts (as a percent of wages) - Rate of Contacts (as a percent of wages) - Rate of Contacts (as a percent of the wages of the productivity Adj. (wages + benefits) - Staff Contacts (as a percent of the productivity Adj. (wages + benefits) - Staff Contacts (as a percent of the productivity Adj. (wages + benefits) - Staff Contacts (as a percent of the productivity Adj. (wages + benefits) - Staff Contacts (as a percent of the productivity Adj. (wages + benefits) - Staff Contacts (as a percent of the productivity Adj. (wages + benefits) - Staff Contacts (as a percent of the productivity Adj. (wages + benefits) - Staff Contacts (as a percent of the productivity Adj. (wages + benefits) - Collateral Contacts (as a percent of the productivity Adj. (wages +		Unit of Service	Hour	Hour
Employee Benefit Rate (as a percent of wages)		- Percent of Direct Care Staff Working Full-Time	100%	100%
Workers' Compensation Rate (as a percent of wages)   2.82%   2.82%   1.82%		- Direct Care Staff Hourly Wage	\$57.85	\$57.85
Billable   Hours   24.74   24.74   Productivity Factor   1.62   1.62	ts		13.07%	13.07%
Billable   Hours   24.74   24.74   Productivity Factor   1.62   1.62	lefi		2.82%	2.82%
Billable   Hours   24.74   24.74   Productivity Factor   1.62   1.62	Ber	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$67.04
Billable   Hours   24.74   24.74   Productivity Factor   1.62   1.62	and	Productivity Adjustments		
Billable   Hours   24.74   24.74   Productivity Factor   1.62   1.62	ses		40.00	40.00
Billable   Hours   24.74   24.74   Productivity Factor   1.62   1.62	×ag	- Recordkeeping and Reporting	5.57	5.57
Billable   Hours   24.74   24.74   Productivity Factor   1.62   1.62	H.	- Supervision and Other Employer Time	0.45	0.45
Billable   Hours   24.74   24.74   Productivity Factor   1.62   1.62	Sta	- Missed Appointments (not redirected to other tasks)	0.89	0.89
Billable   Hours   24.74   24.74   Productivity Factor   1.62   1.62	are	- Collateral contacts (not billable)	2.68	2.68
Billable   Hours   24.74   24.74   Productivity Factor   1.62   1.62	Ü	- Interdisciplinary team case reviews/planning	1.34	1.34
Billable   Hours   24.74   24.74   Productivity Factor   1.62   1.62	rec		0.48	0.48
Productivity Factor   1.62   1.62     Staff Cost After Productivity Adj. per Billable Hour   \$108.60   \$108.60     - Square Feet of Service Space   200   200     - Annual Cost per Square Foot   \$15.00   \$17.25     - Annual Facility Cost   \$3,000.00   \$3,450.00     - Annual Billable Hours   1,286.48   \$1,286.48     Facility Cost per Billable Hour   \$2.33   \$2.68     - Daily Program Operations Costs   \$20.00   \$20.00     - Productivity Factor   \$10.93   \$111.28     - Daily Program Operations Costs   \$20.00   \$20.00     - Administration Percent   \$4.04   \$4.04     - Administration Cost per Billable Hour   \$15.68   \$15.73     Cost per Billable Hour   \$130.65   \$131.05     - Number of Individuals Served   3	ΞÖ	- Paid Time Off	3.85	3.85
Staff Cost After Productivity Adj. per Billable Hour   \$108.60   \$108.60		I	24.74	24.74
- Square Feet of Service Space - Annual Cost per Square Foot Annual Facility Cost Annual Billable Hours Facility Cost per Billable Hour  Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour  - Administration Percent Administration Cost per Billable Hour  Cost per Billable Hour  Standard  1,286.48 \$1,286.48 \$1,286.48 \$2.33 \$2.68  \$20.00 \$20.00 \$20.00 \$20.00 \$20.00 \$3,450.00 \$2.33 \$2.68  \$2.33 \$2.68  Facility Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs  Program Operations Cost per Billable Hour  - Administration Cost per Billable Hour  Standard  12.0% \$130.65 \$131.05		Productivity Factor	1.62	1.62
- Annual Cost per Square Foot Annual Facility Cost Annual Billable Hours Facility Cost per Billable Hour  Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour  - Administration Percent Administration Cost per Billable Hour  Cost per Billable Hour  Standard  \$15.00 \$3,000.00 \$3,450.00 \$1,286.48 \$1,286.48 \$2.33 \$2.68  \$20.00 \$20.00 \$20.00 \$4.04 \$4.04  - Administration Percent Administration Cost per Billable Hour  \$12.0% \$15.68 \$15.73  Cost per Billable Hour \$130.65 \$131.05		Staff Cost After Productivity Adj. per Billable Hour	\$108.60	\$108.60
- Annual Cost per Square Foot Annual Facility Cost Annual Billable Hours Facility Cost per Billable Hour  Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour  - Administration Percent Administration Cost per Billable Hour  Cost per Billable Hour  Standard  \$15.00 \$3,000.00 \$3,450.00 \$1,286.48 \$1,286.48 \$2.33 \$2.68  \$20.00 \$20.00 \$20.00 \$4.04 \$4.04  - Administration Percent Administration Cost per Billable Hour  \$12.0% \$15.68 \$15.73  Cost per Billable Hour \$130.65 \$131.05		- Square Feet of Service Space	200	200
Samual Binable Hour   Space	ity		\$15.00	\$17.25
Samual Binable Hour   Specific Cost per Billable Hour   Specific Cost per Hour, Before Program Operations and Administration   Specific Cost per Hour, Before Program Operations and Administration   Specific Cost per Hour, Before Program Operations and Administration   Specific Cost per Hour, Before Program Operations and Administration   Specific Cost per Hour, Before Program Operations and Administration   Specific Cost per Hour, Before Program Operations and Administration   Specific Cost per Hour, Before Program Operations and Administration   Specific Cost per Hour, Before Program Operations and Administration   Specific Cost per Hour, Before Program Operations and Administration   Specific Cost per Hour, Before Program Operations and Administration   Specific Cost per Hour, Before Program Operations and Administration   Specific Cost per Hour, Before Program Operations and Administration   Specific Cost per Hour, Before Program Operations and Administration   Specific Cost per Hour, Before Program Operations and Administration   Specific Cost per Hour, Before Program Operations and Administration   Specific Cost per Hour, Before Program Operations and Administration   Specific Cost per Hour, Before Program Operations and Administration   Specific Cost per Hour, Before Program Operations and Administration   Specific Cost per Hour, Before Program Operations and Administration   Specific Cost per Hour, Before Program Operations and Administration   Specific Cost per Hour, Before Program Operations and Administration   Specific Cost per Hour, Before Program Operations and Administration   Specific Cost per Hour, Before Program Operations and Administration   Specific Cost per Hour, Before Program Operations and Administration   Specific Cost per Hour, Before Program Operations   Specific Cost per Hour,	acil	Annual Facility Cost	\$3,000.00	\$3,450.00
Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour - Administration Percent Administration Cost per Billable Hour - Number of Individuals Served  Cost per Hour, Before Program Operations and Administration \$110.93 \$20.00 \$20.00 \$20.00 \$4.04 \$4.04 \$15.68 \$15.73	正	Annual Billable Hours	1,286.48	\$1,286.48
Cost per Billable Hour \$130.65 \$131.05  - Number of Individuals Served 3		Facility Cost per Billable Hour	\$2.33	\$2.68
Cost per Billable Hour \$130.65 \$131.05  - Number of Individuals Served 3	rog.			\$111.28
Cost per Billable Hour \$130.65 \$131.05  - Number of Individuals Served 3	n. and l		\$20.00	\$20.00
Cost per Billable Hour \$130.65 \$131.05  - Number of Individuals Served 3		Program Operations Cost per Billable Hour	\$4.04	\$4.04
Cost per Billable Hour \$130.65 \$131.05  - Number of Individuals Served 3	Jamii O	- Administration Percent	12.0%	12.0%
- Number of Individuals Served 3 3	Ϋ́	Administration Cost per Billable Hour	\$15.68	\$15.73
		Cost per Billable Hour	\$130.65	\$131.05
D. 4		- Number of Individuals Served	3	3
Kate per Billable Hour \$43.55 \$43.68		Rate per Billable Hour	\$43.55	\$43.68

### Infant Development Program, PT/OT/SLP Assistant, Center/Facility Rased

		1:	1	1:	2
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
	- Direct Care Staff Hourly Wage	\$40.61	\$40.61	\$40.61	\$40.61
, si	- Employee Benefit Rate (as a percent of wages)	14.11%	14.11%	14.11%	14.11%
efit	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$47.49	\$47.49	\$47.49	\$47.49
and	Productivity Adjustments				
ses	Total Hours	34.60	34.60	34.60	34.60
⊗a	- Recordkeeping and Reporting	3.50	3.50	4.47	4.47
H	- Supervision and Other Employer Time	0.45	0.45	0.45	0.45
Sta	- Missed Appointments (not redirected to other tasks)	0.78	0.78	0.78	0.78
are	- Collateral contacts (not billable)	2.34	2.34	2.34	2.34
C	- Interdisciplinary team case reviews/planning	1.17	1.17	1.17	1.17
irec	- Training	0.48	0.48	0.48	0.48
	- Paid Time Off	3.04	3.04	3.04	3.04
	"Billable" Hours	22.84	22.84	21.87	21.87
	Productivity Factor	1.51	1.51	1.58	1.58
	Staff Cost After Productivity Adj. per Billable Hour	\$71.71	\$71.71	\$75.03	\$75.03
	- Square Feet of Service Space	100	100	150	150
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25	\$15.00	\$17.25
aci	Annual Facility Cost	\$1,500.00	\$1,725.00	\$2,250.00	\$2,587.50
<del> </del>	Annual Billable Hours	1,187.68	\$1,187.68	1,137.24	\$1,137.24
	Facility Cost per Billable Hour	\$1.26	\$1.45	\$1.98	\$2.28
	- Supervisor Hourly Wage	\$57.85	\$57.85	\$57.85	\$57.85
Supervision	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.07%	13.07%	13.07%
iz.	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
odn	Weekly Supervision Cost	\$2,681.69	\$2,681.69	\$2,681.69	\$2,681.69
\sigma	- Number of Direct Care Staff Supervised	10	10	10	10
	Supervision Cost per Billable Hour	\$11.74	\$11.74	\$12.26	\$12.26
and Prog. rations	Cost per Hour, Before Program Operations and Administration	\$84.71	\$84.90	\$89.27	\$89.57
nd I	- Daily Program Operations Costs	\$10.00	\$10.00	\$10.00	\$10.00
	Program Operations Cost per Billable Hour	\$2.19	\$2.19	\$2.29	\$2.29
Admin	- Administration Percent	12.0%	12.0%	12.0%	12.0%
¥	Administration Cost per Billable Hour	\$11.85	\$11.88	\$12.49	\$12.53
	Cost per Billable Hour	\$98.75	\$98.97	\$104.05	\$104.39
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$98.75	\$98.97	\$52.03	\$52.20

### Infant Development Program, PT/OT/SLP Assistant, Center/Facility Based

- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Recordkeeping and Reporting - Recordkeeping and Reporting - Recordkeeping and Reporting - Supervision and Other Employer Time - Missed Appointments (not redirected to other tasks) - Collateral contacts (not billable) - Interdisciplinary team case reviews/planning - Paid Time Off - Billable' Hours - Paid Time Off - Paid Time Off - Paid Time Off - Paid Time Off - Staff Cost After Productivity Adj. per Billable Hour - Square Feet of Service Space - Annual Cost per Square Foot - Annual Facility Cost - Annual Facility Cost - Annual Billable Hours - Supervisor Hourly Wage - Supervisor Hourly Wage - Supervisor Denefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Number of Direct Care Staff Supervised - Number of Direct Care Staff Supervised - Number of Direct Care Staff Supervised - Daily Program Operations Costs - Daily Program Operations Cost per Billable Hour - Sunday Supervision Cost - Daily Program Operations Costs - Daily Program Operations Costs - Daily Program Operations Cost per Billable Hour - Sunday Supervision Cost per Billable Hour - Sunday Supervision Cost per Billable Hour - Daily Program Operations Costs - Daily Program Operations Costs - Daily Program Operations Costs - Program Operations Cost per Billable Hour - Sunday Supervision Cost per Billable Hour			1:3	3
- Percent of Direct Care Staff Working Full-Time  - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Recordkeeping and Reporting - Workers' Compensation Rate (as the percent of wages) - Paid Time Off - Williams (Control of the Wages) - Productivity Patent (Control of the Wages) - Productivity Factor - Annual Cost per Square Foot - Annual Facility Cost - Annual Facility Cost - Annual Facility Cost - Square Feet of Service Space - Square Feet of Service Space - Annual Facility Cost - Annual Billable Hour - Supervisor Benefit Rate (as a percent of wages) - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Normber of Direct Care Staff Supervised - Number of Direct Care Staff Supervised - Number of Direct Care Staff Supervised - Daily Program Operations Costs - Program Operations Costs - Program Operations Costs - Program Operations Costs - Program Operations Cost program Operations and Administration - Staff Cost Program Operations Costs - Program Operations Costs - Program Operations Cost program Operations Sost program Standard Stan			Base Model	RC Model
Direct Care Staff Hourly Wage		Unit of Service	Hour	Hour
Employee Benefit Rate (as a percent of wages)		- Percent of Direct Care Staff Working Full-Time	70%	70%
Workers' Compensation Rate (as a percent of wages)   2.82%   2.82%   2.82%   347.49   347.4		- Direct Care Staff Hourly Wage	\$40.61	\$40.61
Billable   Hours   21.49   21.49   21.49   Productivity Factor   1.61   1.61   1.61	ts	- Employee Benefit Rate (as a percent of wages)	14.11%	14.11%
Billable   Hours   21.49   21.49   21.49   Productivity Factor   1.61   1.61   1.61	nefi		2.82%	2.82%
Billable   Hours   21.49   21.49   21.49   Productivity Factor   1.61   1.61   1.61	Вет	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$47.49	\$47.49
Billable   Hours   21.49   21.49   21.49   Productivity Factor   1.61   1.61   1.61	and	Productivity Adjustments		
Billable   Hours   21.49   21.49   21.49   Productivity Factor   1.61   1.61   1.61	ges			34.60
Billable   Hours   21.49   21.49   21.49   Productivity Factor   1.61   1.61   1.61	⊗			
Billable   Hours   21.49   21.49   21.49   Productivity Factor   1.61   1.61   1.61	aff			
Billable   Hours   21.49   21.49   21.49   Productivity Factor   1.61   1.61   1.61	St			
Billable   Hours   21.49   21.49   21.49   Productivity Factor   1.61   1.61   1.61	are,	l '		
Billable   Hours   21.49   21.49   21.49   Productivity Factor   1.61   1.61   1.61	O			
Billable   Hours   21.49   21.49   21.49   Productivity Factor   1.61   1.61   1.61	ire			
Productivity Factor				
Staff Cost After Productivity Adj. per Billable Hour   \$76.46   \$76.46				
- Square Feet of Service Space - Annual Cost per Square Foot Annual Facility Cost Annual Billable Hours - Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Number of Direct Care Staff Supervised - Number of Direct Care Staff Supervised - Daily Program Operations Costs - Daily Program Operations Costs - Daily Program Operations Cost per Billable Hour  - Square Feet of Service Space - \$15.00 - \$15.00 - \$3,000.00 - \$3,450.00 - \$1,117.48 - \$1,117.48 - \$1,117.48 - \$1,117.48 - \$1,117.48 - \$1,117.48 - \$13.07% - \$13.07% - \$2.68 - \$2,681.69 - \$2,681.69 - \$2,681.69 - \$2,681.69 - \$2,681.69 - \$2,681.69 - \$2,681.69 - \$10.00		Productivity Factor	1.61	1.61
- Annual Cost per Square Foot Annual Facility Cost Annual Billable Hours Facility Cost per Billable Hour  - Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Number of Direct Care Staff Supervised Supervision Cost per Billable Hour  Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs  Program Operations Cost per Billable Hour  \$15.00 \$3,000.00 \$3,450.00 \$1,117.48 \$1,117.48 \$1,117.48 \$57.85 \$57.85 \$57.85 \$13.07% \$2,681.69 \$2,681.69 \$2,681.69 \$2,681.69 \$2,681.69 \$10.00 \$12.48 \$12.48 \$12.48 \$12.48 \$10.00 \$10.00 \$2.33 \$2.33		Staff Cost After Productivity Adj. per Billable Hour	\$76.46	\$76.46
- Annual Cost per Square Foot Annual Facility Cost Annual Billable Hours Facility Cost per Billable Hour  - Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Number of Direct Care Staff Supervised Supervision Cost per Billable Hour  Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs  Program Operations Cost per Billable Hour  \$15.00 \$3,000.00 \$3,450.00 \$1,117.48 \$1,117.48 \$2.68 \$3.09  \$57.85 \$57.85 \$13.07% \$2.82% \$2.82% \$2.82% \$2.82% \$2.681.69 \$2,681.69 \$2,681.69 \$10.00 \$12.48 \$12.48 \$12.48 \$12.48 \$10.00 \$10.00 \$2.681.69		- Square Feet of Service Space	200	200
Affilitation Hours Facility Cost per Billable Hour  - Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Number of Direct Care Staff Supervised - Daily Program Operations Costs - Daily Program Operations Costs - Daily Program Operations Costs - Program Operations Cost per Billable Hour  - Daily Program Operations Costs - Program Operations Cost per Billable Hour  - Supervisor Hourly Wage - \$57.85 - \$57.85 - \$13.07% - \$13.07% - \$2.681.69 - \$	ity			
Affilitation Hours Facility Cost per Billable Hour  - Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Number of Direct Care Staff Supervised - Daily Program Operations Costs - Daily Program Operations Costs - Daily Program Operations Costs - Program Operations Cost per Billable Hour  - Daily Program Operations Costs - Program Operations Cost per Billable Hour  - Supervisor Hourly Wage - \$57.85 - \$57.85 - \$13.07% - \$13.07% - \$2.681.69 - \$	lcil			
Facility Cost per Billable Hour  - Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Weekly Supervision Cost - Number of Direct Care Staff Supervised Supervision Cost per Billable Hour  Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs  Program Operations Cost per Billable Hour  \$2.68 \$3.09  \$57.85  \$57.85  \$13.07% 2.82% 2.82% 2.82% \$2,681.69  \$2,681.69  \$10  \$10  \$12.48 \$12.48 \$12.48  \$10.00 \$10.00 \$10.00 \$2.33	F	I		
- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Weekly Supervision Cost - Number of Direct Care Staff Supervised - Number of Direct Care Staff Supervised - Number of Direct Care Staff Supervised - Supervision Cost per Billable Hour - Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs - Program Operations Cost per Billable Hour - Supervisor Hourly Wage - \$57.85 - \$13.07% - \$2.82% - \$2.681.69 - \$2.6				·
- Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Weekly Supervision Cost - Number of Direct Care Staff Supervised Supervision Cost per Billable Hour - Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs - Program Operations Cost per Billable Hour - Supervision Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs - Program Operations Cost per Billable Hour - Supervision Cost - Supervision Rate (as a percent of wages) - Supervision Cost - Supervision Rate (as a percent of wages) - Supervision Cost - Supervision Rate (as a percent of wages) - Supervision Cost -				
Supervision Cost per Billable Hour  Supervision Cost per Billable Hour  Supervision Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs  Program Operations Cost per Billable Hour  \$2.33	on			
Supervision Cost per Billable Hour  Supervision Cost per Billable Hour  Supervision Cost per Billable Hour  Supervision Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs  Program Operations Cost per Billable Hour  \$2.33 \$2.33	visi			
Supervision Cost per Billable Hour  Supervision Cost per Billable Hour  Supervision Cost per Billable Hour  Supervision Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs  Program Operations Cost per Billable Hour  \$2.33 \$2.33	per			
Supervision Cost per Billable Hour \$12.48 \$12.48  Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs  Program Operations Cost per Billable Hour \$2.33 \$2.33	Suj			
Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs - Daily Program Operations Costs - Program Operations Cost per Billable Hour  \$91.62 \$92.03 \$10.00 \$10.00 \$2.33 \$2.33		_		-
Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs  Program Operations Cost per Billable Hour  Administration \$91.62 \$92.03 \$10.00 \$10.00 \$2.33 \$2.33	óò			
- Daily Program Operations Costs  Program Operations Cost per Billable Hour  \$2.33 \$2.33	Pro 11S			
Program Operations Cost per Billable Hour \$2.33 \$2.33	nd			
E O - Administration Percent 12.00% 12.00%	n. a pera	Program Operations Cost per Billable Hour	\$2.33	\$2.33
=   - Administration   12.070   12.070		- Administration Percent	12.0%	12.0%
₹Administration Cost per Billable Hour\$12.81\$12.87	¥	Administration Cost per Billable Hour	\$12.81	\$12.87
Cost per Billable Hour \$106.76 \$107.23		Cost per Billable Hour	\$106.76	\$107.23
- Number of Individuals Served 3 3		- Number of Individuals Served	3	3
Rate per Billable Hour \$35.59 \$35.74		Rate per Billable Hour	\$35.59	\$35.74

### Infant Development Program, Audiologist, Center/Facility Based

		1:	L	1.	2
		Base Model	RC Model	Base Model	RC Model
1	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%	100%	100%
	- Direct Care Staff Hourly Wage	\$63.47	\$63.47	\$63.47	\$63.47
ı,	- Employee Benefit Rate (as a percent of wages)	12.59%	12.59%	12.59%	12.59%
lefii	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
[ Ben	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$73.25	\$73.25	\$73.25	\$73.25
Direct Care Staff Wages and Benefits	Productivity Adjustments				
ses	Total Hours	40.00	40.00	40.00	40.00
Vag	- Recordkeeping and Reporting	4.01	4.01	5.13	5.13
H	- Supervision and Other Employer Time	0.45	0.45	0.45	0.45
Sta	- Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68	2.68	2.68
Ü	- Interdisciplinary team case reviews/planning	1.34	1.34	1.34	1.34
Liec	- Training	0.48	0.48	0.48	0.48
	- Paid Time Off	3.85	3.85	3.85	3.85
1	"Billable" Hours	26.30	26.30	25.18	25.18
	Productivity Factor	1.52	1.52	1.59	1.59
	Staff Cost After Productivity Adj. per Billable Hour	\$111.34	\$111.34	\$116.47	\$116.47
	- Square Feet of Service Space	100	100	150	150
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25	\$15.00	\$17.25
acil	Annual Facility Cost	\$1,500.00	\$1,725.00	\$2,250.00	\$2,587.50
<u> </u>	Annual Billable Hours	1,367.60	\$1,367.60	1,309.36	\$1,309.36
]	Facility Cost per Billable Hour	\$1.10	\$1.26	\$1.72	\$1.98
rog.	Cost per Hour, Before Program Operations and Administration	\$112.44	\$112.60	\$118.19	\$118.45
d P	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.80	\$3.80	\$3.97	\$3.97
Imi Or	- Administration Percent	12.0%	12.0%	12.0%	12.0%
¥ ,	Administration Cost per Billable Hour	\$15.85	\$15.87	\$16.66	\$16.69
	Cost per Billable Hour	\$132.09	\$132.27	\$138.82	\$139.11
	- Number of Individuals Served	1	1	2	2
[]	Rate per Billable Hour	\$132.09	\$132.27	\$69.41	\$69.56

### Infant Development Program, Audiologist, Center/Facility Based

Unit of Service			1:3	3
Percent of Direct Care Staff Working Full-Time			Base Model	RC Model
- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Recordereping and Reporting - Recordkeeping and Reporting - Recordkeeping and Reporting - Supervision and Other Employer Time - Missed Appointments (not redirected to other tasks) - Collateral contacts (not billable) - Interdisciplinary team case reviews/planning - Nath 1.34 - Training - Paid Time Off - Billable' Hours - Paid Time Off - Paid Time Off - Paid Time Off - Staff Cost After Productivity Adj. per Billable Hour - Square Feet of Service Space - Annual Cost per Square Foot Annual Facility Cost - Annual Facility Cost - Annual Facility Cost - Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs - Daily Program Operations Cost per Billable Hour - Administration Percent - Administration Cost per Billable Hour - Administration Cost per Billable Hour - Number of Individuals Served  - Number of Individuals Served - Staff Cost Program Operations Served - Number of Individuals Served		Unit of Service	Hour	Hour
- Employee Benefit Rate (as a percent of wages)   12.59%   2.82%   2		- Percent of Direct Care Staff Working Full-Time	100%	100%
Workers' Compensation Rate (as a percent of wages)   2.82%   2.82%   2.82%   1		- Direct Care Staff Hourly Wage	\$63.47	\$63.47
"Billable" Hours   24.74   24.77     Productivity Factor   1.62   1.62     Staff Cost After Productivity Adj. per Billable Hour   \$118.67   \$118.67     Square Feet of Service Space   200   20     - Annual Cost per Square Foot   \$15.00   \$17.2     Annual Facility Cost   \$3,000.00   \$3,450.0     Annual Billable Hours   1,286.48   \$1,286.48     Facility Cost per Billable Hour   \$2.33   \$2.6     Cost per Hour, Before Program Operations and Administration   \$121.00   \$121.3     - Daily Program Operations Costs   \$20.00   \$20.00     Program Operations Cost per Billable Hour   \$4.04   \$4.04     Administration Percent   12.0%   12.0%     Administration Cost per Billable Hour   \$17.05   \$17.1     Cost per Billable Hour   \$142.09   \$142.4     - Number of Individuals Served   3	<u>s</u>	- Employee Benefit Rate (as a percent of wages)	12.59%	12.59%
"Billable" Hours   24.74   24.77     Productivity Factor   1.62   1.62     Staff Cost After Productivity Adj. per Billable Hour   \$118.67   \$118.67     Square Feet of Service Space   200   20     - Annual Cost per Square Foot   \$15.00   \$17.2     Annual Facility Cost   \$3,000.00   \$3,450.0     Annual Billable Hours   1,286.48   \$1,286.48     Facility Cost per Billable Hour   \$2.33   \$2.6     Cost per Hour, Before Program Operations and Administration   \$121.00   \$121.3     - Daily Program Operations Costs   \$20.00   \$20.00     Program Operations Cost per Billable Hour   \$4.04   \$4.04     Administration Percent   12.0%   12.0%     Administration Cost per Billable Hour   \$17.05   \$17.1     Cost per Billable Hour   \$142.09   \$142.4     - Number of Individuals Served   3	lefi		2.82%	2.82%
"Billable" Hours   24.74   24.77     Productivity Factor   1.62   1.62     Staff Cost After Productivity Adj. per Billable Hour   \$118.67   \$118.67     Square Feet of Service Space   200   20     - Annual Cost per Square Foot   \$15.00   \$17.2     Annual Facility Cost   \$3,000.00   \$3,450.0     Annual Billable Hours   1,286.48   \$1,286.48     Facility Cost per Billable Hour   \$2.33   \$2.6     Cost per Hour, Before Program Operations and Administration   \$121.00   \$121.3     - Daily Program Operations Costs   \$20.00   \$20.00     Program Operations Cost per Billable Hour   \$4.04   \$4.04     Administration Percent   12.0%   12.0%     Administration Cost per Billable Hour   \$17.05   \$17.1     Cost per Billable Hour   \$142.09   \$142.4     - Number of Individuals Served   3	Ber	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$73.25	\$73.25
"Billable" Hours   24.74   24.77     Productivity Factor   1.62   1.62     Staff Cost After Productivity Adj. per Billable Hour   \$118.67   \$118.67     Square Feet of Service Space   200   20     - Annual Cost per Square Foot   \$15.00   \$17.2     Annual Facility Cost   \$3,000.00   \$3,450.0     Annual Billable Hours   1,286.48   \$1,286.48     Facility Cost per Billable Hour   \$2.33   \$2.6     Cost per Hour, Before Program Operations and Administration   \$121.00   \$121.3     - Daily Program Operations Costs   \$20.00   \$20.00     Program Operations Cost per Billable Hour   \$4.04   \$4.04     Administration Percent   12.0%   12.0%     Administration Cost per Billable Hour   \$17.05   \$17.1     Cost per Billable Hour   \$142.09   \$142.4     - Number of Individuals Served   3	and	Productivity Adjustments		
"Billable" Hours   24.74   24.77     Productivity Factor   1.62   1.62     Staff Cost After Productivity Adj. per Billable Hour   \$118.67   \$118.67     Square Feet of Service Space   200   20     - Annual Cost per Square Foot   \$15.00   \$17.2     Annual Facility Cost   \$3,000.00   \$3,450.0     Annual Billable Hours   1,286.48   \$1,286.48     Facility Cost per Billable Hour   \$2.33   \$2.6     Cost per Hour, Before Program Operations and Administration   \$121.00   \$121.3     - Daily Program Operations Costs   \$20.00   \$20.00     Program Operations Cost per Billable Hour   \$4.04   \$4.04     Administration Percent   12.0%   12.0%     Administration Cost per Billable Hour   \$17.05   \$17.1     Cost per Billable Hour   \$142.09   \$142.4     - Number of Individuals Served   3	es		40.00	40.00
"Billable" Hours   24.74   24.77     Productivity Factor   1.62   1.62     Staff Cost After Productivity Adj. per Billable Hour   \$118.67   \$118.67     Square Feet of Service Space   200   20     - Annual Cost per Square Foot   \$15.00   \$17.2     Annual Facility Cost   \$3,000.00   \$3,450.0     Annual Billable Hours   1,286.48   \$1,286.48     Facility Cost per Billable Hour   \$2.33   \$2.6     Cost per Hour, Before Program Operations and Administration   \$121.00   \$121.3     - Daily Program Operations Costs   \$20.00   \$20.00     Program Operations Cost per Billable Hour   \$4.04   \$4.04     Administration Percent   12.0%   12.0%     Administration Cost per Billable Hour   \$17.05   \$17.1     Cost per Billable Hour   \$142.09   \$142.4     - Number of Individuals Served   3	Nag	- Recordkeeping and Reporting	5.57	5.57
"Billable" Hours   24.74   24.77     Productivity Factor   1.62   1.62     Staff Cost After Productivity Adj. per Billable Hour   \$118.67   \$118.67     Square Feet of Service Space   200   20     - Annual Cost per Square Foot   \$15.00   \$17.2     Annual Facility Cost   \$3,000.00   \$3,450.0     Annual Billable Hours   1,286.48   \$1,286.48     Facility Cost per Billable Hour   \$2.33   \$2.6     Cost per Hour, Before Program Operations and Administration   \$121.00   \$121.3     - Daily Program Operations Costs   \$20.00   \$20.00     Program Operations Cost per Billable Hour   \$4.04   \$4.04     Administration Percent   12.0%   12.0%     Administration Cost per Billable Hour   \$17.05   \$17.1     Cost per Billable Hour   \$142.09   \$142.4     - Number of Individuals Served   3	#	- Supervision and Other Employer Time	0.45	0.45
"Billable" Hours   24.74   24.77     Productivity Factor   1.62   1.62     Staff Cost After Productivity Adj. per Billable Hour   \$118.67   \$118.67     Square Feet of Service Space   200   20     - Annual Cost per Square Foot   \$15.00   \$17.2     Annual Facility Cost   \$3,000.00   \$3,450.0     Annual Billable Hours   1,286.48   \$1,286.48     Facility Cost per Billable Hour   \$2.33   \$2.6     Cost per Hour, Before Program Operations and Administration   \$121.00   \$121.3     - Daily Program Operations Costs   \$20.00   \$20.00     Program Operations Cost per Billable Hour   \$4.04   \$4.04     Administration Percent   12.0%   12.0%     Administration Cost per Billable Hour   \$17.05   \$17.1     Cost per Billable Hour   \$142.09   \$142.4     - Number of Individuals Served   3	Sta	- Missed Appointments (not redirected to other tasks)	0.89	0.89
"Billable" Hours   24.74   24.77     Productivity Factor   1.62   1.62     Staff Cost After Productivity Adj. per Billable Hour   \$118.67   \$118.67     Square Feet of Service Space   200   20     - Annual Cost per Square Foot   \$15.00   \$17.2     Annual Facility Cost   \$3,000.00   \$3,450.0     Annual Billable Hours   1,286.48   \$1,286.48     Facility Cost per Billable Hour   \$2.33   \$2.6     Cost per Hour, Before Program Operations and Administration   \$121.00   \$121.3     - Daily Program Operations Costs   \$20.00   \$20.00     Program Operations Cost per Billable Hour   \$4.04   \$4.04     Administration Percent   12.0%   12.0%     Administration Cost per Billable Hour   \$17.05   \$17.1     Cost per Billable Hour   \$142.09   \$142.4     - Number of Individuals Served   3	are	· · · · · · · · · · · · · · · · · · ·	2.68	2.68
"Billable" Hours   24.74   24.77     Productivity Factor   1.62   1.62     Staff Cost After Productivity Adj. per Billable Hour   \$118.67   \$118.67     Square Feet of Service Space   200   20     - Annual Cost per Square Foot   \$15.00   \$17.2     Annual Facility Cost   \$3,000.00   \$3,450.0     Annual Billable Hours   1,286.48   \$1,286.48     Facility Cost per Billable Hour   \$2.33   \$2.6     Cost per Hour, Before Program Operations and Administration   \$121.00   \$121.3     - Daily Program Operations Costs   \$20.00   \$20.00     Program Operations Cost per Billable Hour   \$4.04   \$4.04     Administration Percent   12.0%   12.0%     Administration Cost per Billable Hour   \$17.05   \$17.1     Cost per Billable Hour   \$142.09   \$142.4     - Number of Individuals Served   3	, C			1.34
"Billable" Hours   24.74   24.77     Productivity Factor   1.62   1.62     Staff Cost After Productivity Adj. per Billable Hour   \$118.67   \$118.67     Square Feet of Service Space   200   20     - Annual Cost per Square Foot   \$15.00   \$17.2     Annual Facility Cost   \$3,000.00   \$3,450.0     Annual Billable Hours   1,286.48   \$1,286.48     Facility Cost per Billable Hour   \$2.33   \$2.6     Cost per Hour, Before Program Operations and Administration   \$121.00   \$121.3     - Daily Program Operations Costs   \$20.00   \$20.00     Program Operations Cost per Billable Hour   \$4.04   \$4.04     Administration Percent   12.0%   12.0%     Administration Cost per Billable Hour   \$17.05   \$17.1     Cost per Billable Hour   \$142.09   \$142.4     - Number of Individuals Served   3	i.ec			0.48
Productivity Factor   1.62   1.62   1.62   1.62   1.63     Staff Cost After Productivity Adj. per Billable Hour   \$118.67   \$118.67     - Square Feet of Service Space   200   200     - Annual Cost per Square Foot   \$15.00   \$17.2     Annual Facility Cost   \$3,000.00   \$3,450.0     Annual Billable Hours   \$1,286.48   \$1,286.48     Facility Cost per Billable Hour   \$2.33   \$2.60     Cost per Hour, Before Program Operations and Administration   \$121.00   \$121.3     - Daily Program Operations Costs   \$20.00   \$20.00     Program Operations Cost per Billable Hour   \$4.04   \$4.00     - Administration Cost per Billable Hour   \$17.05   \$17.1     Cost per Billable Hour   \$142.09   \$142.40     - Number of Individuals Served   3				3.85
Staff Cost After Productivity Adj. per Billable Hour   \$118.67   \$118.67     - Square Feet of Service Space   200   \$15.00   \$17.2     - Annual Cost per Square Foot   \$15.00   \$17.2     - Annual Facility Cost   \$3,000.00   \$3,450.0     - Annual Billable Hours   \$1,286.48   \$1,286.48     - Facility Cost per Billable Hour   \$2.33   \$2.6     - Daily Program Operations Costs   \$20.00   \$20.00     - Administration Percent   \$12.0%   \$12.0%     - Administration Cost per Billable Hour   \$17.05   \$17.1     Cost per Billable Hour   \$142.09   \$142.4     - Number of Individuals Served   3			24.74	24.74
- Square Feet of Service Space - Annual Cost per Square Foot Annual Facility Cost Annual Billable Hours Facility Cost per Billable Hour  Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour  - Administration Percent Administration Cost per Billable Hour  Cost per Billable Hour  Square Feet of Service Space  \$15.00 \$17.2 \$3,000.00 \$3,450.0 \$1,286.48 \$1,286.48 \$1,286.48 \$1,286.48 \$1,286.48 \$1,286.48 \$1,286.48 \$1,286.48 \$1,286.49 \$2.33 \$2.6  Daily Program Operations Costs Program Operations Costs Program Operations Cost per Billable Hour  - Administration Percent Administration Cost per Billable Hour  \$12.09 \$17.05 \$17.1  Cost per Billable Hour \$142.09 \$142.49  - Number of Individuals Served		Productivity Factor	1.62	1.62
- Annual Cost per Square Foot Annual Facility Cost Annual Billable Hours Facility Cost per Billable Hour  Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour  - Administration Percent Administration Cost per Billable Hour  Cost per Billable Hour  Standard  12.0% 12.09 12		Staff Cost After Productivity Adj. per Billable Hour	\$118.67	\$118.67
- Annual Cost per Square Foot Annual Facility Cost Annual Billable Hours Facility Cost per Billable Hour  Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour  - Administration Percent Administration Cost per Billable Hour  Cost per Billable Hour  Standard  12.0% 12.09 12		- Square Feet of Service Space	200	200
Annual Billable Hours   1,280.48   \$1,280.48   \$2.33   \$2.6	ity		\$15.00	\$17.25
Annual Billable Hours   1,280.48   \$1,280.48   \$2.33   \$2.6	acil	Annual Facility Cost	\$3,000.00	\$3,450.00
Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour - Administration Percent Administration Cost per Billable Hour - Number of Individuals Served  Cost per Hour, Before Program Operations and Administration \$121.00 \$20.00 \$20.00 \$20.00 \$4.04 \$4.04 \$4.09 \$17.05 \$17.1	17	Annual Billable Hours	1,286.48	\$1,286.48
Cost per Billable Hour \$142.09 \$142.4  - Number of Individuals Served 3		Facility Cost per Billable Hour	\$2.33	\$2.68
Cost per Billable Hour \$142.09 \$142.4  - Number of Individuals Served 3	rog.		\$121.00	\$121.35
Cost per Billable Hour \$142.09 \$142.4  - Number of Individuals Served 3	Id F		\$20.00	\$20.00
Cost per Billable Hour \$142.09 \$142.4  - Number of Individuals Served 3	n. aı	Program Operations Cost per Billable Hour	\$4.04	\$4.04
Cost per Billable Hour \$142.09 \$142.4  - Number of Individuals Served 3	int	- Administration Percent	12.0%	12.0%
- Number of Individuals Served 3	¥	Administration Cost per Billable Hour	\$17.05	\$17.10
		Cost per Billable Hour	\$142.09	\$142.49
		- Number of Individuals Served	3	3
Rate per Billable Hour \$47.36 \$47.5		Rate per Billable Hour	\$47.36	\$47.50

### Infant Development Program, Family Therapist, Center/Facility Based

		1:	1	1:	2
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%	100%	100%
	- Direct Care Staff Hourly Wage	\$26.89	\$26.89	\$26.89	\$26.89
<u>8</u>	- Employee Benefit Rate (as a percent of wages)	19.32%	19.32%	19.32%	19.32%
leffi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
Ber	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.84	\$32.84	\$32.84	\$32.84
Direct Care Staff Wages and Benefits	Productivity Adjustments				
Ses	Total Hours	40.00	40.00	40.00	40.00
Vag	- Recordkeeping and Reporting	4.01	4.01	5.13	5.13
J	- Supervision and Other Employer Time	0.45	0.45	0.45	0.45
Sta	- Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68	2.68	2.68
ζ̈	- Interdisciplinary team case reviews/planning	1.34	1.34	1.34	1.34
rec	- Training	0.48	0.48	0.48	0.48
D.	- Paid Time Off	3.85	3.85	3.85	3.85
	"Billable" Hours	26.30	26.30	25.18	25.18
	Productivity Factor	1.52	1.52	1.59	1.59
	Staff Cost After Productivity Adj. per Billable Hour	\$49.92	\$49.92	\$52.22	\$52.22
	- Square Feet of Service Space	100	100	150	150
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25	\$15.00	\$17.25
acil	Annual Facility Cost	\$1,500.00	\$1,725.00	\$2,250.00	\$2,587.50
T	Annual Billable Hours	1,367.60	\$1,367.60	1,309.36	\$1,309.36
	Facility Cost per Billable Hour	\$1.10	\$1.26	\$1.72	\$1.98
rog.	Cost per Hour, Before Program Operations and Administration	\$51.02	\$51.18	\$53.94	\$54.20
d P	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.80	\$3.80	\$3.97	\$3.97
- Amiring Op	- Administration Percent	12.0%	12.0%	12.0%	12.0%
Ă	Administration Cost per Billable Hour	\$7.48	\$7.50	\$7.90	\$7.93
	Cost per Billable Hour	\$62.30	\$62.48	\$65.81	\$66.10
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$62.30	\$62.48	\$32.91	\$33.05

### Infant Development Program, Family Therapist, Center/Facility Based

		1:3	
		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$26.89	\$26.89
ts	- Employee Benefit Rate (as a percent of wages)	19.32%	19.32%
nefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Ber	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.84	\$32.84
Direct Care Staff Wages and Benefits	Productivity Adjustments	40.00	40.00
age	Total Hours	40.00	40.00
<b>X</b>	- Recordkeeping and Reporting	5.57	5.57
taff	- Supervision and Other Employer Time - Missed Appointments (not redirected to other tasks)	0.45 0.89	0.45 0.89
e S	- Collateral contacts (not billable)	2.68	2.68
Car	- Contactal contacts (not officially) - Interdisciplinary team case reviews/planning	1.34	1.34
ect	- Training	0.48	0.48
Dir.	- Paid Time Off	3.85	3.85
	"Billable" Hours	24.74	24.74
	Productivity Factor	1.62	1.62
	Staff Cost After Productivity Adj. per Billable Hour	\$53.20	\$53.20
	- Square Feet of Service Space	200	200
<u>.</u>	- Annual Cost per Square Foot	\$15.00	\$17.25
Facility	Annual Facility Cost	\$3,000.00	\$3,450.00
표	Annual Billable Hours	1,286.48	\$1,286.48
	Facility Cost per Billable Hour	\$2.33	\$2.68
rog.	Cost per Hour, Before Program Operations and Administration	\$55.53	\$55.88
d P	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.04	\$4.04
limi Q	- Administration Percent	12.0%	12.0%
AC	Administration Cost per Billable Hour	\$8.12	\$8.17
	Cost per Billable Hour	\$67.69	\$68.09
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$22.56	\$22.70

### Infant Development Program, Nurse, Home- and Community-Based

		1:1		1:2	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%	100%	100%
	- Direct Care Staff Hourly Wage	\$64.68	\$64.68	\$64.68	\$64.68
ts	- Employee Benefit Rate (as a percent of wages)	12.43%	12.43%	12.43%	12.43%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
Вет	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$74.54	\$74.54	\$74.54	\$74.54
Direct Care Staff Wages and Benefits	Productivity Adjustments				
ges	Total Hours	40.00	40.00	40.00	40.00
\ \&	- Recordkeeping and Reporting	4.01	4.01	5.13	5.13
₩	- Supervision and Other Employer Time	0.45	0.45	0.45	0.45
St	- Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68	2.68	2.68
°	- Interdisciplinary team case reviews/planning	1.34	1.34	1.34	1.34
irec	- Training	0.48	0.48	0.48	0.48
	- Paid Time Off	3.85	3.85	3.85	3.85
	"Billable" Hours	26.30	26.30	25.18	25.18
	Productivity Factor	1.52	1.52	1.59	1.59
	Staff Cost After Productivity Adj. per Billable Hour	\$113.30	\$113.30	\$118.52	\$118.52
	- Square Feet of Service Space	100	100	150	150
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25	\$15.00	\$17.25
acil	Annual Facility Cost	\$1,500.00	\$1,725.00	\$2,250.00	\$2,587.50
<del> </del>	Annual Billable Hours	1,367.60	\$1,367.60	1,309.36	\$1,309.36
	Facility Cost per Billable Hour	\$1.10	\$1.26	\$1.72	\$1.98
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$114.40	\$114.56	\$120.24	\$120.50
nd F	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00
nin. and Pro Operations	Program Operations Cost per Billable Hour	\$3.80	\$3.80	\$3.97	\$3.97
liffi.	- Administration Percent	12.0%	12.0%	12.0%	12.0%
Ą	Administration Cost per Billable Hour	\$16.12	\$16.14	\$16.94	\$16.97
	Cost per Billable Hour	\$134.32	\$134.50	\$141.15	\$141.44
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$134.32	\$134.50	\$70.58	\$70.72

### Infant Development Program, Nurse, Home- and Community-Based

		1:3	
		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$64.68	\$64.68
3	- Employee Benefit Rate (as a percent of wages)	12.43%	12.43%
efi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Ber	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$74.54	\$74.54
Direct Care Staff Wages and Benefits	Productivity Adjustments	40.00	40.00
age	Total Hours	40.00	40.00
<b> </b>	- Recordkeeping and Reporting - Supervision and Other Employer Time	5.57 0.45	5.57 0.45
taff	- Missed Appointments (not redirected to other tasks)	0.43	0.43
ē S	- Collateral contacts (not billable)	2.68	2.68
Cal	- Interdisciplinary team case reviews/planning	1.34	1.34
ect	- Training	0.48	0.48
Dir	- Paid Time Off	3.85	3.85
	"Billable" Hours	24.74	24.74
	Productivity Factor	1.62	1.62
	Staff Cost After Productivity Adj. per Billable Hour	\$120.75	\$120.75
	- Square Feet of Service Space	200	200
£.	- Annual Cost per Square Foot	\$15.00	\$17.25
Facility	Annual Facility Cost	\$3,000.00	\$3,450.00
표	Annual Billable Hours	1,286.48	\$1,286.48
	Facility Cost per Billable Hour	\$2.33	\$2.68
rog.	Cost per Hour, Before Program Operations and Administration	\$123.08	\$123.43
d P	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.04	\$4.04
Imi Or	- Administration Percent	12.0%	12.0%
¥	Administration Cost per Billable Hour	\$17.33	\$17.38
	Cost per Billable Hour	\$144.45	\$144.85
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$48.15	\$48.28

### Infant Development Program, Dietician, Center/Facility Based

		1:1		1:2	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%	100%	100%
	- Direct Care Staff Hourly Wage	\$44.90	\$44.90	\$44.90	\$44.90
25	- Employee Benefit Rate (as a percent of wages)	14.64%	14.64%	14.64%	14.64%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
Ber	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$52.74	\$52.74	\$52.74	\$52.74
Direct Care Staff Wages and Benefits	Productivity Adjustments				
ses	Total Hours	40.00	40.00	40.00	40.00
	- Recordkeeping and Reporting	4.01	4.01	5.13	5.13
<u> </u>	- Supervision and Other Employer Time	0.45	0.45	0.45	0.45
Sta	- Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68	2.68	2.68
ľ	- Interdisciplinary team case reviews/planning	1.34	1.34	1.34	1.34
rec	- Training	0.48	0.48	0.48	0.48
D.	- Paid Time Off	3.85	3.85	3.85	3.85
	"Billable" Hours	26.30	26.30	25.18	25.18
	Productivity Factor	1.52	1.52	1.59	1.59
	Staff Cost After Productivity Adj. per Billable Hour	\$80.16	\$80.16	\$83.86	\$83.86
	- Square Feet of Service Space	100	100	150	150
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25	\$15.00	\$17.25
acil	Annual Facility Cost	\$1,500.00	\$1,725.00	\$2,250.00	\$2,587.50
1	Annual Billable Hours	1,367.60	\$1,367.60	1,309.36	\$1,309.36
	Facility Cost per Billable Hour	\$1.10	\$1.26	\$1.72	\$1.98
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$81.26	\$81.42	\$85.58	\$85.84
ld F	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00
nin. and Pro Operations	Program Operations Cost per Billable Hour	\$3.80	\$3.80	\$3.97	\$3.97
limi Q	- Administration Percent	12.0%	12.0%	12.0%	12.0%
Ac	Administration Cost per Billable Hour	\$11.60	\$11.62	\$12.21	\$12.25
	Cost per Billable Hour	\$96.66	\$96.84	\$101.76	\$102.06
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$96.66	\$96.84	\$50.88	\$51.03

### Infant Development Program, Dietician, Center/Facility Based

		1:3	3
		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$44.90	\$44.90
<u>8</u>	- Employee Benefit Rate (as a percent of wages)	14.64%	14.64%
eff	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Ber	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$52.74	\$52.74
Direct Care Staff Wages and Benefits	Productivity Adjustments		
ses	Total Hours	40.00	40.00
_ §a ⊗	- Recordkeeping and Reporting	5.57	5.57
£	- Supervision and Other Employer Time	0.45	0.45
Sts	- Missed Appointments (not redirected to other tasks)	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68
5	- Interdisciplinary team case reviews/planning	1.34	1.34
ire.	- Training	0.48	0.48
^	- Paid Time Off	3.85	3.85
	"Billable" Hours	24.74	24.74
	Productivity Factor	1.62	1.62
	Staff Cost After Productivity Adj. per Billable Hour	\$85.44	\$85.44
	- Square Feet of Service Space	200	200
<u>.</u>	- Annual Cost per Square Foot	\$15.00	\$17.25
Facility	Annual Facility Cost	\$3,000.00	\$3,450.00
표	Annual Billable Hours	1,286.48	\$1,286.48
	Facility Cost per Billable Hour	\$2.33	\$2.68
rog.	Cost per Hour, Before Program Operations and Administration	\$87.77	\$88.12
d P <sub>1</sub>	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.04	\$4.04
liii Q	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$12.52	\$12.57
	Cost per Billable Hour	\$104.33	\$104.73
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$34.78	\$34.91

### Infant Development Program, Social Worker, Center/Facility Based

		1:1		1:2	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%	100%	100%
	- Direct Care Staff Hourly Wage	\$39.35	\$39.35	\$39.35	\$39.35
25	- Employee Benefit Rate (as a percent of wages)	15.62%	15.62%	15.62%	15.62%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
Ber	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$46.61	\$46.61	\$46.61	\$46.61
Direct Care Staff Wages and Benefits	Productivity Adjustments				
l se	Total Hours	40.00	40.00	40.00	40.00
Vag	- Recordkeeping and Reporting	4.01	4.01	5.13	5.13
l T	- Supervision and Other Employer Time	0.45	0.45	0.45	0.45
Sta	- Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	0.89
l are	- Collateral contacts (not billable)	2.68	2.68	2.68	2.68
l ä	- Interdisciplinary team case reviews/planning	1.34	1.34	1.34	1.34
rec	- Training	0.48	0.48	0.48	0.48
, ,	- Paid Time Off	3.85	3.85	3.85	3.85
	"Billable" Hours	26.30	26.30	25.18	25.18
	Productivity Factor	1.52	1.52	1.59	1.59
	Staff Cost After Productivity Adj. per Billable Hour	\$70.85	\$70.85	\$74.11	\$74.11
	- Square Feet of Service Space	100	100	150	150
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25	\$15.00	\$17.25
acil	Annual Facility Cost	\$1,500.00	\$1,725.00	\$2,250.00	\$2,587.50
1	Annual Billable Hours	1,367.60	\$1,367.60	1,309.36	\$1,309.36
	Facility Cost per Billable Hour	\$1.10	\$1.26	\$1.72	\$1.98
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$71.95	\$72.11	\$75.83	\$76.09
ld F	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00
nin. and Pro Operations	Program Operations Cost per Billable Hour	\$3.80	\$3.80	\$3.97	\$3.97
I imi	- Administration Percent	12.0%	12.0%	12.0%	12.0%
Ac	Administration Cost per Billable Hour	\$10.33	\$10.35	\$10.88	\$10.92
	Cost per Billable Hour	\$86.08	\$86.26	\$90.68	\$90.98
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$86.08	\$86.26	\$45.34	\$45.49

### Infant Development Program, Social Worker, Center/Facility Based

		1:3	
		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$39.35	\$39.35
ts	- Employee Benefit Rate (as a percent of wages)	15.62%	15.62%
refii	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Вет	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$46.61	\$46.61
Direct Care Staff Wages and Benefits	Productivity Adjustments		
ges	Total Hours	40.00	40.00
⊗a	- Recordkeeping and Reporting	5.57	5.57
₩	- Supervision and Other Employer Time	0.45	0.45
Sta	- Missed Appointments (not redirected to other tasks)	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68
C	- Interdisciplinary team case reviews/planning	1.34	1.34
irec	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	24.74	24.74
	Productivity Factor	1.62	1.62
	Staff Cost After Productivity Adj. per Billable Hour	\$75.51	\$75.51
	- Square Feet of Service Space	200	200
₹	- Annual Cost per Square Foot	\$15.00	\$17.25
Facility	Annual Facility Cost	\$3,000.00	\$3,450.00
Fa	Annual Billable Hours	1,286.48	\$1,286.48
	Facility Cost per Billable Hour	\$2.33	\$2.68
òà		4	
Pro 11S	Cost per Hour, Before Program Operations and Administration	\$77.84	\$78.19
nd	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.04	\$4.04
dini.	- Administration Percent	12.0%	12.0%
Ą	Administration Cost per Billable Hour	\$11.17	\$11.21
	Cost per Billable Hour	\$93.05	\$93.44
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$31.02	\$31.15

### Infant Development Program, Psychologist, Center/Facility Based

		1:1		1:2	2
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%	100%	100%
	- Direct Care Staff Hourly Wage	\$58.70	\$58.70	\$58.70	\$58.70
ts	- Employee Benefit Rate (as a percent of wages)	13.00%	13.00%	13.00%	13.00%
nefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
Ber	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.99	\$67.99	\$67.99	\$67.99
Direct Care Staff Wages and Benefits	Productivity Adjustments				
es s	Total Hours	40.00	40.00	40.00	40.00
Vag	- Recordkeeping and Reporting	4.01	4.01	5.13	5.13
1	- Supervision and Other Employer Time	0.45	0.45	0.45	0.45
Sta	- Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68	2.68	2.68
Ü	- Interdisciplinary team case reviews/planning	1.34	1.34	1.34	1.34
rec	- Training	0.48	0.48	0.48	0.48
Ä	- Paid Time Off	3.85	3.85	3.85	3.85
	"Billable" Hours	26.30	26.30	25.18	25.18
	Productivity Factor	1.52	1.52	1.59	1.59
	Staff Cost After Productivity Adj. per Billable Hour	\$103.34	\$103.34	\$108.10	\$108.10
	- Square Feet of Service Space	100	100	150	150
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25	\$15.00	\$17.25
aci	Annual Facility Cost	\$1,500.00	\$1,725.00	\$2,250.00	\$2,587.50
<u>F</u>	Annual Billable Hours	1,367.60	\$1,367.60	1,309.36	\$1,309.36
	Facility Cost per Billable Hour	\$1.10	\$1.26	\$1.72	\$1.98
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$104.44	\$104.60	\$109.82	\$110.08
nd F	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$3.80	\$3.80	\$3.97	\$3.97
Jmii Op	- Administration Percent	12.0%	12.0%	12.0%	12.0%
Ă	Administration Cost per Billable Hour	\$14.76	\$14.78	\$15.52	\$15.55
	Cost per Billable Hour	\$123.00	\$123.18	\$129.31	\$129.60
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$123.00	\$123.18	\$64.66	\$64.80

### Infant Development Program, Psychologist, Center/Facility Based

- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Rate of Service Spece - Annual Contacts (not billable) - Recordkeeping and Reporting - Supervision and Other Employer Time - Missed Appointments (not redirected to other tasks) - Collateral contacts (not billable) - Interdisciplinary team case reviews/planning - Paid Time Off - Staff Cost After Productivity Adj. per Billable Hour - Square Feet of Service Space - Annual Cost per Square Foot - Annual Facility Cost - Annual Facility Cost - Annual Billable Hours - Square Feet of Service Space - Annual Billable Hours - Square Feet of Service Space - Annual Billable Hours - Square Feet of Service Space - Annual Billable Hours - Square Feet of Service Space - Annual Billable Hours - Square Feet of Service Space - Annual Facility Cost - Daily Program Operations and Administration - Daily Program Operations Costs - Cost per Billable Hour - Administration Percent - Administration Percent - Administration Cost per Billable Hour - Number of Individuals Served			1:3	3
Percent of Direct Care Staff Working Full-Time			Base Model	RC Model
Direct Care Staff Hourly Wage		Unit of Service	Hour	Hour
Employee Benefit Rate (as a percent of wages)   13.00%   2.82%   2.8		- Percent of Direct Care Staff Working Full-Time	100%	100%
Workers' Compensation Rate (as a percent of wages)   2.82%   2.82%   1.82%		- Direct Care Staff Hourly Wage	\$58.70	\$58.70
Billable   Hours   24.74   24.74   1.62   1.62   1.62     Staff Cost After Productivity Adj. per Billable Hour   \$110.14   \$110.14     - Square Feet of Service Space   200   200     - Annual Cost per Square Foot   \$15.00   \$17.22     Annual Facility Cost   \$3,000.00   \$3,450.00     Annual Billable Hours   1,286.48   \$1,286.48     Facility Cost per Billable Hour   \$2.33   \$2.61     Cost per Hour, Before Program Operations and Administration   \$112.47   \$112.80     - Daily Program Operations Costs   \$20.00   \$20.00     Program Operations Cost per Billable Hour   \$4.04   \$4.04     Administration Cost per Billable Hour   \$132.40   \$132.80     - Number of Individuals Served   3	ts			13.00%
Billable   Hours   24.74   24.74   1.62   1.62   1.62     Staff Cost After Productivity Adj. per Billable Hour   \$110.14   \$110.14     - Square Feet of Service Space   200   200     - Annual Cost per Square Foot   \$15.00   \$17.22     Annual Facility Cost   \$3,000.00   \$3,450.00     Annual Billable Hours   1,286.48   \$1,286.48     Facility Cost per Billable Hour   \$2.33   \$2.61     Cost per Hour, Before Program Operations and Administration   \$112.47   \$112.80     - Daily Program Operations Costs   \$20.00   \$20.00     Program Operations Cost per Billable Hour   \$4.04   \$4.04     Administration Cost per Billable Hour   \$132.40   \$132.80     - Number of Individuals Served   3	lefi			2.82%
Billable   Hours   24.74   24.74   1.62   1.62   1.62     Staff Cost After Productivity Adj. per Billable Hour   \$110.14   \$110.14     - Square Feet of Service Space   200   200     - Annual Cost per Square Foot   \$15.00   \$17.22     Annual Facility Cost   \$3,000.00   \$3,450.00     Annual Billable Hours   1,286.48   \$1,286.48     Facility Cost per Billable Hour   \$2.33   \$2.61     Cost per Hour, Before Program Operations and Administration   \$112.47   \$112.80     - Daily Program Operations Costs   \$20.00   \$20.00     Program Operations Cost per Billable Hour   \$4.04   \$4.04     Administration Cost per Billable Hour   \$132.40   \$132.80     - Number of Individuals Served   3	Ber	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.99	\$67.99
Billable   Hours   24.74   24.74   1.62   1.62   1.62     Staff Cost After Productivity Adj. per Billable Hour   \$110.14   \$110.14     - Square Feet of Service Space   200   200     - Annual Cost per Square Foot   \$15.00   \$17.22     Annual Facility Cost   \$3,000.00   \$3,450.00     Annual Billable Hours   1,286.48   \$1,286.48     Facility Cost per Billable Hour   \$2.33   \$2.61     Cost per Hour, Before Program Operations and Administration   \$112.47   \$112.80     - Daily Program Operations Costs   \$20.00   \$20.00     Program Operations Cost per Billable Hour   \$4.04   \$4.04     Administration Cost per Billable Hour   \$132.40   \$132.80     - Number of Individuals Served   3	and	Productivity Adjustments		
Billable   Hours   24.74   24.74   1.62   1.62   1.62     Staff Cost After Productivity Adj. per Billable Hour   \$110.14   \$110.14     - Square Feet of Service Space   200   200     - Annual Cost per Square Foot   \$15.00   \$17.22     Annual Facility Cost   \$3,000.00   \$3,450.00     Annual Billable Hours   1,286.48   \$1,286.48     Facility Cost per Billable Hour   \$2.33   \$2.61     Cost per Hour, Before Program Operations and Administration   \$112.47   \$112.80     - Daily Program Operations Costs   \$20.00   \$20.00     Program Operations Cost per Billable Hour   \$4.04   \$4.04     Administration Cost per Billable Hour   \$132.40   \$132.80     - Number of Individuals Served   3	ses		40.00	40.00
Billable   Hours   24.74   24.74   1.62   1.62   1.62     Staff Cost After Productivity Adj. per Billable Hour   \$110.14   \$110.14     - Square Feet of Service Space   200   200     - Annual Cost per Square Foot   \$15.00   \$17.22     Annual Facility Cost   \$3,000.00   \$3,450.00     Annual Billable Hours   1,286.48   \$1,286.48     Facility Cost per Billable Hour   \$2.33   \$2.61     Cost per Hour, Before Program Operations and Administration   \$112.47   \$112.80     - Daily Program Operations Costs   \$20.00   \$20.00     Program Operations Cost per Billable Hour   \$4.04   \$4.04     Administration Cost per Billable Hour   \$132.40   \$132.80     - Number of Individuals Served   3	×ag	- Recordkeeping and Reporting	5.57	5.57
Billable   Hours   24.74   24.74   1.62   1.62   1.62     Staff Cost After Productivity Adj. per Billable Hour   \$110.14   \$110.14     - Square Feet of Service Space   200   200     - Annual Cost per Square Foot   \$15.00   \$17.22     Annual Facility Cost   \$3,000.00   \$3,450.00     Annual Billable Hours   1,286.48   \$1,286.48     Facility Cost per Billable Hour   \$2.33   \$2.61     Cost per Hour, Before Program Operations and Administration   \$112.47   \$112.80     - Daily Program Operations Costs   \$20.00   \$20.00     Program Operations Cost per Billable Hour   \$4.04   \$4.04     Administration Cost per Billable Hour   \$132.40   \$132.80     - Number of Individuals Served   3	£	- Supervision and Other Employer Time	0.45	0.45
Billable   Hours   24.74   24.74   1.62   1.62   1.62     Staff Cost After Productivity Adj. per Billable Hour   \$110.14   \$110.14     - Square Feet of Service Space   200   200     - Annual Cost per Square Foot   \$15.00   \$17.22     Annual Facility Cost   \$3,000.00   \$3,450.00     Annual Billable Hours   1,286.48   \$1,286.48     Facility Cost per Billable Hour   \$2.33   \$2.61     Cost per Hour, Before Program Operations and Administration   \$112.47   \$112.80     - Daily Program Operations Costs   \$20.00   \$20.00     Program Operations Cost per Billable Hour   \$4.04   \$4.04     Administration Cost per Billable Hour   \$132.40   \$132.80     - Number of Individuals Served   3	Sta		0.89	0.89
Billable   Hours   24.74   24.74   1.62   1.62   1.62     Staff Cost After Productivity Adj. per Billable Hour   \$110.14   \$110.14     - Square Feet of Service Space   200   200     - Annual Cost per Square Foot   \$15.00   \$17.22     Annual Facility Cost   \$3,000.00   \$3,450.00     Annual Billable Hours   1,286.48   \$1,286.48     Facility Cost per Billable Hour   \$2.33   \$2.61     Cost per Hour, Before Program Operations and Administration   \$112.47   \$112.80     - Daily Program Operations Costs   \$20.00   \$20.00     Program Operations Cost per Billable Hour   \$4.04   \$4.04     Administration Cost per Billable Hour   \$132.40   \$132.80     - Number of Individuals Served   3	are	. , , , , , , , , , , , , , , , , , , ,	2.68	2.68
Billable   Hours   24.74   24.74   1.62   1.62   1.62     Staff Cost After Productivity Adj. per Billable Hour   \$110.14   \$110.14     - Square Feet of Service Space   200   200     - Annual Cost per Square Foot   \$15.00   \$17.22     Annual Facility Cost   \$3,000.00   \$3,450.00     Annual Billable Hours   1,286.48   \$1,286.48     Facility Cost per Billable Hour   \$2.33   \$2.61     Cost per Hour, Before Program Operations and Administration   \$112.47   \$112.80     - Daily Program Operations Costs   \$20.00   \$20.00     Program Operations Cost per Billable Hour   \$4.04   \$4.04     Administration Cost per Billable Hour   \$132.40   \$132.80     - Number of Individuals Served   3	C		1.34	1.34
Billable   Hours   24.74   24.74   1.62   1.62   1.62     Staff Cost After Productivity Adj. per Billable Hour   \$110.14   \$110.14     - Square Feet of Service Space   200   200     - Annual Cost per Square Foot   \$15.00   \$17.22     Annual Facility Cost   \$3,000.00   \$3,450.00     Annual Billable Hours   1,286.48   \$1,286.48     Facility Cost per Billable Hour   \$2.33   \$2.61     Cost per Hour, Before Program Operations and Administration   \$112.47   \$112.80     - Daily Program Operations Costs   \$20.00   \$20.00     Program Operations Cost per Billable Hour   \$4.04   \$4.04     Administration Cost per Billable Hour   \$132.40   \$132.80     - Number of Individuals Served   3	irec			0.48
Productivity Factor   1.62   1.62   1.62     Staff Cost After Productivity Adj. per Billable Hour   \$110.14     - Square Feet of Service Space   200   \$200     - Annual Cost per Square Foot   \$15.00   \$17.25     Annual Facility Cost   \$3,000.00   \$3,450.00     Annual Billable Hours   1,286.48   \$1,286.48     Facility Cost per Billable Hour   \$2.33   \$2.69     Cost per Hour, Before Program Operations and Administration   \$112.47   \$112.80     - Daily Program Operations Costs   \$20.00   \$20.00     Program Operations Cost per Billable Hour   \$4.04   \$4.04     - Administration Cost per Billable Hour   \$15.89   \$15.94     Cost per Billable Hour   \$132.40   \$132.80     - Number of Individuals Served   3		- Paid Time Off	3.85	3.85
Staff Cost After Productivity Adj. per Billable Hour   \$110.14   \$110.14		I	24.74	24.74
- Square Feet of Service Space - Annual Cost per Square Foot Annual Facility Cost Annual Billable Hours Facility Cost per Billable Hour  Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour  - Administration Percent Administration Cost per Billable Hour  Cost per Billable Hour  State  1,286.48 \$1,286.48 \$1,286.48 \$1,286.48 \$1,286.48 \$1,286.48 \$1,286.48 \$2.33 \$2.60 \$20.00 \$20.00 \$20.00 \$4.04 \$4.04 \$4.04 \$4.04 \$54.04  Cost per Billable Hour  State - Number of Individuals Served  3  - Number of Individuals Served		Productivity Factor	1.62	1.62
- Annual Cost per Square Foot Annual Facility Cost Annual Billable Hours Facility Cost per Billable Hour  Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour  - Administration Percent Administration Cost per Billable Hour  Cost per Billable Hour  Standard  1,286.48 \$1,286.48 \$1,286.48 \$2.33 \$2.60 \$20.00 \$20.00 \$20.00 \$4.04 \$4.04  - Administration Cost per Billable Hour  Standard  12.0% Administration Cost per Billable Hour  Standard  132.40 \$132.80 \$132.80		Staff Cost After Productivity Adj. per Billable Hour	\$110.14	\$110.14
- Annual Cost per Square Foot Annual Facility Cost Annual Billable Hours Facility Cost per Billable Hour  Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour  - Administration Percent Administration Cost per Billable Hour  Cost per Billable Hour  Standard  1,286.48 \$1,286.48 \$1,286.48 \$2.33 \$2.60 \$20.00 \$20.00 \$20.00 \$4.04 \$4.04  - Administration Cost per Billable Hour  Standard  12.0% Administration Cost per Billable Hour  Standard  132.40 \$132.80 \$132.80		- Square Feet of Service Space	200	200
Annual Binable Hours   1,280.46   \$1,280.46   \$1,280.46   \$2.33   \$2.60	ity		\$15.00	\$17.25
Affilia Binable Hours   1,280.46   \$1,280.46   \$1,280.46   \$2.33   \$2.60	acil	Annual Facility Cost	\$3,000.00	\$3,450.00
Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour - Administration Percent Administration Cost per Billable Hour  Cost per Billable Hour - Number of Individuals Served  S112.47 \$112.82 \$20.00 \$20.00 \$4.04 \$4.04 \$12.09 \$15.89 \$15.94	正	Annual Billable Hours	1,286.48	\$1,286.48
Cost per Billable Hour \$132.40 \$132.80  - Number of Individuals Served 3		Facility Cost per Billable Hour	\$2.33	\$2.68
Cost per Billable Hour \$132.40 \$132.80  - Number of Individuals Served 3	rog.			\$112.82
Cost per Billable Hour \$132.40 \$132.80  - Number of Individuals Served 3	I bu	1 2 1	\$20.00	\$20.00
Cost per Billable Hour \$132.40 \$132.80  - Number of Individuals Served 3	n. ar verat	Program Operations Cost per Billable Hour	\$4.04	\$4.04
Cost per Billable Hour \$132.40 \$132.80  - Number of Individuals Served 3	Jamii O	- Administration Percent	12.0%	12.0%
- Number of Individuals Served 3	Ϋ́	Administration Cost per Billable Hour	\$15.89	\$15.94
		Cost per Billable Hour	\$132.40	\$132.80
n   n   n   n   n   n   n   n   n   n		- Number of Individuals Served	3	3
Rate per Billable Hour \$44.13		Rate per Billable Hour	\$44.13	\$44.27

## DDS Vendor Rate Study

## Appendices to Rate Models

- prepared for -

California Department of Developmental Services

- prepared by -

Burns & Associates, Inc. 3030 North 3rd Street, Suite 200 Phoenix, Arizona 85012 (602) 241-8520 www.burnshealthpolicy.com

#### **Appendix A: Summary of All Regional Categories**

	Wages	Travel	Commercial Real Estate
Base Model Multipliers			
Category A	95%	90%	80%
Category B	100%	105%	115%
Category C	115%	125%	130%
Regional Center Designations			
Alta Regional Center	Category A	Category C	Category A
Central Valley Regional Center	Category A	Category C	Category A
Regional Center of the East Bay	Category C	Category B	Category C
Far Northern Regional Center	Category A	Category C	Category A
Golden Gate Regional Center	Category C	Category A	Category C
Inland Regional Center	Category A	Category C	Category A
Kern Regional Center	Category A	Category C	Category A
Eastern Los Angeles Regional Center	Category B	Category A	Category B
Frank D. Lanterman Regional Center	Category B	Category A	Category B
Harbor Regional Center	Category B	Category B	Category B
North Los Angeles Regional Center	Category B	Category B	Category B
San Gabriel/ Pomona Regional Center	Category B	Category B	Category B
South Central Los Angeles Regional Center	Category B	Category A	Category B
Westside Regional Center	Category B	Category A	Category B
North Bay Regional Center	Category B	Category B	Category A
Regional Center of Orange County	Category B	Category B	Category B
Redwood Coast Regional Center	Category A	Category C	Category A
San Andreas Regional Center	Category C	Category B	Category C
San Diego Regional Center	Category B	Category B	Category B
Tri-Counties Regional Center	Category B	Category C	Category B
Valley Mountain Regional Center	Category A	Category C	Category A

## Appendix B: Wage Assumptions Data for Occupations with Duties Related to HCBS

BLS Code and Title		Education and Training Requirement (per Bureau of Labor Statistics)			Bureau of Labor Statistics Wages (May 2020)				
		Typical Education	Related Experience	Typical on-the- job training	10th %-ile	25th %-ile	50th %-ile	75th %-ile	90th %-ile
11-9151	Social/ community svc. mgr.	Bachelor's	Under 5 yrs	None	\$19.17	\$25.76	\$34.64	\$46.03	\$59.80
19-3031	Clinic./ counsel./ school psychologist	Doctoral/ prof	None	Intern/ resident	\$27.76	\$40.18	\$51.67	\$65.50	\$82.97
21-1012	Edu./ guidance/ school/ voc. counselor	Master's	None	None	\$20.46	\$26.01	\$37.44	\$50.96	\$62.20
21-1013	Marriage and family therapist	Master's	None	Intern/ resident	\$15.74	\$18.12	\$23.67	\$31.59	\$44.29
21-1015	Rehabilitation counselor	Master's	None	None	\$13.31	\$14.11	\$15.56	\$21.35	\$29.96
21-1018	Substance/ behav./ mental hlth. counselor	Bachelor's	None	None	\$15.76	\$18.24	\$24.08	\$31.78	\$46.59
21-1021	Child/ family/ school social worker	Bachelor's	None	None	\$16.67	\$19.79	\$25.21	\$34.11	\$45.86
21-1022	Healthcare social worker	Master's	None	Intern/ resident	\$21.35	\$27.66	\$37.34	\$49.82	\$62.92
21-1023	Mental hlth/ substance abuse social worke	Master's	None	Intern/ resident	\$17.15	\$22.47	\$32.96	\$47.55	\$57.08
21-1091	Health educator	Bachelor's	None	None	\$17.82	\$22.73	\$30.84	\$44.28	\$52.85
21-1093	Social and human service assistant	High school	None	Short-term OTJ	\$13.90	\$15.76	\$19.69	\$25.72	\$32.87
21-1094	Community health worker	High school	None	Short-term OTJ	\$15.74	\$18.46	\$23.18	\$30.22	\$39.00
25-2051	Special ed. teachers, preschool 2/	Bachelor's	None	None	\$19.36	\$26.32	\$31.38	\$48.83	\$62.33
25-3097	Teachers and instructors, all other 2/	Bachelor's	None	None	\$17.48	\$19.56	\$25.16	\$48.28	\$66.39
25-9045	Teaching Assistants, Except Postsecondar	Bachelor's	None	None	\$17.31	\$19.01	\$22.34	\$26.49	\$31.03
29-1031	Dietitian/ nutritionist	Bachelor's	None	Intern/ resident	\$24.86	\$33.18	\$39.52	\$46.43	\$51.95
29-1122	Occupational therapist	Master's	None	None	\$30.35	\$41.55	\$49.62	\$58.71	\$65.11
29-1123	Physical therapist	Doctoral/ prof	None	None	\$32.72	\$41.29	\$50.92	\$60.70	\$68.50
29-1125	Recreational therapist	Bachelor's	None	None	\$19.27	\$29.19	\$39.26	\$46.65	\$51.25
29-1127	Speech-language pathologist	Master's	None	Intern/ resident	\$29.73	\$37.94	\$46.08	\$54.00	\$62.55
	Registered nurse	Bachelor's	None	None	\$36.62	\$45.18	\$56.93	\$71.07	\$83.35
29-1181	Audiologists	Doctoral/ prof	None	None	\$36.05	\$45.89	\$55.87	\$63.34	\$71.27
29-1223	Psychiatrist	Doctoral/ prof	None	Intern/ resident	\$55.19	\$83.95	1/	1/	1/
29-2053	Psychiatric technician	Postsec. award	Under 5 yrs	Short-term OTJ	\$16.51	\$21.12	\$29.04	\$34.56	\$39.17
29-2061	Licensed practical/ vocational nurse	Postsec. award	None	None	\$21.70	\$25.53	\$30.01	\$36.28	\$41.21
31-1120	Home Health and Personal Care Aides	High school	None	Short-term OTJ	\$13.01	\$13.02	\$14.05	\$15.26	\$18.80
31-1131	Nursing Assistants	Postsec. award	None	None	\$13.90	\$15.52	\$18.06	\$21.45	\$25.31
31-1132	Orderlies	High school	None	Short-term OTJ	\$14.00	\$15.99	\$19.44	\$25.65	\$30.93
31-1133	Psychiatric Aides	High school	None	Short-term OTJ	\$13.57	\$14.52	\$15.99	\$18.89	\$27.57
	Occupational therapy assistant	Associate's	None	None	\$26.54	\$30.72	\$35.75	\$40.20	\$46.15
31-2012	Occupational therapy aides	High school	None	Short-term OTJ	\$13.02	\$13.72	\$15.07	\$18.75	\$27.13
31-2021	Physical therapist assistant	Associate's	None	None	\$20.55	\$29.08	\$35.04	\$39.82	\$45.32
31-2022	Physical therapist aide	High school	None	Short-term OTJ	\$13.02	\$13.30	\$14.73	\$17.05	\$19.79
	Medical assistant	Postsec. award	None	None	\$13.80	\$15.81	\$19.00	\$25.13	\$30.55
	Janitor/ cleaner	None	None	Short-term OTJ	\$13.02	\$14.01	\$16.26	\$20.51	\$25.91
37-2012	Maids and housekeeping cleaners	None	None	Short-term OTJ	\$13.02	\$13.75	\$15.36	\$18.98	\$24.70
	First-Line Supervisors of Personal Service	High school	Under 5 yrs	None	\$14.72	\$17.36	\$22.22	\$30.27	\$38.36
	Recreation worker	High school	None	Short-term OTJ	\$13.02	\$13.82	\$15.29	\$18.86	\$23.72
	Residential advisor	High school	None	Short-term OTJ	\$13.64	\$15.07	\$17.51	\$21.03	\$27.39
	Bus Drivers, Transit and Intercity	High school	None	Mod-term OTJ	\$16.53	\$20.05	\$25.71	\$31.46	\$38.04

<sup>1/</sup> The BLS does not publish wages that exceed \$100 per hour or  $\$208,\!000$  per year.

<sup>2/</sup> Only annual salaries are reported for teacher positions; hourly wages have been calculated based on a 1,600-hour work year

### Appendix B: Wage Assumptions BLS Wage Adjustment Assumptions - Minimum Wage 'Spillover' and Wage Inflation

Current minimum wage \$13.00
Future minimum wage \$15.00
'Tipping point' at which formula does not produce an increase \$17.99

Adjustment for Minimum Wage 'Spillover'

		Percentage of Dollar							
Amount from Previous Step Dollar Amount from									
	<b>Dollar Amount from</b>	'Captured' as Part of Wag	e Previous Step 'Captured' as						
Current Wage	Previous 'Step'	Increase	Part of Wage Increase	Revised Wage					
\$13.00				\$15.00					
\$13.01 - \$14.00	\$1.00	90%	\$0.80	\$15.01 - \$15.80					
\$14.01 - \$15.00	\$1.00	80%	\$0.70	\$15.81 - \$16.50					
\$15.01 - \$16.00	\$1.00	70%	\$0.60	\$16.51 - \$17.10					
\$16.01 - \$17.00	\$1.00	60%	\$0.50	\$17.11 - \$17.60					
\$17.01 - \$17.99	\$1.00	50%	\$0.40	\$17.60 - \$18.00					

#### Adjustment of Wage Inflation

Weighted Annual Average <sup>1</sup>	4.90%
BLS Dataset Month	May-20
Midpoint of Initial Year of Implementation	Jan-23
Number of Months Between BLS Dataset and Implementation Midpoint	32
Total Inflation Factor	13.61%

Compound annual growth rate for net earnings in California for 2010 – 2020; Source: https://apps.bea.gov/regional/bearfacts/action.cfm

Appendix B: Wage Assumptions
BLS Wage Data With Greater of Minimum Wage or Inflation Adjustments

BLS Code	e and Title	Bureau of Labor Statistics Wages (May 2020 After Adjustment)								
		10th	25th	50th	ijustment) 75th	90th				
		%-ile	%-ile	%-ile	%-ile	%-ile				
11-9151	Social/ community svc. mgr.	\$21.78	\$29.26	\$39.35	\$52.29	\$67.94				
19-3031	Clinic./ counsel./ school psychologist	\$31.54	\$45.65	\$58.70	\$74.41	\$94.26				
21-1012	Edu./ guidance/ school/ voc. counselor	\$23.24	\$29.55	\$42.53	\$57.89	\$70.66				
21-1013	Marriage and family therapist	\$17.88	\$20.59	\$26.89	\$35.89	\$50.32				
21-1015	Rehabilitation counselor	\$15.12	\$16.03	\$17.68	\$24.25	\$34.04				
21-1018	Substance/ behav./ mental hlth. counselor	\$17.90	\$20.72	\$27.36	\$36.10	\$52.93				
21-1021	Child/ family/ school social worker	\$18.94	\$22.48	\$28.64	\$38.75	\$52.10				
21-1022	Healthcare social worker	\$24.25	\$31.42	\$42.42	\$56.60	\$71.48				
21-1023	Mental hlth/ substance abuse social worker	\$19.48	\$25.53	\$37.44	\$54.02	\$64.85				
21-1091	Health educator	\$20.24	\$25.82	\$35.04	\$50.30	\$60.04				
21-1093	Social and human service assistant	\$15.79	\$17.90	\$22.37	\$29.22	\$37.34				
21-1094	Community health worker	\$17.88	\$20.97	\$26.33	\$34.33	\$44.31				
25-2051	Special ed. teachers, preschool 2/	\$21.99	\$29.90	\$35.65	\$55.47	\$70.81				
25-3097	Teachers and instructors, all other 2/	\$19.86	\$22.22	\$28.58	\$54.85	\$75.42				
25-9045	Teaching Assistants, Except Postsecondary	\$19.67	\$21.60	\$25.38	\$30.09	\$35.25				
29-1031	Dietitian/ nutritionist	\$28.24	\$37.69	\$44.90	\$52.75	\$59.02				
29-1122	Occupational therapist	\$34.48	\$47.20	\$56.37	\$66.70	\$73.97				
29-1123	Physical therapist	\$37.17	\$46.91	\$57.85	\$68.96	\$77.82				
29-1125	Recreational therapist	\$21.89	\$33.16	\$44.60	\$53.00	\$58.22				
29-1127	Speech-language pathologist	\$33.78	\$43.10	\$52.35	\$61.35	\$71.06				
29-1141	Registered nurse	\$41.60	\$51.33	\$64.68	\$80.74	\$94.69				
29-1181	Audiologists	\$40.95	\$52.13	\$63.47	\$71.96	\$80.97				
29-1223	Psychiatrist	\$62.70	\$95.37	1/	1/	1/				
29-2053	Psychiatric technician	\$18.76	\$23.99	\$32.99	\$39.26	\$44.50				
29-2061	Licensed practical/ vocational nurse	\$24.65	\$29.00	\$34.09	\$41.22	\$46.82				
31-1120	Home Health and Personal Care Aides	\$15.00	\$15.00	\$15.96	\$17.34	\$21.36				
31-1131	Nursing Assistants	\$15.79	\$17.63	\$20.52	\$24.37	\$28.75				
31-1132	Orderlies	\$15.90	\$18.17	\$22.09	\$29.14	\$35.14				
31-1133	Psychiatric Aides	\$15.42	\$16.50	\$18.17	\$21.46	\$31.32				
31-2011	Occupational therapy assistant	\$30.15	\$34.90	\$40.61	\$45.67	\$52.43				
31-2012	Occupational therapy aides	\$15.00	\$15.59	\$17.12	\$21.30	\$30.82				
31-2021	Physical therapist assistant	\$23.35	\$33.04	\$39.81	\$45.24	\$51.49				
31-2022	Physical therapist aide	\$15.00	\$15.11	\$16.73	\$19.37	\$22.48				
31-9092	Medical assistant	\$15.68	\$17.96	\$21.59	\$28.55	\$34.71				
37-2011	Janitor/ cleaner	\$15.00	\$15.92	\$18.47	\$23.30	\$29.44				
37-2012	Maids and housekeeping cleaners	\$15.00	\$15.62	\$17.45	\$21.56	\$28.06				
39-1098	First-Line Supervisors of Personal Service	\$16.72	\$19.72	\$25.24	\$34.39	\$43.58				
39-9032	Recreation worker	\$15.00	\$15.70	\$17.37	\$21.43	\$26.95				
39-9041	Residential advisor	\$15.50	\$17.12	\$19.89	\$23.89	\$31.12				
53-3052	Bus Drivers, Transit and Intercity	\$18.78	\$22.78	\$29.21	\$35.74	\$43.22				

<sup>1/</sup> The BLS does not publish wages that exceed \$100 per hour or \$208,000 per year.

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

ted

		Personal Assistance	Parent Coordinated Personal Assistance	Independent Living	Independent Living Specialis	Parent Coordinated Supporte Living	Supported Living	Parenting Support Services	Respite, Agency	Participant-Directed Respite	Respite, Employer of Record
BLS Cod	e and Title			_	_						
11-9151	Social/ community svc. mgr.										
19-3031	Clinic./ counsel./ school psychologist										
21-1012	Edu./ guidance/ school/ voc. counselor										
21-1013	Marriage and family therapist							50%			
21-1015	Rehabilitation counselor										
21-1018	Substance/ behav./ mental hlth. counselor										
21-1021	Child/ family/ school social worker										
21-1022	Healthcare social worker										
21-1023	Mental hlth/ substance abuse social worker										
21-1091	Health educator							50%			
21-1093	Social and human service assistant										
21-1094	Community health worker										
25-2051	Special ed. teachers, preschool 2/										
25-3097	Teachers and instructors, all other 2/										
25-9045	Teaching Assistants, Except Postsecondary										
29-1031	Dietitian/ nutritionist										
29-1122	Occupational therapist										
29-1123	Physical therapist										
29-1125	Recreational therapist										
29-1127	Speech-language pathologist										
29-1141	Registered nurse										
29-1181	Audiologists										
29-1223	Psychiatrist										
29-2053	Psychiatric technician										
29-2061	Licensed practical/ vocational nurse										
31-1120	Home Health and Personal Care Aides	90%	90%	50%	50%	70%	70%		90%	90%	90%
31-1131	Nursing Assistants										
31-1132	Orderlies										
31-1133	Psychiatric Aides	5%	5%	25%	25%	15%	15%		5%	5%	5%
31-2011	Occupational therapy assistant										
31-2012	Occupational therapy aides										
31-2021	Physical therapist assistant										
31-2022	Physical therapist aide										
31-9092	Medical assistant										
37-2011	Janitor/ cleaner										
37-2012	Maids and housekeeping cleaners										
39-1098	First-Line Supervisors										
39-9032	Recreation worker	5%	5%	25%	25%	15%	15%		5%	5%	5%
39-9041	Residential advisor										
53-3052	Bus Drivers, Transit and Intercity										
		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

31-2021 31-2022 31-9092 37-2011 37-2012 39-1098 39-9032 39-9041	Home Health and Personal Care Aides Nursing Assistants Orderlies Psychiatric Aides Occupational therapy assistant Occupational therapy aides Physical therapist assistant Physical therapist aide Medical assistant Janitor/ cleaner Maids and housekeeping cleaners First-Line Supervisors Recreation worker Residential advisor		100%	90% 5%	70% 15%	70% 15%	70% 15%	100%	100%	100%	100%
31-2021 31-2022 31-9092 37-2011 37-2012 39-1098 39-9032 39-9041	Home Health and Personal Care Aides Nursing Assistants Orderlies Psychiatric Aides Occupational therapy assistant Occupational therapy aides Physical therapist assistant Physical therapist aide Medical assistant Janitor/ cleaner Maids and housekeeping cleaners First-Line Supervisors Recreation worker Residential advisor		100%	5%	15%	15%	15%	100%	100%	100%	100%
31-2021 31-2022 31-9092 37-2011 37-2012 39-1098 39-9032	Home Health and Personal Care Aides Nursing Assistants Orderlies Psychiatric Aides Occupational therapy assistant Occupational therapy aides Physical therapist assistant Physical therapist aide Medical assistant Janitor/ cleaner Maids and housekeeping cleaners First-Line Supervisors Recreation worker		100%	5%	15%	15%	15%	100%	100%	100%	100%
31-2021 31-2022 31-9092 37-2011 37-2012 39-1098	Home Health and Personal Care Aides Nursing Assistants Orderlies Psychiatric Aides Occupational therapy assistant Occupational therapy aides Physical therapist assistant Physical therapist aide Medical assistant Janitor/ cleaner Maids and housekeeping cleaners First-Line Supervisors		100%	5%	15%	15%	15%	100%	100%	100%	100%
31-2021 31-2022 31-9092 37-2011 37-2012	Home Health and Personal Care Aides Nursing Assistants Orderlies Psychiatric Aides Occupational therapy assistant Occupational therapy aides Physical therapist assistant Physical therapist aide Medical assistant Janitor/ cleaner Maids and housekeeping cleaners		100%							100%	100%
31-2021 31-2022 31-9092 37-2011	Home Health and Personal Care Aides Nursing Assistants Orderlies Psychiatric Aides Occupational therapy assistant Occupational therapy aides Physical therapist assistant Physical therapist aide Medical assistant Janitor/ cleaner									100%	100%
31-2021 31-2022 31-9092	Home Health and Personal Care Aides Nursing Assistants Orderlies Psychiatric Aides Occupational therapy assistant Occupational therapy aides Physical therapist assistant Physical therapist aide Medical assistant									100%	100%
31-2021 31-2022	Home Health and Personal Care Aides Nursing Assistants Orderlies Psychiatric Aides Occupational therapy assistant Occupational therapy aides Physical therapist assistant Physical therapist aide									100%	100%
31-2021	Home Health and Personal Care Aides Nursing Assistants Orderlies Psychiatric Aides Occupational therapy assistant Occupational therapy aides Physical therapist assistant									100%	100%
31 2012	Home Health and Personal Care Aides Nursing Assistants Orderlies Psychiatric Aides Occupational therapy assistant Occupational therapy aides									100%	100%
31-2012	Home Health and Personal Care Aides Nursing Assistants Orderlies Psychiatric Aides Occupational therapy assistant									100%	100%
31-2011	Home Health and Personal Care Aides Nursing Assistants Orderlies Psychiatric Aides									100%	100%
31-1133	Home Health and Personal Care Aides Nursing Assistants Orderlies			90%	70%	70%	70%			100%	100%
31-1132	Home Health and Personal Care Aides Nursing Assistants			90%	70%	70%	70%			100%	100%
	-			90%	70%	70%	70%				100%
31-1120	Zironison praesirani recanienai naise										100%
29-2061	Licensed practical/ vocational nurse		l								
	Psychiatric technician										
	Psychiatrist										
29-1181	Audiologists										
29-1141	Registered nurse										
29-1127	Speech-language pathologist										
29-1125	Recreational therapist										
29-1123	Physical therapist										
29-1122	Occupational therapist										
29-1031	Dietitian/ nutritionist										
25-9045	Teaching Assistants, Except Postsecondary										
25-3097	Teachers and instructors, all other 2/	100%									
25-2051	Special ed. teachers, preschool 2/										
21-1094	Community health worker										
21-1093	Social and human service assistant										
21-1091	Health educator										
21-1023	Mental hlth/ substance abuse social worker										
21-1022	Healthcare social worker										
21-1021	Child/ family/ school social worker										
21-1018	Substance/ behav./ mental hlth. counselor										
21-1015	Rehabilitation counselor										
	Marriage and family therapist										
	Edu./ guidance/ school/ voc. counselor										
	·										
	e and Title Social/ community svc. mgr.										
		Tutor Services	Housekeeping	Supplementa Other Svcs	Community ( Staff Operate	Community ( Owner Opera	Community ( Staff Operate	Community Care Facility Staff Operated Home Administrator, Level 2-3	Community Care Facility Staff Operated Home Administrator, Level 4+	Adult Residential Facil Persons with Special H Care Needs Line Staff	Adult Residential Facil Persons with Special H Care Needs Lead Staff
		es	81	Supplemental Prog. Supp Other Sves	Community Care Facility - Staff Operated Line Staff	Community Care Facility - Owner Operated Line Staff	Community Care Facility - Staff Operated Lead Staff	Community Care Facility - Staff Operated Home Administrator, Level 2-3	Community Care Facility - Staff Operated Home Administrator, Level 4+	Adult Residential Facility for Persons with Special Health Care Needs Line Staff	Adult Residential Facility for Persons with Special Health Care Needs Lead Staff

					(	ing DLS					
		Adult Residential Facility for Persons with Special Health Care Needs Home	Enhanced Behavioral Supports Home Administrator	Enhanced Behavioral Supports Home Lead DSP	Enhanced Behavioral Supports Home DSP	Community Crisis Home Administrator	Community Crisis Home Lead DSP	Community Crisis Home DSP	Supported Living-Community Line DSP	Supported Living-Community Lead DSP	Family Home Agency Recruiters
	e and Title										
11-9151			100%			100%					
	Clinic./ counsel./ school psychologist										
	Edu./ guidance/ school/ voc. counselor										
	Marriage and family therapist										
21-1015	Rehabilitation counselor										
21-1018											
21-1021	Child/ family/ school social worker										
	Healthcare social worker										
21-1023											
	Health educator										
21-1093											
	Community health worker										100%
25-2051											
	Teachers and instructors, all other 2/										
25-9045											
29-1031											
29-1122	Occupational therapist										
29-1123											
29-1125											
29-1127											
29-1141	Registered nurse	100%									
29-1181	Audiologists										
29-1223	Psychiatrist										
	Psychiatric technician										
	Licensed practical/ vocational nurse										
	Home Health and Personal Care Aides								70%	70%	
	Nursing Assistants										
31-1132	Orderlies										
31-1133	Psychiatric Aides			100%	100%		100%	100%	15%	15%	
31-2011	Occupational therapy assistant										
31-2012	Occupational therapy aides										
31-2021	Physical therapist assistant										
31-2022											
	Medical assistant										
37-2011	Janitor/ cleaner										
	Maids and housekeeping cleaners										
	First-Line Supervisors										
	Recreation worker								15%	15%	
39-9041	Residential advisor										
53-3052	Bus Drivers, Transit and Intercity		4.5.5	4.5	40.71	4.5.5.	4.5.5.	4.5	4.5.5.	4.5.	40
		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

		STS	-u	al	₹		Community-Based Day Programs, Community Only				
		Family Home Agency Coordinators and Trainers	Family Home Agency In- Home Staff	Supplemental Residential Prog. Supp.	Community-Based Day Programs, Center/Facility	Day ity	Community-Based Day Programs, Community (	ent,	ent,	nt,	nt,
		gene I Tr	gene	sid	ed I	ed I	ed I	eme	eme	meı	mei
		e Ag	e Ag	l Re	Bas	Bas	Bas	nag ty	nag	age ty	age
		omo	JJ1	enta p.	, Control	, C. [t]	ity-]	Ma	Ma ity	Man Icili	Man ity
		y H linat	y H Sta	Sup	ams	ams	ams	'ior r/Fa	rior nun	al I r/Fa	sal l
		Family Home Agency Coordinators and Trai	mil	Supplement Prog. Supp.	ogra	Community-Based Day Programs, Community	ogra	Behavior Management, Center/Facility	Behavior Management, Community	Medical Management, Center/Facility	Medical Management, Community
DI C C- I	J T'41.	Fa C	Fa H.	Sr. Pr	Z F	Z F	Z F	йŭ	й	Σŏ	Σŭ
	e and Title					1					
11-9151	Social/ community svc. mgr.										
19-3031	Clinic./ counsel./ school psychologist										
21-1012	Edu./ guidance/ school/ voc. counselor										
21-1013	Marriage and family therapist										
21-1015	Rehabilitation counselor										
21-1018	Substance/ behav./ mental hlth. counselor										
21-1021	Child/ family/ school social worker										
21-1022	Healthcare social worker										
21-1023	Mental hlth/ substance abuse social worker										
21-1091	Health educator										
21-1093	Social and human service assistant	100%									
21-1094	Community health worker										
25-2051	Special ed. teachers, preschool 2/										
25-3097	Teachers and instructors, all other 2/										
25-9045	Teaching Assistants, Except Postsecondary										
29-1031	Dietitian/ nutritionist										
29-1122	Occupational therapist										
29-1123	Physical therapist										
29-1125	Recreational therapist										
29-1127	Speech-language pathologist										
29-1141	Registered nurse										
29-1181	Audiologists										
29-1223	Psychiatrist										
29-2053	-										
29-2061	Licensed practical/ vocational nurse										
31-1120	Home Health and Personal Care Aides		70%	90%	50%	50%	50%				
31-1131	Nursing Assistants		, , ,	, , , ,						100%	100%
31-1132	Orderlies										
31-1133	Psychiatric Aides		15%	5%	25%	25%	25%	100%	100%		
31-2011	Occupational therapy assistant		1370	370	2370	2370	2370	10070	10070		
31-2011	Occupational therapy aides										
31-2012	Physical therapist assistant										
31-2021	Physical therapist adde										
31-2022	Medical assistant										
37-2011	Janitor/ cleaner										
37-2011	Maids and housekeeping cleaners										
39-1098											
39-1098	First-Line Supervisors Recreation worker		150/	50/	250/	250/	25%				
39-9032	Recreation worker Residential advisor		15%	5%	25%	25%	25%				
53-3052	Bus Drivers, Transit and Intercity	1000/	100%	100%	100%	100%	100%	100%	100%	100%	100%
		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

		In-Home Day Program	Participant-Directed Community-Based Training	Supplemental Day Program Support	Transportation, Company	Transportation, Additional Component	Transportation Assistant	Supported Employment-Grou	Supported Employment- Individual, Job Development	Supported Employment- Individual, Job Coaching	Work Activity Program
	e and Title	,	ı		ı			ı			
11-9151	Social/ community svc. mgr.										
19-3031	Clinic./ counsel./ school psychologist										
21-1012	Edu./ guidance/ school/ voc. counselor							25%	50%	25%	
21-1013	Marriage and family therapist										
21-1015	Rehabilitation counselor							75%	50%	75%	
21-1018	Substance/ behav./ mental hlth. counselor										
21-1021	Child/ family/ school social worker										
21-1022	Healthcare social worker										
21-1023	Mental hlth/ substance abuse social worker										
21-1091	Health educator										
21-1093	Social and human service assistant										
21-1094	Community health worker										
25-2051	Special ed. teachers, preschool 2/										
25-3097	Teachers and instructors, all other 2/										
25-9045	Teaching Assistants, Except Postsecondary										
29-1031	Dietitian/ nutritionist										
29-1122	Occupational therapist										
29-1123	Physical therapist										
29-1125	Recreational therapist										
29-1127	Speech-language pathologist										
29-1141	Registered nurse										
29-1181	Audiologists										
29-1223	Psychiatrist										
29-2053	Psychiatric technician										
29-2061	Licensed practical/ vocational nurse										
31-1120	Home Health and Personal Care Aides	70%	70%	90%		70%	90%				70%
31-1131	Nursing Assistants										
31-1132	Orderlies										
31-1133	Psychiatric Aides	15%	15%	5%		15%	5%				15%
31-2011	Occupational therapy assistant										
31-2012	Occupational therapy aides										
31-2021	Physical therapist assistant										
31-2022	Physical therapist aide										
31-9092	Medical assistant										
37-2011	Janitor/ cleaner										
37-2012	Maids and housekeeping cleaners										
39-1098	First-Line Supervisors										
39-9032	Recreation worker	15%	15%	5%		15%	5%				15%
39-9041	Residential advisor										
53-3052	Bus Drivers, Transit and Intercity				100%						
		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

			(Us	ing BLS	Job Coc	des)			
Specialized Therapeutic Services, Professional	Specialized Therapeutic Services, Assistant	Adaptive Skills Trainer; Licensed Professional	Adaptive Skills Trainer; Specialist	Behavior Analyst	Associate Behavior Analyst	Behavior Management Assistant	Behavior Technician - Paraprofessional	Behavior Management Consultant	Infant Development Program - Early Intervention Specialist
				100%					
				100%					

		Spe	Spe	Ad Lic	Ad Spe	Bel	Ası	Bej As	Bej Pai	Bej Co	Inf Ea
BLS Cod	e and Title										
11-9151	Social/ community svc. mgr.										
19-3031	Clinic./ counsel./ school psychologist					100%					
21-1012	Edu./ guidance/ school/ voc. counselor										
21-1013	Marriage and family therapist									50%	
21-1015	Rehabilitation counselor										
21-1018	Substance/ behav./ mental hlth. counselor						100%	100%			
21-1021	Child/ family/ school social worker										
21-1022	Healthcare social worker										
21-1023	Mental hlth/ substance abuse social worker									50%	
21-1091	Health educator										
21-1093	Social and human service assistant										
21-1094	Community health worker										
25-2051	Special ed. teachers, preschool 2/										100%
25-3097	Teachers and instructors, all other 2/										
25-9045	Teaching Assistants, Except Postsecondary										
29-1031	Dietitian/ nutritionist										
29-1122	Occupational therapist										
29-1123	Physical therapist	100%		100%							
29-1125	Recreational therapist										
29-1127	Speech-language pathologist										
29-1141	Registered nurse										
29-1181	Audiologists										
29-1223	Psychiatrist										
29-2053	Psychiatric technician										
29-2061	Licensed practical/ vocational nurse										
31-1120	Home Health and Personal Care Aides										
31-1131	Nursing Assistants										
31-1132	Orderlies										
31-1133	Psychiatric Aides								100%		
31-2011	Occupational therapy assistant		100%		100%						
31-2012	Occupational therapy aides										
31-2021	Physical therapist assistant										
31-2022	Physical therapist aide										
31-9092	Medical assistant										
37-2011	Janitor/ cleaner										
37-2012	Maids and housekeeping cleaners										
39-1098	First-Line Supervisors										
39-9032	Recreation worker										
39-9041	Residential advisor										
53-3052	Bus Drivers, Transit and Intercity										
		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

Infant Development Program - Early Intervention Assistants
Infant Development Program, PT/OT/SLP
Infant Development Program, PT/OT/SLP Assistant
Infant Development Program, Audiologist
Infant Development Program, Family Therapist
Infant Development Program, Nurse
Infant Development Program, Dietician
Infant Development Program, Social Worker
Infant Development Program, Psychologist
DSP Supervisor

11-9151 19-3031 21-1012 21-1013	e and Title  Social/ community svc. mgr.  Clinic./ counsel./ school psychologist		I	ı							
19-3031 21-1012 21-1013											
21-1012 21-1013	Clinic./ counsel./ school psychologist								100%		
21-1013										100%	
	Edu./ guidance/ school/ voc. counselor										
21-1015	Marriage and family therapist					100%					
	Rehabilitation counselor										
21-1018	Substance/ behav./ mental hlth. counselor										
21-1021	Child/ family/ school social worker										
21-1022	Healthcare social worker										
21-1023	Mental hlth/ substance abuse social worker										
21-1091	Health educator										
21-1093	Social and human service assistant										
21-1094	Community health worker										
25-2051	Special ed. teachers, preschool 2/										
25-3097	Teachers and instructors, all other 2/										
25-9045	Teaching Assistants, Except Postsecondary	100%									
29-1031	Dietitian/ nutritionist							100%			
29-1122	Occupational therapist										
29-1123	Physical therapist		100%								
	Recreational therapist										
29-1127	Speech-language pathologist										
29-1141	Registered nurse						100%				
29-1181	Audiologists				100%						
29-1223	Psychiatrist										
29-2053	Psychiatric technician										
	Licensed practical/ vocational nurse										
31-1120	Home Health and Personal Care Aides										
31-1131	Nursing Assistants										
	Orderlies										
31-1133	Psychiatric Aides										
31-2011	Occupational therapy assistant			100%							
31-2012	Occupational therapy aides										
31-2021	Physical therapist assistant										
	Physical therapist aide										
	Medical assistant										
37-2011	Janitor/ cleaner										
37-2012	Maids and housekeeping cleaners										
	First-Line Supervisors										100%
	Recreation worker										
	Residential advisor										
	Bus Drivers, Transit and Intercity										
		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

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

Registered Nurse

#### **BLS Code and Title**

BLS Code	e and Title	
11-9151	Social/ community svc. mgr.	
19-3031	Clinic./ counsel./ school psychologist	
21-1012	Edu./ guidance/ school/ voc. counselor	
21-1013	Marriage and family therapist	
21-1015	Rehabilitation counselor	
21-1018	Substance/ behav./ mental hlth. counselor	
21-1021	Child/ family/ school social worker	
21-1022	Healthcare social worker	
21-1023	Mental hlth/ substance abuse social worker	
21-1091	Health educator	
21-1093	Social and human service assistant	
21-1094	Community health worker	
25-2051	Special ed. teachers, preschool 2/	
25-3097	Teachers and instructors, all other 2/	
25-9045	Teaching Assistants, Except Postsecondary	
29-1031	Dietitian/ nutritionist	
29-1122	Occupational therapist	
29-1123	Physical therapist	
29-1125	Recreational therapist	
29-1127	Speech-language pathologist	
29-1141	Registered nurse	100%
29-1181	Audiologists	
29-1223	Psychiatrist	
29-2053	Psychiatric technician	
29-2061	Licensed practical/ vocational nurse	
31-1120	Home Health and Personal Care Aides	
31-1131	Nursing Assistants	
31-1132	Orderlies	
31-1133	Psychiatric Aides	
31-2011	Occupational therapy assistant	
31-2012	Occupational therapy aides	
31-2021	Physical therapist assistant	
31-2022	Physical therapist aide	
31-9092	Medical assistant	
37-2011	Janitor/ cleaner	
37-2012	Maids and housekeeping cleaners	
39-1098	First-Line Supervisors	
39-9032	Recreation worker	
39-9041	Residential advisor	
53-3052	Bus Drivers, Transit and Intercity	
		100%

# Appendix B: Wage Assumptions 1/ Rate Model Wage Assumptions (Using Adjusted BLS Wages and Job Requirement Assumptions)

	Personal Assistance	Parent Coordinated Personal Assistance	Independent Living	Independent Living Specialist	Parent Coordinated Supported Living	Supported Living	Parenting Support Services	Respite, Agency	Participant-Directed Respite	Respite, Employer of Record
Based on Statewide BLS	1									
10th Percentile	\$15.02	\$15.02	\$15.11	\$15.11	\$15.06	\$15.06	\$19.06	\$15.02	\$15.02	\$15.02
25th Percentile	\$15.11	\$15.11	\$15.55	\$15.55	\$15.33	\$15.33	\$23.21	\$15.11	\$15.11	\$15.11
50th Percentile (Median)	\$16.14	\$16.14	\$16.87	\$16.87	\$16.50	\$16.50	\$30.97	\$16.14	\$16.14	\$16.14
75th Percentile	\$17.75	\$17.75	\$19.39	\$19.39	\$18.57	\$18.57	\$43.10	\$17.75	\$17.75	\$17.75
90th Percentile	\$22.14	\$22.14	\$25.25	\$25.25	\$23.69	\$23.69	\$55.18	\$22.14	\$22.14	\$22.14
Wage Category A (x 95%)	014.25	<b>#14.25</b>	01425	ф14.25	<b>0142</b>	<b>0142</b> 1	φ10.11	ф1.4.2 <b>5</b>	¢14.25	(a) 4 25 )
10th Percentile	\$14.27	\$14.27	\$14.35	\$14.35	\$14.31	\$14.31	\$18.11	\$14.27	\$14.27	\$14.27
25th Percentile	\$14.35	\$14.35	\$14.77	\$14.77	\$14.56	\$14.56	\$22.05	\$14.35	\$14.35	\$14.35
50th Percentile (Median)	\$15.33	\$15.33	\$16.03	\$16.03	\$15.68	\$15.68	\$29.42	\$15.33	\$15.33	\$15.33
75th Percentile	\$16.86	\$16.86	\$18.42	\$18.42	\$17.64	\$17.64	\$40.95	\$16.86	\$16.86	\$16.86
90th Percentile	\$21.03	\$21.03	\$23.99	\$23.99	\$22.51	\$22.51	\$52.42	\$21.03	\$21.03	\$21.03
Wage Category B (x 100%)	T 045.00	445.00			417.00	44.5.06	410.06	447.00	417.00	
10th Percentile	\$15.02	\$15.02	\$15.11	\$15.11	\$15.06	\$15.06	\$19.06	\$15.02	\$15.02	\$15.02
25th Percentile	\$15.11	\$15.11	\$15.55	\$15.55	\$15.33	\$15.33	\$23.21	\$15.11	\$15.11	\$15.11
50th Percentile (Median)	\$16.14	\$16.14	\$16.87	\$16.87	\$16.50	\$16.50	\$30.97	\$16.14	\$16.14	\$16.14
75th Percentile	\$17.75	\$17.75	\$19.39	\$19.39	\$18.57	\$18.57	\$43.10	\$17.75	\$17.75	\$17.75
90th Percentile	\$22.14	\$22.14	\$25.25	\$25.25	\$23.69	\$23.69	\$55.18	\$22.14	\$22.14	\$22.14
Wage Category C (x 115%)										
10th Percentile	\$17.27	\$17.27	\$17.38	\$17.38	\$17.32	\$17.32	\$21.92	\$17.27	\$17.27	\$17.27
25th Percentile	\$17.38	\$17.38	\$17.88	\$17.88	\$17.63	\$17.63	\$26.69	\$17.38	\$17.38	\$17.38
50th Percentile (Median)	\$18.56	\$18.56	\$19.40	\$19.40	\$18.98	\$18.98	\$35.62	\$18.56	\$18.56	\$18.56
75th Percentile	\$20.41	\$20.41	\$22.30	\$22.30	\$21.36	\$21.36	\$49.57	\$20.41	\$20.41	\$20.41
	\$25.46	\$25.46	\$29.04	\$29.04	\$27.24	\$27.24	\$63.46	\$25.46	\$25.46	\$25.46

<sup>1/</sup> Rate model assumptions have been set at the median wage

# Appendix B: Wage Assumptions 1/ Rate Model Wage Assumptions (Using Adjusted BLS Wages and Job Requirement Assumptions)

	Tutor Services	Housekeeping	Supplemental Prog. Supp Other Svcs	Community Care Facility - Staff Operated Line Staff	Community Care Facility - Owner Operated Line Staff	Community Care Facility - Staff Operated Lead Staff	Community Care Facility - Staff Operated Home Administrator, Level 2-3	Community Care Facility - Staff Operated Home Administrator, Level 4+	Adult Residential Facility for Persons with Special Health Care Needs Line Staff	Adult Residential Facility for Persons with Special Health Care Needs Lead Staff
Based on Statewide BLS										
10th Percentile	\$19.86	\$15.00	\$15.02	\$15.06	\$15.06	\$15.06	\$16.72	\$16.72	\$15.79	\$24.65
25th Percentile	\$22.22	\$15.62	\$15.11	\$15.33	\$15.33	\$15.33	\$19.72	\$19.72	\$17.63	\$29.00
50th Percentile (Median)	\$28.58	\$17.45	\$16.14	\$16.50	\$16.50	\$16.50	\$25.24	\$25.24	\$20.52	\$34.09
75th Percentile	\$54.85	\$21.56	\$17.75	\$18.57	\$18.57	\$18.57	\$34.39	\$34.39	\$24.37	\$41.22
90th Percentile	\$75.42	\$28.06	\$22.14	\$23.69	\$23.69	\$23.69	\$43.58	\$43.58	\$28.75	\$46.82
Wage Category A (x 95%)								I	I	
10th Percentile	\$18.87	\$14.25	\$14.27	\$14.31	\$14.31	\$14.31	\$15.88	\$15.88	\$15.00	\$23.42
25th Percentile	\$21.11	\$14.84	\$14.35	\$14.56	\$14.56	\$14.56	\$18.73	\$18.73	\$16.75	\$27.55
50th Percentile (Median)	\$27.15	\$16.58	\$15.33	\$15.68	\$15.68	\$15.68	\$23.98	\$23.98	\$19.49	\$32.39
75th Percentile	\$52.11	\$20.48	\$16.86	\$17.64	\$17.64	\$17.64	\$32.67	\$32.67	\$23.15	\$39.16
90th Percentile	\$71.65	\$26.66	\$21.03	\$22.51	\$22.51	\$22.51	\$41.40	\$41.40	\$27.31	\$44.48
Wage Category B (x 100%)										
10th Percentile	\$19.86	\$15.00	\$15.02	\$15.06	\$15.06	\$15.06	\$16.72	\$16.72	\$15.79	\$24.65
25th Percentile	\$22.22	\$15.62	\$15.11	\$15.33	\$15.33	\$15.33	\$19.72	\$19.72	\$17.63	\$29.00
50th Percentile (Median)	\$28.58	\$17.45	\$16.14	\$16.50	\$16.50	\$16.50	\$25.24	\$25.24	\$20.52	\$34.09
75th Percentile	\$54.85	\$21.56	\$17.75	\$18.57	\$18.57	\$18.57	\$34.39	\$34.39	\$24.37	\$41.22
90th Percentile	\$75.42	\$28.06	\$22.14	\$23.69	\$23.69	\$23.69	\$43.58	\$43.58	\$28.75	\$46.82
Wage Category C (x 115%)		ı	ı			<b>.</b>	Ī	ı		
10th Percentile	\$22.84	\$17.25	\$17.27	\$17.32	\$17.32	\$17.32	\$19.23	\$19.23	\$18.16	\$28.35
25th Percentile	\$25.55	\$17.96	\$17.38	\$17.63	\$17.63	\$17.63	\$22.68	\$22.68	\$20.27	\$33.35
50th Percentile (Median)	\$32.87	\$20.07	\$18.56	\$18.98	\$18.98	\$18.98	\$29.03	\$29.03	\$23.60	\$39.20
legger to the	1 000	1 62470	\$20.41	\$21.36	\$21.36	\$21.36	\$39.55	\$39.55	\$28.03	\$47.40
75th Percentile 90th Percentile	\$63.08 \$86.73	\$24.79 \$32.27	\$25.46	\$27.24	\$27.24	\$27.24	\$50.12	\$50.12	\$33.06	\$53.84

<sup>1/</sup> Rate model assumptions have been set at the median wage

	Adult Residential Facility for Persons with Special Health Care Needs Home Administrator	Enhanced Behavioral Supports Home Administrator	Enhanced Behavioral Supports Home Lead DSP	Enhanced Behavioral Supports Home DSP	Community Crisis Home Administrator	Community Crisis Home Lead DSP	Community Crisis Home DSP	Supported Living-Community Line DSP	Supported Living-Community Lead DSP	Family Home Agency Recruiters
Based on Statewide BLS		-			-					
10th Percentile	\$41.60	\$21.78	\$15.42	\$15.42	\$21.78	\$15.42	\$15.42	\$15.06	\$15.06	\$17.88
25th Percentile	\$51.33	\$29.26	\$16.50	\$16.50	\$29.26	\$16.50	\$16.50	\$15.33	\$15.33	\$20.97
50th Percentile (Median)	\$64.68	\$39.35	\$18.17	\$18.17	\$39.35	\$18.17	\$18.17	\$16.50	\$16.50	\$26.33
75th Percentile	\$80.74	\$52.29	\$21.46	\$21.46	\$52.29	\$21.46	\$21.46	\$18.57	\$18.57	\$34.33
90th Percentile	\$94.69	\$67.94	\$31.32	\$31.32	\$67.94	\$31.32	\$31.32	\$23.69	\$23.69	\$44.31
Wage Category A (x 95%)  10th Percentile  25th Percentile	\$39.52 \$48.76	\$20.69 \$27.80	\$14.65 \$15.68	\$14.65 \$15.68	\$20.69 \$27.80	\$14.65 \$15.68	\$14.65 \$15.68	\$14.31 \$14.56	\$14.31 \$14.56	\$16.99 \$19.92
50th Percentile (Median)	\$61.45	\$37.38	\$17.26	\$17.26	\$37.38	\$13.06	\$17.26	\$15.68	\$15.68	\$25.01
75th Percentile	\$76.70	\$49.68	\$20.39	\$20.39	\$49.68	\$20.39	\$20.39	\$17.64	\$17.64	\$32.61
90th Percentile	\$89.96	\$64.54	\$29.75	\$29.75	\$64.54	\$29.75	\$29.75	\$22.51	\$22.51	\$42.09
Wage Category B (x 100%)  10th Percentile  25th Percentile  50th Percentile (Median)	\$41.60 \$51.33 \$64.68	\$21.78 \$29.26 <b>\$39.35</b>	\$15.42 \$16.50 \$18.17	\$15.42 \$16.50 \$18.17	\$21.78 \$29.26 <b>\$39.35</b>	\$15.42 \$16.50 \$18.17	\$15.42 \$16.50 \$18.17	\$15.06 \$15.33 <b>\$16.50</b>	\$15.06 \$15.33 \$16.50	\$17.88 \$20.97 <b>\$26.33</b>
75th Percentile	\$80.74	\$52.29	\$21.46	\$21.46	\$52.29	\$21.46	\$21.46	\$18.57	\$18.57	\$34.33
90th Percentile	\$94.69	\$67.94	\$31.32	\$31.32	\$67.94	\$31.32	\$31.32	\$23.69	\$23.69	\$44.31
Wage Category C (x 115%)  10th Percentile  25th Percentile	\$47.84 \$59.03	\$25.05 \$33.65	\$17.73 \$18.98	\$17.73 \$18.98	\$25.05 \$33.65	\$17.73 \$18.98	\$17.73 \$18.98	\$17.32 \$17.63	\$17.32 \$17.63	\$20.56 \$24.12
50th Percentile (Median)	\$74.38	\$45.25	\$20.90	\$20.90	\$45.25	\$20.90	\$20.90	\$18.98	\$18.98	\$30.28
75th Percentile	\$92.85	\$60.13	\$24.68	\$24.68	\$60.13	\$24.68	\$24.68	\$21.36	\$21.36	\$39.48
			Ţ=U	\$ <b></b>	1		Ψ= 1100	Ţ_1.00	\$-1.00	4-20

<sup>1/</sup> Rate model assumptions have been set at the median wage

	Family Home Agency Coordinators and Trainers	Family Home Agency In-Home Staff	Supplemental Residential Prog. Supp.	Community-Based Day Programs, Center/Facility	Community-Based Day Programs, Community	Community-Based Day Programs, Community Only	Behavior Management, Center/Facility	Behavior Management, Community	Medical Management, Center/Facility	Medical Management, Community		
Based on Statewide BLS												
10th Percentile	\$15.79	\$15.06	\$15.02	\$15.11	\$15.11	\$15.11	\$15.42	\$15.42	\$15.79	\$15.79		
25th Percentile	\$17.90	\$15.33	\$15.11	\$15.55	\$15.55	\$15.55	\$16.50	\$16.50	\$17.63	\$17.63		
50th Percentile (Median)	\$22.37	\$16.50	\$16.14	\$16.87	\$16.87	\$16.87	\$18.17	\$18.17	\$20.52	\$20.52		
75th Percentile	\$29.22	\$18.57	\$17.75	\$19.39	\$19.39	\$19.39	\$21.46	\$21.46	\$24.37	\$24.37		
90th Percentile	\$37.34	\$23.69	\$22.14	\$25.25	\$25.25	\$25.25	\$31.32	\$31.32	\$28.75	\$28.75		
Wage Category A (x 95%)  10th Percentile	\$15.00	\$14.31	\$14.27	\$14.35	\$14.35	\$14.35	\$14.65	\$14.65	\$15.00	\$15.00		
25th Percentile	\$17.01	\$14.56	\$14.35	\$14.77	\$14.77	\$14.77	\$15.68	\$15.68	\$16.75	\$16.75		
50th Percentile (Median) 75th Percentile	\$21.25	\$15.68	\$15.33	\$16.03	\$16.03	\$16.03	\$17.26	\$17.26	\$19.49	\$19.49		
90th Percentile	\$27.76 \$35.47	\$17.64 \$22.51	\$16.86 \$21.03	\$18.42 \$23.99	\$18.42 \$23.99	\$18.42 \$23.99	<b>\$20.39</b> \$29.75	<b>\$20.39</b> \$29.75	\$23.15 \$27.31	\$23.15 \$27.31		
Wage Category B (x 100%)	1 ***	<u> </u>				, , , , , ,	* * * * * * * * * * * * * * * * * * * *	* 1 11	, , ,			
10th Percentile	\$15.79	\$15.06	\$15.02	\$15.11	\$15.11	\$15.11	\$15.42	\$15.42	\$15.79	\$15.79		
25th Percentile	\$17.90	\$15.33	\$15.11	\$15.55	\$15.55	\$15.55	\$16.50	\$16.50	\$17.63	\$17.63		
50th Percentile (Median)	\$22.37	\$16.50	\$16.14	\$16.87	\$16.87	\$16.87	\$18.17	\$18.17	\$20.52	\$20.52		
75th Percentile	\$29.22	\$18.57	\$17.75	\$19.39	\$19.39	\$19.39	\$21.46	\$21.46	\$24.37	\$24.37		
90th Percentile	\$37.34	\$23.69	\$22.14	\$25.25	\$25.25	\$25.25	\$31.32	\$31.32	\$28.75	\$28.75		
Wage Category C (x 115%)												
10th Percentile	\$18.16	\$17.32	\$17.27	\$17.38	\$17.38	\$17.38	\$17.73	\$17.73	\$18.16	\$18.16		
25th Percentile	\$20.59	\$17.63	\$17.38	\$17.88	\$17.88	\$17.88	\$18.98	\$18.98	\$20.27	\$20.27		
50th Percentile (Median)	\$25.73	\$18.98	\$18.56	\$19.40	\$19.40	\$19.40	\$20.90	\$20.90	\$23.60	\$23.60		
75th Percentile	\$33.60	\$21.36	\$20.41	\$22.30	\$22.30	\$22.30	\$24.68	\$24.68	\$28.03	\$28.03		
90th Percentile	\$42.94	\$27.24	\$25.46	\$29.04	\$29.04	\$29.04	\$36.02	\$36.02	\$33.06	\$33.06		

<sup>1/</sup> Rate model assumptions have been set at the median wage

	In-Home Day Program	Participant-Directed Community- Based Training	Supplemental Day Program Support	Transportation, Company	Transportation, Additional Component	Transportation Assistant	Supported Employment-Group	Supported Employment- Individual, Job Development	Supported Employment- Individual, Job Coaching	Work Activity Program		
Based on Statewide BLS												
10th Percentile	\$15.06	\$15.06	\$15.02	\$18.78	\$15.06	\$15.02	\$17.15	\$19.18	\$17.15	\$15.06		
25th Percentile	\$15.33	\$15.33	\$15.11	\$22.78	\$15.33	\$15.11	\$19.41	\$22.79	\$19.41	\$15.33		
50th Percentile (Median)	\$16.50	\$16.50	\$16.14	\$29.21	\$16.50	\$16.14	\$23.89	\$30.11	\$23.89	\$16.50		
75th Percentile	\$18.57	\$18.57	\$17.75	\$35.74	\$18.57	\$17.75	\$32.66	\$41.07	\$32.66	\$18.57		
90th Percentile	\$23.69	\$23.69	\$22.14	\$43.22	\$23.69	\$22.14	\$43.20	\$52.35	\$43.20	\$23.69		
Wage Category A (x 95%)	\$14.31	\$14.31	\$14.27	\$17.84	\$14.31	\$14.27	\$16.29	\$18.22	\$16.29	\$14.31		
25th Percentile	\$14.56	\$14.56	\$14.35	\$21.64	\$14.56	\$14.35	\$18.44	\$21.65	\$18.44	\$14.56		
	\$15.68	\$15.68	\$15.33	\$27.75	\$14.30 \$15.68	\$15.33	\$22.70	\$21.03	\$22.70	\$15.68		
50th Percentile (Median) 75th Percentile	\$17.64	\$17.64	\$16.86	\$33.95	\$17.64	\$16.86	\$31.03	\$39.02	\$31.03	\$17.64		
90th Percentile	\$22.51	\$22.51	\$21.03	\$41.06	\$22.51	\$21.03	\$41.04	\$49.73	\$41.04	\$22.51		
Wage Category B (x 100%)	\$15.06	\$15.06	\$15.02	\$18.78	\$15.06	\$15.02	\$17.15	\$19.18	\$17.15	\$15.06		
25th Percentile	\$15.33	\$15.33	\$15.02	\$22.78	\$15.33	\$15.02	\$19.41	\$22.79	\$19.41	\$15.33		
50th Percentile (Median)	\$16.50	\$16.50	\$16.14	\$29.21	\$16.50	\$16.14	\$23.89	\$30.11	\$23.89	\$16.50		
75th Percentile	\$18.57	\$18.57	\$17.75	\$35.74	\$18.57	\$17.75	\$32.66	\$41.07	\$32.66	\$18.57		
90th Percentile	\$23.69	\$23.69	\$22.14	\$43.22	\$23.69	\$22.14	\$43.20	\$52.35	\$43.20	\$23.69		
Wage Category C (x 115%) 10th Percentile \$17.32 \$17.32 \$17.27 \$21.60 \$17.32 \$17.27 \$19.72 \$22.06 \$19.72 \$17.32												
25th Percentile	\$17.63	\$17.63	\$17.38	\$26.20	\$17.63	\$17.38	\$22.32	\$26.21	\$22.32	\$17.63		
50th Percentile (Median)	\$18.98	\$18.98	\$18.56	\$33.59	\$18.98	\$18.56	\$27.47	\$34.63	\$27.47	\$18.98		
75th Percentile	\$21.36	\$21.36	\$20.41	\$41.10	\$21.36	\$20.41	\$37.56	\$47.23	\$37.56	\$21.36		
90th Percentile	\$27.24	\$27.24	\$25.46	\$49.70	\$27.24	\$25.46	\$49.68	\$60.20	\$49.68	\$27.24		

<sup>1/</sup> Rate model assumptions have been set at the median wage

	Specialized Therapeutic Services, Professional	Specialized Therapeutic Services, Assistant	Adaptive Skills Trainer; Licensed Professional	Adaptive Skills Trainer; Specialist	Behavior Analyst	Associate Behavior Analyst	Behavior Management Assistant	Behavior Technician - Paraprofessional	Behavior Management Consultant	Infant Development Program - Early Intervention Specialist	
Based on Statewide BLS		, ,		,		·					
10th Percentile	\$37.17	\$30.15	\$37.17	\$30.15	\$31.54	\$17.90	\$17.90	\$15.42	\$18.68	\$21.99	
25th Percentile	\$46.91	\$34.90	\$46.91	\$34.90	\$45.65	\$20.72	\$20.72	\$16.50	\$23.06	\$29.90	
50th Percentile (Median)	\$57.85	\$40.61	\$57.85	\$40.61	\$58.70	\$27.36	\$27.36	\$18.17	\$32.17	\$35.65	
75th Percentile	\$68.96	\$45.67	\$68.96	\$45.67	\$74.41	\$36.10	\$36.10	\$21.46	\$44.96	\$55.47	
90th Percentile	\$77.82	\$52.43	\$77.82	\$52.43	\$94.26	\$52.93	\$52.93	\$31.32	\$57.59	\$70.81	
Wage Category A (x 95%)  10th Percentile  25th Percentile	\$35.31 \$44.56	\$28.64 \$33.16	\$35.31 \$44.56	\$28.64 \$33.16	\$29.96 \$43.37	\$17.01 \$19.68	\$17.01 \$19.68	\$14.65 \$15.68	\$17.75 \$21.91	\$20.89 \$28.41	
50th Percentile (Median)	\$54.96	\$33.10	\$44.36 \$54.96	\$33.10	\$43.37 \$55.77	\$19.08	\$19.08 <b>\$25.99</b>	\$13.08	\$30.56	\$33.87	
75th Percentile	\$65.51	\$43.39	\$65.51	\$43.39	\$70.69	\$34.30	\$34.30	\$20.39	\$42.71	\$53.87 \$52.70	
90th Percentile	\$73.93	\$49.81	\$73.93	\$49.81	\$89.55	\$50.28	\$50.28	\$29.75	\$54.71	\$67.27	
Wage Category B (x 100%)  10th Percentile  25th Percentile  50th Percentile (Median)	\$37.17 \$46.91 \$57.85	\$30.15 \$34.90 <b>\$40.61</b>	\$37.17 \$46.91 <b>\$57.85</b>	\$30.15 \$34.90 <b>\$40.61</b>	\$31.54 \$45.65 <b>\$58.70</b>	\$17.90 \$20.72 <b>\$27.36</b>	\$17.90 \$20.72 <b>\$27.36</b>	\$15.42 \$16.50 \$18.17	\$18.68 \$23.06 <b>\$32.17</b>	\$21.99 \$29.90 \$35.65	
75th Percentile	\$68.96	\$45.67	\$68.96	\$45.67	\$74.41	\$36.10	\$36.10	\$21.46	\$44.96	\$55.47	
90th Percentile	\$77.82	\$52.43	\$77.82	\$52.43	\$94.26	\$52.93	\$52.93	\$31.32	\$57.59	\$70.81	
Wage Category C (x 115%)  10th Percentile \$42.75 \$34.67 \$42.75 \$34.67 \$36.27 \$20.59 \$20.59 \$17.73 \$21.48 \$25.29											
25th Percentile	\$53.95	\$40.14	\$53.95	\$40.14	\$52.50	\$23.83	\$23.83	\$18.98	\$26.52	\$34.39	
50th Percentile (Median)	\$66.53	\$46.70	\$66.53	\$46.70	\$67.51	\$31.46	\$31.46	\$20.90	\$37.00	\$41.00	
75th Percentile	\$79.30	\$52.52	\$79.30	\$52.52	\$85.57	\$41.52	\$41.52	\$24.68	\$51.70	\$63.79	

<sup>1/</sup> Rate model assumptions have been set at the median wage

	Infant Development Program - Early Intervention Assistants	Infant Development Program, PT/OT/SLP	Infant Development Program, PT/OT/SLP Assistant	Infant Development Program, Audiologist	Infant Development Program, Family Therapist	Infant Development Program, Nurse	Infant Development Program, Dietician	Infant Development Program, Social Worker	Infant Development Program, Psychologist	DSP Supervisor
Based on Statewide BLS										
10th Percentile	\$19.67	\$37.17	\$30.15	\$40.95	\$17.88	\$41.60	\$28.24	\$21.78	\$31.54	\$16.72
25th Percentile	\$21.60	\$46.91	\$34.90	\$52.13	\$20.59	\$51.33	\$37.69	\$29.26	\$45.65	\$19.72
50th Percentile (Median)	\$25.38	\$57.85	\$40.61	\$63.47	\$26.89	\$64.68	\$44.90	\$39.35	\$58.70	\$25.24
75th Percentile	\$30.09	\$68.96	\$45.67	\$71.96	\$35.89	\$80.74	\$52.75	\$52.29	\$74.41	\$34.39
90th Percentile	\$35.25	\$77.82	\$52.43	\$80.97	\$50.32	\$94.69	\$59.02	\$67.94	\$94.26	\$43.58
Wage Category A (x 95%)  10th Percentile	\$18.69	\$35.31	\$28.64	\$38.90	\$16.99	\$39.52	\$26.83	\$20.69	\$29.96	\$15.88
25th Percentile							·		·	
	\$20.52 \$24.11	\$44.56 <b>\$54.96</b>	\$33.16 <b>\$38.58</b>	\$49.52 <b>\$60.30</b>	\$19.56 <b>\$25.55</b>	\$48.76 <b>\$61.45</b>	\$35.81 <b>\$42.66</b>	\$27.80 <b>\$37.38</b>	\$43.37 <b>\$55.77</b>	\$18.73 <b>\$23.98</b>
50th Percentile (Median) 75th Percentile	\$24.11	\$65.51	\$43.39	\$68.36	\$34.10	\$76.70	\$50.11	\$49.68	\$70.69	\$32.67
90th Percentile	\$33.49	\$73.93	\$49.81	\$76.92	\$47.80	\$89.96	\$56.07	\$64.54	\$89.55	\$41.40
Wage Category B (x 100%)  10th Percentile	\$19.67	\$37.17	\$30.15	\$40.95	\$17.88	\$41.60	\$28.24	\$21.78	\$31.54	\$16.72
25th Percentile	\$21.60	\$46.91	\$34.90	\$52.13	\$20.59	\$51.33	\$37.69	\$29.26	\$45.65	\$19.72
50th Percentile (Median)	\$25.38	\$57.85	\$40.61	\$63.47	\$26.89	\$64.68	\$44.90	\$39.35	\$58.70	\$25.24
75th Percentile	\$30.09	\$68.96	\$45.67	\$71.96	\$35.89	\$80.74	\$52.75	\$52.29	\$74.41	\$34.39
90th Percentile	\$35.25	\$77.82	\$52.43	\$80.97	\$50.32	\$94.69	\$59.02	\$67.94	\$94.26	\$43.58
Wage Category C (x 115%)       10th Percentile     \$22.62     \$42.75     \$34.67     \$47.09     \$20.56     \$47.84     \$32.48     \$25.05     \$36.27     \$19.23       25th Percentile     \$24.84     \$53.95     \$40.14     \$59.95     \$23.68     \$59.03     \$43.34     \$33.65     \$52.50     \$22.68										
50th Percentile (Median)	\$29.19	\$66.53	\$46.70	\$72.99	\$30.92	\$74.38	\$51.64	\$45.25	\$67.51	\$29.03
	1									
75th Percentile	\$34.60	\$79.30	\$52.52	\$82.75	\$41.27	\$92.85	\$60.66	\$60.13	\$85.57	\$39.55

<sup>1/</sup> Rate model assumptions have been set at the median wage

Appendix B: Wage Assumptions 1/
Rate Model Wage Assumptions
(Using Adjusted BLS Wages and Job Requirement Assumptions)

Registered Nurse

#### Based on Statewide BLS

10th Percentile	\$41.60
25th Percentile	\$51.33
50th Percentile (Median)	\$64.68
75th Percentile	\$80.74
90th Percentile	\$94.69

#### Wage Category A (x 95%)

10th Percentile	\$39.52
25th Percentile	\$48.76
50th Percentile (Median)	\$61.45
75th Percentile	\$76.70
90th Percentile	\$89.96

#### Wage Category B (x 100%)

10th Percentile	\$41.60
25th Percentile	\$51.33
50th Percentile (Median)	\$64.68
75th Percentile	\$80.74
90th Percentile	\$94.69

#### Wage Category C (x 115%)

" "ge emegory e (W 11070)	
10th Percentile	\$47.84
25th Percentile	\$59.03
50th Percentile (Median)	\$74.38
75th Percentile	\$92.85
90th Percentile	\$108.89

1/ Rate model assumptions have been set at the median wage

# Appendix C: Benefits Assumptions Benefits Assumptions for Full-Time Employees to Establish Benefit Rates (Excluding Workers' Compensation)

		loyees with cess	Ao P	Imployees with cess Who articipate ke-Up Rate')	Partic	Employee ipation x Take-Up ate)	Partici	Benefit Level for Participating Employees		Effective Benefit Level (Accounts for Participation)	
	BLS Data <sup>1</sup>	Rate Models	BLS Data <sup>1</sup>	Rate Models	BLS Data <sup>1</sup>	Rate Models	BLS Data <sup>1</sup>	Rate Models		BLS Data¹	Rate Models
Payroll Taxes											
Social Security <sup>2</sup>	_	100%	-	100%	-	100%	-	6.20%		-	6.20%
Medicare <sup>3</sup>	-	100%	-	100%	-	100%	-	1.45%		-	1.45%
Federal UI <sup>4</sup>	<u>-</u>	100%	-	100%	-	100%	-	0.60%		-	0.60%
State UI <sup>4,5</sup>	-	100%	-	100%	-	100%	-	3.40%		-	3.40%
Employ. & Train. <sup>4</sup>	-	100%	-	100%	-	100%	-	0.10%		-	0.10%
Paid Time Off <sup>6</sup>											
Holidays	78%	100%	100%	6 100%	78%	100%	8.0	10.0		6.2	10.0
Vacation Leave	76%	100%	100%	6 100%	76%	100%	10.0	15.0		7.6	15.0
Sick Leave	86%		100%	6	86%		7.0			6.0	
Total	-	-	-	-	-	-	25.0	25.0		19.8	25.0
Health Insurance <sup>7</sup>											
	70%	100%	77%	80%	54%	80.00%	\$453.69	\$525.00		\$244.50	\$420.00
Other Benefits <sup>8</sup>			*******								
	-	100%	-	100%	-	100%	-	\$100		-	\$100.00

<sup>&</sup>lt;sup>1</sup>BLS' 2018 National Compensation Survey (https://www.bls.gov/ncs/ebs/benefits/2018/ownership\_private.htm); data reported is for private employers in the Pacific region unless otherwise noted

<sup>&</sup>lt;sup>2</sup>Applies to the first \$132,900 in earnings

<sup>&</sup>lt;sup>3</sup>There is an additional 0.90% tax on earnings over \$200,000

<sup>&</sup>lt;sup>4</sup>Applies to first \$7,000 in wages

<sup>&</sup>lt;sup>5</sup>The rate models use the new employer tax rate in 2018

<sup>&</sup>lt;sup>6</sup>BLS data for vacation and sick leave is based on national data (means) for private employers' employees with 1-5 years of experience (mean for those with 6-10 experience is 15 days of vacation and 7 days of sick leave); it is assumed that all staff with access to paid time off 'participate'

<sup>&</sup>lt;sup>7</sup>In addition to BLS data, other sources were considered. According to U.S. DHHS' 2020 Medical Expenditure Panel, the average premium across all California employers was \$524.58 with an employer share of \$405.16 (Tables II.C.1 and II.C.2).

<sup>&</sup>lt;sup>8</sup>BLS provides information for a variety of other benefits that cannot be combined

Appendix C: Benefits Assumptions
Benefit Rates by Wage Level Based on Benefits Assumptions (Excluding Workers' Compensation)

Hourly Wage	Full-Time Annual Salary	Effective Benefit Rate -					
		Model Assumptions <sup>1,2</sup>					
		w/ PTO	w/o PTO				
\$13	\$27,040	41.40%	31.79%				
\$14	\$29,120	39.68%	30.06%				
\$15	\$31,200	38.19%	28.57%				
\$16	\$33,280	36.88%	27.26%				
\$17	\$35,360	35.72%	26.11%				
\$18	\$37,440	34.70%	25.08%				
\$19	\$39,520	33.78%	24.17%				
\$20	\$41,600	32.96%	23.34%				
\$21	\$43,680	32.21%	22.59%				
\$22	\$45,760	31.53%	21.91%				
\$23	\$47,840	30.91%	21.29%				
\$24	\$49,920	30.34%	20.72%				
\$25	\$52,000	29.82%	20.20%				
\$26	\$54,080	29.33%	19.72%				
\$27	\$56,160	28.89%	19.27%				
\$28	\$58,240	28.47%	18.86%				
\$29	\$60,320	28.09%	18.47%				
\$30	\$62,400	27.73%	18.11%				
\$31	\$64,480	27.39%	17.77%				
\$32	\$66,560	27.07%	17.46%				
\$33	\$68,640	26.77%	17.16%				
\$34	\$70,720	26.49%	16.88%				
\$35	\$72,800	26.23%	16.62%				
\$36	\$74,880	25.98%	16.37%				
\$37	\$76,960	25.75%	16.13%				
\$38	\$79,040	25.52%	15.91%				
\$39	\$81,120	25.31%	15.70%				
\$40	\$83,200	25.11%	15.49%				
\$41	\$85,280	24.92%	15.30%				
\$42	\$87,360	24.74%	15.12%				
\$43	\$89,440	24.56%	14.95%				
\$44	\$91,520	24.40%	14.78%				
\$45	\$93,600	24.24%	14.62%				
\$46	\$95,680	24.09%	14.47%				
\$47	\$97,760	23.94%	14.33%				
\$48	\$99,840	23.80%	14.19%				
\$49	\$101,920	23.67%	14.05%				
\$50	\$104,000	23.54%	13.93%				
\$51	\$106,080	23.42%	13.80%				
\$52	\$108,160	23.30%	13.68%				
\$53	\$110,240	23.19%	13.57%				
\$54	\$112,320	23.08%	13.46%				
\$55	\$114,400	22.97%	13.36%				
\$56	\$116,480	22.87%	13.25%				
\$57	\$118,560	22.77%	13.16%				
\$58	\$120,640	22.68%	13.06%				
\$59	\$122,720	22.58%	12.97%				
\$60	\$124,800	22.50%	12.88%				

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

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

# Appendix C: Benefits Assumptions Workers' Compensation Rates by Service (premium amounts per \$100 in wages paid)

Assumed Insurer Expenses/ Profit			18%
Service/ Service Codes	Workers' Compensation Class Code	WCIRB Pure Premium Rate; 01/20 (per \$100 in Wages)	Assumed Workers' Compensation Rate (per \$100 in Wages)
Independent Living           055         063         062         108           520         635         645         650	8827 - Home Care Services	\$3.96	\$4.83
Supported Living 073 896	8827 - Home Care Services	\$3.96	\$4.83
Tutor Services 025 680	8868 - College & Schools	\$0.66	\$0.80
Homemaker 858 860	8827 - Home Care Services	\$3.96	\$4.83
<b>Respite</b> 420 465 862 864	8827 - Home Care Services	\$3.96	\$4.83
Community-Based Day Programs           028         055         063         094           505         510         525         880	9101 - Adult Day Care	\$4.71	\$5.74
Participant-Directed Day Program 475	9101 - Adult Day Care	\$4.71	\$5.74
In-Home Day Program 091	8827 - Home Care Services	\$3.96	\$4.83
Behavior Management Program 515	9101 - Adult Day Care	\$4.71	\$5.74
Infant Development Program 805	8827 - Home Care Services (50%) 8868 - College & Schools (50%)	\$2.31	\$2.82
Supported Employment - Individual 952	9101 - Adult Day Care	\$4.71	\$5.74
Supported Employment - Group 950	9101 - Adult Day Care	\$4.71	\$5.74
Work Activity Center 954	8806 - Sheltered Workshop/ Work Activity Center	\$4.26	\$5.20
Community Care Facility - Owner- Operated 905 910	9085 - Residential Care Facility/ DD	\$2.99	\$3.65
Community Care Facility - Staff- Operated 113 915 920	9085 - Residential Care Facility/ DD	\$2.99	\$3.65
Family Home Agency 904	9085 - Residential Care Facility/ DD	\$2.99	\$3.65
Enhanced Behavioral Supports Home 900 901	9085 - Residential Care Facility/ DD	\$2.99	\$3.65
Community Crisis Home 902 903	9085 - Residential Care Facility/ DD	\$2.99	\$3.65
Program Support	9085 - Residential Care Facility/ DD	\$2.99	\$3.65
Program Support	9101 - Adult Day Care	\$4.71	\$5.74
Program Support	8827 - Home Care Services	\$3.96	\$4.83
Behavioral Services           612         613         615         616           620         048	8827 - Home Care Services (50%) 8868 - College & Schools (50%)	\$2.31	\$2.82

# Appendix C: Benefits Assumptions Workers' Compensation Rates by Service (premium amounts per \$100 in wages paid)

Assumed Insurer Expenses/ Profit			18%
Service/ Service Codes	Workers' Compensation Class Code	WCIRB Pure Premium Rate; 01/20 (per \$100 in Wages)	Assumed Workers' Compensation Rate (per \$100 in Wages)
Transportation 875	7382 - Bus, Shuttle Van or Limo Operations	\$6.70	\$8.17
Transportation Assistant 882	9101 - Adult Day Care	\$4.71	\$5.74

	Personal Assistance, 1:1	Personal Assistance, 1:2	Personal Assistance, 1:3	Parent Coordinated Personal Assistance, 1:1	Parent Coordinated Personal Assistance, 1:2	Parent Coordinated Personal Assistance, 1:3	Independent Living, 1:1	Independent Living, 1:2	Independent Living, 1:3	Independent Living Specialist, 1:1
Base Model Assumptions for 'Typical' Week; FT Employees Direct services	37.50	37.00	36.75	39.50	39.12	38.88	34.75	34.00	33.50	35.75
Travel Time Between Individuals	0.75	0.75	0.75	39.30	39.12	30.00	3.00	3.00	3.00	3.00
Program Set-Up/ Clean-Up	-	-	-	_	_	_	3.00	3.00	-	3.00
Networking/ General Development Activities	_	_	_	_	_	_	_	_	_	_
Recordkeeping and Reporting	0.75	1.25	1.50	0.50	0.88	1.12	1.25	2.00	2.50	1.25
Supervision and Other Employer Time	1.00	1.00	1.00	-	-	-	1.00	1.00	1.00	-
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral Contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Annual Hours for Training and PTO	-							-		
Training	35.00	35.00	35.00	6.00	6.00	6.00	35.00	35.00	35.00	35.00
Paid time off	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
Base Model Assumptions Adjusted for Training and PTO				-				-		
Direct services	33.25	32.81	32.59	35.58	35.24	35.02	30.82	30.16	29.71	31.71
Travel Time Between Individuals	0.67	0.67	0.67	-	-	-	2.66	2.66	2.66	2.66
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.67	1.11	1.33	0.45	0.79	1.01	1.11	1.77	2.22	1.11
Supervision and Other Employer Time	0.89	0.89	0.89	-	-	-	0.89	0.89	0.89	-
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.12	0.12	0.12	0.67	0.67	0.67	0.67
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

	Independent Living Specialist, 1:2	Independent Living Specialist, 1:3	Parent Coordinated Supported Living, 1:1	Parent Coordinated Supported Living, 1:2	Parent Coordinated Supported Living, 1:3	Supported Living, 1:1	Supported Living, 1:2	Supported Living, 1:3	Parenting Support Services, 1:1	Parenting Support Services, 1:2
Base Model Assumptions for 'Typical' Week; FT Employees										
Direct services	35.00	34.50	39.50	39.12	38.88	40.00	39.50	39.25	36.50	35.75
Travel Time Between Individuals	3.00	3.00	-	-	-	0.75	0.75	0.75	1.50	1.50
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	2.00	2.50	0.50	0.88	1.12	0.75	1.25	1.50	1.00	1.75
Supervision and Other Employer Time	-	-	-	-	-	1.00	1.00	1.00	1.00	1.00
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral Contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	40.00	40.00	40.00	40.00	40.00	42.50	42.50	42.50	40.00	40.00
Annual Hours for Training and PTO										
Training	35.00	35.00	6.00	6.00	6.00	35.00	35.00	35.00	35.00	35.00
Paid time off	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	31.05	30.60	35.58	35.24	35.02	35.75	35.30	35.08	32.37	31.71
Travel Time Between Individuals	2.66	2.66	-	-	-	0.67	0.67	0.67	1.33	1.33
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.77	2.22	0.45	0.79	1.01	0.67	1.12	1.34	0.89	1.55
Supervision and Other Employer Time	-	-	-	-	-	0.89	0.89	0.89	0.89	0.89
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	=	-	-	-	-	-
Training	0.67	0.67	0.12	0.12	0.12	0.67	0.67	0.67	0.67	0.67
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00	42.50	42.50	42.50	40.00	40.00

	Parenting Support Services, 1:3	Respite, Agency, 1:1	Respite, Agency, 1:2	Respite, Agency, 1:3	Participant-Directed Respite, 1:1	Participant-Directed Respite, 1:2	Participant-Directed Respite, 1:3	Respite, Employer of Record, 1:1	Respite, Employer of Record, 1:2	Respite, Employer of Record, 1:3
Base Model Assumptions for 'Typical' Week; FT Employees	1 25 25	27.75	27.27	27.12	20.50	20.12	20.00	20.00	20.72	20.20
Direct services	35.25	37.75	37.37	37.13	39.50	39.12	38.88	39.00	38.62	38.38
Travel Time Between Individuals	1.50	0.75	0.75	0.75	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	2.25	0.50	0.88	1.12	0.50	0.88	1.12	0.50	0.88	1.12
Recordkeeping and Reporting Supervision and Other Employer Time	1.00	1.00	1.00	1.12	0.50	0.88	1.12	0.50	0.88	0.50
Missed Appointments (not redirected to other tasks)	1.00	-	1.00	-	-	-	_	-	-	0.50
Collateral Contacts (not billable)		_	_	_	_	_	_	_	_	_
Interdisciplinary team case reviews/planning	_	_	-	-	_	-	_	-	-	_
Travel Time without Individuals	_	_	_	_	_	_	_	_	_	_
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Annual Hours for Training and PTO	1									
Training Training	35.00	35.00	35.00	35.00	6.00	6.00	6.00	6.00	6.00	6.00
Paid time off	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	31.26	33.48	33.14	32.93	35.58	35.24	35.02	35.13	34.79	34.57
Travel Time Between Individuals	1.33	0.67	0.67	0.67	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	_	_	_	_	_	-
Networking/ General Development Activities	_	-	_	-	_	_	_	-	_	_
Recordkeeping and Reporting	2.00	0.44	0.78	0.99	0.45	0.79	1.01	0.45	0.79	1.01
Supervision and Other Employer Time	0.89	0.89	0.89	0.89	-	-	-	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.67	0.12	0.12	0.12	0.12	0.12	0.12
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

	Tutor Services, 1:1	Tutor Services, 1:2	Tutor Services, 1:3	Housekeeping	Supplemental Prog. Supp Other Svcs	Community Care Facility - Staff Operated	Community Care Facility - Owner Operated	Adult Residential Facility for Persons with Special Health Care Needs	Enhanced Behavioral Supports Home DSP	Community Crisis Home DSP
Base Model Assumptions for 'Typical' Week; FT Employees										
Direct services	35.50	34.75	34.25	36.50	39.00	41.50	41.50	39.00	38.00	38.00
Travel Time Between Individuals	3.00	3.00	3.00	3.00	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.00	1.75	2.25	-	-	-	-	-	-	-
Supervision and Other Employer Time	0.50	0.50	0.50	0.50	1.00	1.00	1.00	1.00	2.00	2.00
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral Contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	40.00	40.00	40.00	40.00	40.00	42.50	42.50	40.00	40.00	40.00
Annual Hours for Training and PTO										
Training	35.00	35.00	35.00	0.00	35.00	35.00	35.00	50.00	70.00	70.00
Paid time off	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	31.49	30.83	30.38	32.99	34.59	37.09	37.09	34.31	33.06	33.06
Travel Time Between Individuals	2.66	2.66	2.66	2.71	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.89	1.55	2.00	-	-	-	-	-	-	-
Supervision and Other Employer Time	0.44	0.44	0.44	0.45	0.89	0.89	0.89	0.88	1.74	1.74
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	-	0.67	0.67	0.67	0.96	1.35	1.35
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00	42.50	42.50	40.00	40.00	40.00

	Supported Living-Community	Family Home Agency In-Home Staff	Supplemental Residential Prog. Supp.	Community-Based Day Programs, Center/Facility, 1:10	Community-Based Day Programs, Center/Facility, 1:9	Community-Based Day Programs, Center/Facility, 1:8	Community-Based Day Programs, Center/Facility, 1:7	Community-Based Day Programs, Center/Facility, 1:6	Community-Based Day Programs, Center/Facility, 1:5	Community-Based Day Programs, Center/Facility, 1:4
Base Model Assumptions for 'Typical' Week; FT Employees	44.50	22.77	20.00	24.55	25.00	25.25	27.70	25.55	2600	2625
Direct services	41.50	32.75	39.00	34.75	35.00	35.25	35.50	35.75	36.00	36.25
Travel Time Between Individuals	-	5.00	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	1.25	1.25	1.25	1.25	1.25	1.25	1.25
Networking/ General Development Activities	-	- 1.05	-	-	-	-	- 2.25	-	- 1.75	1.50
Recordkeeping and Reporting	-	1.25	1.00	3.00	2.75	2.50	2.25	2.00	1.75	1.50
Supervision and Other Employer Time	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral Contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	12.50	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Total	42.50	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Annual Hours for Training and PTO										
Training	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00
Paid time off	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	37.09	29.04	34.59	30.82	31.04	31.26	31.48	31.71	31.93	32.15
Travel Time Between Individuals	-	4.44	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	1.11	1.11	1.11	1.11	1.11	1.11	1.11
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	-	1.11	-	2.66	2.44	2.22	2.00	1.77	1.55	1.33
Supervision and Other Employer Time	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	42.50	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

							-			
	Community-Based Day Programs, Center/Facility, 1:3	Community-Based Day Programs, Center/Facility, 1:2	Community-Based Day Programs, Community, 1:4	Community-Based Day Programs, Community, 1:3	Community-Based Day Programs, Community, 1:2	Community-Based Day Programs, Community Only, 1:4	Community-Based Day Programs, Community Only, 1:3	Community-Based Day Programs, Community Only, 1:2	Behavior Management, Center/Facility, 1:3	Behavior Management, Center/Facility, 1:2
Base Model Assumptions for 'Typical' Week; FT Employees										
Direct services	36.50	36.75	36.50	36.50	36.75	36.50	36.50	36.75	35.50	35.75
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	1.25	1.25	1.25	1.25	1.25	1.25	1.25	1.25	1.25	1.25
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.25	1.00	1.25	1.25	1.00	1.25	1.25	1.00	1.25	1.00
Supervision and Other Employer Time	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral Contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Annual Hours for Training and PTO										
Training	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	50.00	50.00
Paid time off	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	32.37	32.59	32.37	32.37	32.59	32.37	32.37	32.59	31.23	31.45
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	1.11	1.11	1.11	1.11	1.11	1.11	1.11	1.11	1.10	1.10
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.11	0.89	1.11	1.11	0.89	1.11	1.11	0.89	1.10	0.88
Supervision and Other Employer Time	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	1.76	1.76
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.96	0.96
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

	Medical Management, Center/Facility, 1:3	Medical Management, Center/Facility, 1:2	Behavior Management, Community, 1:3	Behavior Management, Community, 1:2	Medical Management, Community, 1:3	Medical Management, Community, 1:2	In-Home Day Program, 1:3	In-Home Day Program, 1:2	In-Home Day Program, 1:1	Participant-Directed Community-Based Training, 1:3
Base Model Assumptions for 'Typical' Week; FT Employees										
Direct services	35.50	35.75	35.50	35.75	35.50	35.75	37.75	38.00	37.00	38.75
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	1.25	1.25	1.25	1.25	1.25	1.25	-	-		-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.25	1.00	1.25	1.00	1.25	1.00	1.25	1.00	1.00	1.25
Supervision and Other Employer Time	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	-
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	1.00	-
Collateral Contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	40.00	40.00	-	40.00	40.00	40.00	-	-	40.00	40.00
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Annual Hours for Training and PTO	<b>5</b> 0.00	<b>7</b> 0.00	<b>5</b> 0.00	<b>7</b> 0.00	<b>7</b> 0.00	<b>7</b> 0.00	25.00	27.00	25.00	6.00
Training	50.00	50.00	50.00	50.00	50.00	50.00	35.00	35.00	35.00	6.00
Paid time off	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
Base Model Assumptions Adjusted for Training and PTO	1									
Direct services	31.23	31.45	31.23	31.45	31.23	31.45	33.48	33.70	32.81	34.90
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	1.10	1.10	1.10	1.10	1.10	1.10	-	-	0.00	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.10	0.88	1.10	0.88	1.10	0.88	1.11	0.89	0.89	1.13
Supervision and Other Employer Time	1.76	1.76	1.76	1.76	1.76	1.76	0.89	0.89	0.89	-
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	0.89	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	- 0.67	-	- 0.67	-
Training  P. 14: 05	0.96	0.96	0.96	0.96	0.96	0.96	0.67	0.67	0.67	0.12
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

	Participant-Directed Community-Base Training, 1:2	Participant-Directed Community-Base Training, 1:1	Supplemental Day Program Support	Transportation, Company	Transportation, Additional Componen	Transportation Assistant	Supported Employment-Group, 1:8	Supported Employment-Group, 1:7	Supported Employment-Group, 1:6	Supported Employment-Group, 1:5
Base Model Assumptions for 'Typical' Week; FT Employees										
Direct services	39.00	39.00	39.00	33.83	39.00	37.00	36.75	37.00	37.25	37.50
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-		-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.00	1.00	-	-	-	-	2.50	2.25	2.00	1.75
Supervision and Other Employer Time	-	-	1.00	1.00	1.00	1.00	0.75	0.75	0.75	0.75
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral Contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-		-	-	-	-	-	-
Travel Time without Individuals	-	-	-	5.17	-	2.00	-	-	-	-
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Annual Hours for Training and PTO										
Training	6.00	6.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00
Paid time off	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	35.13	35.13	34.59	30.00	34.59	32.82	32.59	32.81	33.04	33.26
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	0.00	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.90	0.90	-	-	-	-	2.22	2.00	1.77	1.55
Supervision and Other Employer Time	-	-	0.89	0.89	0.89	0.89	0.67	0.67	0.67	0.67
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	4.59	-	1.77	-	-	-	-
Training	0.12	0.12	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

	Supported Employment-Group, 1:4	Supported Employment-Group, 1:3	Supported Employment-Group, 1:2	Supported Employment-Individual, Job Development	Supported Employment-Individual, Job Coaching	Work Activity Program, 1:35+	Work Activity Program, 1:30-34	Work Activity Program, 1:25-29	Work Activity Program, 1:20-24	Work Activity Program, 1:15-19
Base Model Assumptions for 'Typical' Week; FT Employees										
Direct services	37.75	38.00	38.25	32.25	34.25	35.25	35.50	35.75	36.00	36.25
Travel Time Between Individuals	-	-	-	2.00	3.00	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	1.25	1.25	1.25	1.25	1.25
Networking/ General Development Activities	-	-	-	5.00	-	-	-	-	-	-
Recordkeeping and Reporting	1.50	1.25	1.00	-	1.00	2.50	2.25	2.00	1.75	1.50
Supervision and Other Employer Time	0.75	0.75	0.75	0.75	0.75	1.00	1.00	1.00	1.00	1.00
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral Contacts (not billable)	-	-	-	-	1.00	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Annual Hours for Training and PTO								-		
Training	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00
Paid time off	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
Base Model Assumptions Adjusted for Training and PTO	•			•				•		
Direct services	33.48	33.70	33.92	28.60	30.37	31.26	31.48	31.71	31.93	32.15
Travel Time Between Individuals	-	-	-	1.77	2.66	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	1.11	1.11	1.11	1.11	1.11
Networking/ General Development Activities	-	-	-	4.44	-	-	-	-	-	-
Recordkeeping and Reporting	1.33	1.11	0.89	-	0.89	2.22	2.00	1.77	1.55	1.33
Supervision and Other Employer Time	0.67	0.67	0.67	0.67	0.67	0.89	0.89	0.89	0.89	0.89
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	0.89	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67
	2.05	2.05	2.05	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Paid time off	3.85	3.85	3.85	3.63	3.63	3.63	3.03	3.65	3.63	5.05

Page Model Aggregations for Two only Weaks ET Foundations	Work Activity Program, 1:10-14	Work Activity Program	Specialized Therapeutic Services, Professional, 1:1	Specialized Therapeutic Services, Professional, 1:2	Specialized Therapeutic Services, Professional, 1:3	Specialized Therapeutic Services, Assistant, 1:1	Specialized Therapeutic Services, Assistant, 1:2	Specialized Therapeutic Services, Assistant, 1:3	Specialized Therapeutic Services, Professional, Clinic, 1:1	Specialized Therapeutic Services, Professional, Clinic, 1:2
Base Model Assumptions for 'Typical' Week; FT Employees Direct services	36.50	36.75	26.25	25.00	24.50	29.00	27.75	26.75	31.00	29.75
Travel Time Between Individuals	-	-	5.50	5.50	5.50	5.50	5.50	5.50	-	-
Program Set-Up/ Clean-Up	1.25	1.25	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.25	1.00	3.75	5.00	5.50	2.50	3.75	4.75	4.50	5.75
Supervision and Other Employer Time	1.00	1.00	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Missed Appointments (not redirected to other tasks)	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Collateral Contacts (not billable)	-	-	3.00	3.00	3.00	1.50	1.50	1.50	3.00	3.00
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Annual Hours for Training and PTO										
Training	35.00	35.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
Paid time off	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	32.37	32.59	23.40	22.28	21.83	25.85	24.74	23.84	27.64	26.52
Travel Time Between Individuals	-	-	4.91	4.91	4.91	4.91	4.91	4.91	-	-
Program Set-Up/ Clean-Up	1.11	1.11	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.11	0.89	3.34	4.46	4.91	2.23	3.34	4.24	4.01	5.13
Supervision and Other Employer Time	0.89	0.89	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	-	-	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89
Collateral contacts (not billable)	-	-	2.68	2.68	2.68	1.34	1.34	1.34	2.68	2.68
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

Base Model Assumptions for 'Typical' Week; FT Employees	Specialized Therapeutic Services, Professional, Clinic, 1:3	Specialized Therapeutic Services, Assistant, Clinic, 1:1	Specialized Therapeutic Services, Assistant, Clinic, 1:2	Specialized Therapeutic Services, Assistant, Clinic, 1:3	Adaptive Skills Trainer; Licensed Professional, 1:1	Adaptive Skills Trainer; Licensed Professional, 1:2	Adaptive Skills Trainer; Licensed Professional, 1:3	Adaptive Skills Trainer; Specialist, 1:1	Adaptive Skills Trainer; Specialist, 1:2	Adaptive Skills Trainer; Specialist, 1:3
Direct services	29.25	33.75	32.50	31.50	26.25	25.00	24.50	29.00	27.75	26.75
Travel Time Between Individuals	-	-	-	-	5.50	5.50	5.50	5.50	5.50	5.50
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	6.25	3.25	4.50	5.50	3.75	5.00	5.50	2.50	3.75	4.75
Supervision and Other Employer Time	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Missed Appointments (not redirected to other tasks)	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Collateral Contacts (not billable)	3.00	1.50	1.50	1.50	3.00	3.00	3.00	1.50	1.50	1.50
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Annual Hours for Training and PTO										
Training	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
Paid time off	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	26.08	30.09	28.98	28.08	23.40	22.28	21.83	25.85	24.74	23.84
Travel Time Between Individuals	-	-	-	-	4.91	4.91	4.91	4.91	4.91	4.91
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	5.57	2.90	4.01	4.91	3.34	4.46	4.91	2.23	3.34	4.24
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89
Collateral contacts (not billable)	2.68	1.34	1.34	1.34	2.68	2.68	2.68	1.34	1.34	1.34
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

	Behavior Analyst, 1:1	Behavior Analyst, 1:2	Behavior Analyst, 1:3	Associate Behavior Analyst, 1:1	Associate Behavior Analyst, 1:2	Associate Behavior Analyst, 1:3	Behavior Management Assistant, 1:1	Behavior Management Assistant, 1:2	Behavior Management Assistant, 1:3	Behavior Technician - Paraprofessional, 1:1
Base Model Assumptions for 'Typical' Week; FT Employees										
Direct services	26.25	25.00	24.50	29.00	27.75	26.75	29.00	27.75	26.75	29.00
Travel Time Between Individuals	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	2.75	- 5.00	- 50	2.50	2.75	4.775	2.50	2.75	4.775	2.50
Recordkeeping and Reporting	3.75	5.00	5.50	2.50	3.75	4.75	2.50	3.75	4.75	2.50
Supervision and Other Employer Time  Missed Appointments (not redirected to other tasks)	0.50	0.50 1.00	0.50 1.00	0.50 1.00	0.50	0.50	0.50 1.00	0.50 1.00	0.50 1.00	2.00
Collateral Contacts (not billable)	3.00	3.00	3.00	1.50	1.00	1.00 1.50	1.50	1.50	1.50	1.00
Interdisciplinary team case reviews/planning	3.00	3.00					1.50	1.30		-
Travel Time without Individuals	-	-	-	-	-	-	_	_	-	-
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
	10.00	40.00	40.00	40.00	10.00	40.00	40.00	40.00	40.00	40.00
Annual Hours for Training and PTO Training	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	50.00
Paid time off	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
Base Model Assumptions Adjusted for Training and PTO Direct services	23.40	22.28	21.83	25.85	24.74	23.84	25.85	24.74	23.84	25.51
Travel Time Between Individuals	4.91	4.91	4.91	4.91	4.91	4.91	4.91	4.91	4.91	4.84
Program Set-Up/ Clean-Up	4.91	4.91	4.91	4.91	4.91		4.91	4.91	4.91	4.04
Networking/ General Development Activities	-	-	-	-	-	-	-		-	-
Recordkeeping and Reporting	3.34	- 4.46	- 4.91	2.23	3.34	4.24	2.23	3.34	4.24	2.20
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	1.76
Missed Appointments (not redirected to other tasks)	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.88
Collateral contacts (not billable)	2.68	2.68	2.68	1.34	1.34	1.34	1.34	1.34	1.34	-
Interdisciplinary team case reviews/planning				-	-	-	-	-	-	_
Travel Time without Individuals	_	_	-	-	-	_	-	_	-	_
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.96
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85

	Behavior Technician - Paraprofessional, 1:2	Behavior Technician - Paraprofessional, 1:3	Behavior Management Consultant, 1:1	Behavior Management Consultant, 1:2	Behavior Management Consultant, 1:3	Infant Development Program - Early Intervention Specialist, Home- and Community-Based, 1:1	Infant Development Program - Early Intervention Specialist, Home- and Community-Based, 1:2	Infant Development Program - Early Intervention Specialist, Home- and Community-Based, 1:3	Infant Development Program - Early Intervention Assistants, Home- and Community-Based, 1:1	Infant Development Program - Early Intervention Assistants, Home- and Community-Based, 1:2
Base Model Assumptions for 'Typical' Week; FT Employees Direct services	27.75	26.75	26.25	25.00	24.50	26.00	24.75	23.75	28.50	27.25
Travel Time Between Individuals	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50
Program Set-Up/ Clean-Up	-	3.30	5.50	-	3.30	3.30	3.30	3.30	3.30	-
Networking/ General Development Activities	_	_	_	_	_	_	_	_	_	_
Recordkeeping and Reporting	3.75	4.75	3.75	5.00	5.50	2.50	3.75	4.75	2.50	3.75
Supervision and Other Employer Time	2.00	2.00	0.50	0.50	0.50	0.50	0.50	0.50	1.00	1.00
Missed Appointments (not redirected to other tasks)	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Collateral Contacts (not billable)	-	-	3.00	3.00	3.00	3.00	3.00	3.00	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	1.50	1.50	1.50	1.50	1.50
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Annual Hours for Training and PTO						-			-	
Training	50.00	50.00	25.00	25.00	25.00	25.00	25.00	25.00	35.00	35.00
Paid time off	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	24.41	23.53	23.40	22.28	21.83	23.17	22.06	21.16	25.27	24.16
Travel Time Between Individuals	4.84	4.84	4.91	4.91	4.91	4.91	4.91	4.91	4.88	4.88
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	3.30	4.18	3.34	4.46	4.91	2.23	3.34	4.24	2.22	3.33
Supervision and Other Employer Time	1.76	1.76	0.45	0.45	0.45	0.45	0.45	0.45	0.89	0.89
Missed Appointments (not redirected to other tasks)	0.88	0.88	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89
Collateral contacts (not billable)	-	-	2.68	2.68	2.68	2.68	2.68	2.68	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	1.34	1.34	1.34	1.33	1.33
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.96	0.96	0.48	0.48	0.48	0.48	0.48	0.48	0.67	0.67
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

	Infant Development Program - Early Intervention Assistants, Home- and Community-Based, 1:3	Infant Development Program, PT/OT/SLP, Home- and Community Based, 1:1	Infant Development Program, PT/OT/SLP, Home- and Community Based, 1:2	Infant Development Program, PT/OT/SLP, Home- and Community Based, 1:3	Infant Development Program, PT/OT/SLP Assistant, Home- and Community-Based, 1:1	Infant Development Program, PT/OT/SLP Assistant, Home- and Community-Based, 1:2	Infant Development Program, PT/OT/SLP Assistant, Home- and Community-Based, 1:3	Infant Development Program, Audiologist, Home- and Community Based, 1:1	Infant Development Program, Audiologist, Home- and Community Based, 1:2	Infant Development Program, Audiologist, Home- and Community Based, 1:3
Base Model Assumptions for 'Typical' Week; FT Employees										
Direct services	26.25	24.75	23.50	23.00	24.75	23.50	23.00	24.75	23.50	23.00
Travel Time Between Individuals	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	4.75	3.75	5.00	5.50	3.75	5.00	5.50	3.75	5.00	5.50
Supervision and Other Employer Time	1.00	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Missed Appointments (not redirected to other tasks)	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Collateral Contacts (not billable)	-	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Interdisciplinary team case reviews/planning	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Annual Hours for Training and PTO										
Training	35.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
Paid time off	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	23.28	22.06	20.94	20.49	22.06	20.94	20.49	22.06	20.94	20.49
Travel Time Between Individuals	4.88	4.91	4.91	4.91	4.91	4.91	4.91	4.91	4.91	4.91
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	4.21	3.34	4.46	4.91	3.34	4.46	4.91	3.34	4.46	4.91
Supervision and Other Employer Time	0.89	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89
Collateral contacts (not billable)	-	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.68
Interdisciplinary team case reviews/planning	1.33	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85

Base Model Assumptions for 'Typical' Week; FT Employees	Infant Development Program, Family Therapist, Home- and Community- Based, 1:1	Infant Development Program, Family Therapist, Home- and Community- Based, 1:2	Infant Development Program, Family Therapist, Home- and Community- Based, 1:3	Infant Development Program, Nurse, Home- and Community-Based, 1:1	Infant Development Program, Nurse, Home- and Community-Based, 1:2	Infant Development Program, Nurse, Home- and Community-Based, 1:3	Infant Development Program, Dietician, Home- and Community- Based, 1:1	Infant Development Program, Dietician, Home- and Community- Based, 1:2	Infant Development Program, Dietician, Home- and Community- Based, 1:3	Infant Development Program, Social Worker, Home- and Community-Base 1:1
Direct services	24.75	23.50	23.00	24.75	23.50	23.00	24.75	23.50	23.00	24.75
Travel Time Between Individuals	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50
Program Set-Up/ Clean-Up	_	_	_	_	-	-	_	-	_	_
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	3.75	5.00	5.50	3.75	5.00	5.50	3.75	5.00	5.50	3.75
Supervision and Other Employer Time	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Missed Appointments (not redirected to other tasks)	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Collateral Contacts (not billable)	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Interdisciplinary team case reviews/planning	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Annual Hours for Training and PTO		-							-	
Training	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
Paid time off	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
Base Model Assumptions Adjusted for Training and PTO							-			
Direct services	22.06	20.94	20.49	22.06	20.94	20.49	22.06	20.94	20.49	22.06
Travel Time Between Individuals	4.91	4.91	4.91	4.91	4.91	4.91	4.91	4.91	4.91	4.91
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	3.34	4.46	4.91	3.34	4.46	4.91	3.34	4.46	4.91	3.34
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89
Collateral contacts (not billable)	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.68
Interdisciplinary team case reviews/planning	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

	Infant Development Program, Social Worker, Home- and Community-Bas 1:2	Infant Development Program, Social Worker, Home- and Community-Bass 1:3	Infant Development Program, Psychologist, Home- and Community Based, 1:1	Infant Development Program, Psychologist, Home- and Community Based, 1:2	Infant Development Program, Psychologist, Home- and Community Based, 1:3	Infant Development Program - Early Intervention Specialist, Center/Facilit Based, 1:1	Infant Development Program - Early Intervention Specialist, Center/Facilit Based, 1:2	Infant Development Program - Early Intervention Specialist, Center/Facilit Based, 1:3	Infant Development Program - Early Intervention Assistants, Center/Facili Based, 1:1	Infant Development Program - Early Intervention Assistants, Center/Facili Based, 1:2
Base Model Assumptions for 'Typical' Week; FT Employees	1						I			
Direct services	23.50	23.00	24.75	23.50	23.00	32.00	30.75	29.75	33.25	32.00
Travel Time Between Individuals	5.50	5.50	5.50	5.50	5.50	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	1.25	1.25
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	5.00	5.50	3.75	5.00	5.50	2.50	3.75	4.75	2.50	3.75
Supervision and Other Employer Time	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	1.00	1.00
Missed Appointments (not redirected to other tasks)	1.00	1.00	1.00	1.00	1.00	0.50	0.50	0.50	0.50	0.50
Collateral Contacts (not billable)	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	-	-
Interdisciplinary team case reviews/planning	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Annual Hours for Training and PTO										
Training	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	35.00	35.00
Paid time off	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	20.94	20.49	22.06	20.94	20.49	28.52	27.41	26.51	29.49	28.38
Travel Time Between Individuals	4.91	4.91	4.91	4.91	4.91	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	1.11	1.11
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	4.46	4.91	3.34	4.46	4.91	2.23	3.34	4.24	2.22	3.33
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.89	0.89
Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	0.89	0.89	0.45	0.45	0.45	0.44	0.44
Collateral contacts (not billable)	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.68	-	-
Interdisciplinary team case reviews/planning	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.33	1.33
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.67	0.67
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

Base Model Assumptions for Trypical Week; FT Employees	Page Model Assumptions for Tunicall Weeks ET Employees	Infant Development Program - Early Intervention Assistants, Center/Facility Based, 1:3	Infant Development Program, PT/OT/SLP, Center/Facility Based, 1:1	Infant Development Program, PT/OT/SLP, Center/Facility Based, 1:2	Infant Development Program, PT/OT/SLP, Center/Facility Based, 1:3	Infant Development Program, PT/OT/SLP Assistant, Center/Facility Based, 1:1	Infant Development Program, PT/OT/SLP Assistant, Center/Facility Based, 1:2	Infant Development Program, PT/OT/SLP Assistant, Center/Facility Based, 1:3	Infant Development Program, Audiologist, Center/Facility Based, 1:1	Infant Development Program, Audiologist, Center/Facility Based, 1:2	Infant Development Program, Audiologist, Center/Facility Based, 1:3
Travel Time Between Individuals		31.00	29.50	28.25	27.75	29.50	28.25	27.75	29,50	28,25	27.75
Program Set-Up/ Clean-Up		-	-	-	-	-	-		-	-	-
Networking/ General Development Activities		1.25	_	-	-	-	-	_	-	_	_
Recordkeeping and Reporting		-			-	-			-	-	-
Supervision and Other Employer Time		4.75	4.50	5.75	6.25	4.50	5.75	6.25	4.50	5.75	6.25
Collateral Contacts (not billable)	1 0 1 0			0.50	0.50	0.50			0.50		0.50
Interdisciplinary team case reviews/planning	Missed Appointments (not redirected to other tasks)	0.50	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Travel Time without Individuals	Collateral Contacts (not billable)	-	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Total   40.00   200.00	Interdisciplinary team case reviews/planning	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50
Annual Hours for Training and PTO   35.00   20.00   20.00	Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training   35.00   200.00   20.	Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Paid time off   200.00   20.00   20.00   20.00   20.00   20.00   20.00   20.00   20.00   20	Annual Hours for Training and PTO										
Direct services   27.50   26.30   25.18   24.74   26	Training	35.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
Direct services   27.50   26.30   25.18   24.74   26.30   24.74   26	Paid time off	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
Direct services   27.50   26.30   25.18   24.74   26.30   24.74   26	Base Model Assumptions Adjusted for Training and PTO										-
Program Set-Up/ Clean-Up         1.11         -<		27.50	26.30	25.18	24.74	26.30	25.18	24.74	26.30	25.18	24.74
Networking/ General Development Activities	Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting       4.21       4.01       5.13       5.57       4.01       5.13       5.57       4.01       5.13       5.57         Supervision and Other Employer Time       0.89       0.45       0.48       0.89       0.	Program Set-Up/ Clean-Up	1.11	-	-	-	-	-	-	-	-	-
Supervision and Other Employer Time       0.89       0.45       0.48       0.89	Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Missed Appointments (not redirected to other tasks)       0.44       0.89 <td>Recordkeeping and Reporting</td> <td>4.21</td> <td>4.01</td> <td>5.13</td> <td>5.57</td> <td>4.01</td> <td>5.13</td> <td>5.57</td> <td>4.01</td> <td>5.13</td> <td>5.57</td>	Recordkeeping and Reporting	4.21	4.01	5.13	5.57	4.01	5.13	5.57	4.01	5.13	5.57
Collateral contacts (not billable)       -       2.68 <td>Supervision and Other Employer Time</td> <td>0.89</td> <td>0.45</td> <td>0.45</td> <td>0.45</td> <td>0.45</td> <td>0.45</td> <td>0.45</td> <td>0.45</td> <td>0.45</td> <td>0.45</td>	Supervision and Other Employer Time	0.89	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Interdisciplinary team case reviews/planning       1.33       1.34	Missed Appointments (not redirected to other tasks)	0.44	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89
Travel Time without Individuals         - <t< td=""><td>Collateral contacts (not billable)</td><td>-</td><td>2.68</td><td>2.68</td><td>2.68</td><td>2.68</td><td>2.68</td><td>2.68</td><td>2.68</td><td>2.68</td><td>2.68</td></t<>	Collateral contacts (not billable)	-	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.68
Training         0.67         0.48	Interdisciplinary team case reviews/planning	1.33	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34
Paid time off 3.85 3.85 3.85 3.85 3.85 3.85 3.85 3.85	Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
	Training	0.67	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Total   40.00   40.00   40.00   40.00   40.00   40.00   40.00   40.00   40.00   40.00   40.00   40.00	Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
	Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

Page Model Assumptions for Transcall Weeks ET Frances	Infant Development Program, Family Therapist, Center/Facility Based, 1:1	Infant Development Program, Family Therapist, Center/Facility Based, 1:2	Infant Development Program, Family Therapist, Center/Facility Based, 1:3	Infant Development Program, Nurse, Center/Facility Based, 1:1	Infant Development Program, Nurse, Center/Facility Based, 1:2	Infant Development Program, Nurse, Center/Facility Based, 1:3	Infant Development Program, Dietician, Center/Facility Based, 1:1	Infant Development Program, Dietician, Center/Facility Based, 1:2	Infant Development Program, Dietician, Center/Facility Based, 1:3	Infant Development Program, Social Worker, Center/Facility Based, 1:1
Base Model Assumptions for 'Typical' Week; FT Employees Direct services	29.50	28.25	27.75	29.50	28.25	27.75	29.50	28.25	27.75	29.50
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	_	_	_	_	_	_	_	_	_
Networking/ General Development Activities	-	-	-	-	_	-	-	-	-	-
Recordkeeping and Reporting	4.50	5.75	6.25	4.50	5.75	6.25	4.50	5.75	6.25	4.50
Supervision and Other Employer Time	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Missed Appointments (not redirected to other tasks)	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Collateral Contacts (not billable)	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Interdisciplinary team case reviews/planning	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Annual Hours for Training and PTO										
Training	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
Paid time off	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	26.30	25.18	24.74	26.30	25.18	24.74	26.30	25.18	24.74	26.30
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	4.01	5.13	5.57	4.01	5.13	5.57	4.01	5.13	5.57	4.01
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89
Collateral contacts (not billable)	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.68
Interdisciplinary team case reviews/planning	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

### Appendix D: Productivity Assumptions

	Infant Development Program, Social Worker, Center/Facility Based, 1:2	Infant Development Program, Social Worker, Center/Facility Based, 1:3	Infant Development Program, Psychologist, Center/Facility Based, 1:1	Infant Development Program, Psychologist, Center/Facility Based, 1:2	Infant Development Program, Psychologist, Center/Facility Based, 1:3
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### Base Model Assumptions for 'Typical' Week; FT Employees

Buse model rissumptions for Typical Week, 11 Employees					
Direct services	28.25	27.75	29.50	28.25	27.75
Travel Time Between Individuals	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-
Recordkeeping and Reporting	5.75	6.25	4.50	5.75	6.25
Supervision and Other Employer Time	0.50	0.50	0.50	0.50	0.50
Missed Appointments (not redirected to other tasks)	1.00	1.00	1.00	1.00	1.00
Collateral Contacts (not billable)	3.00	3.00	3.00	3.00	3.00
Interdisciplinary team case reviews/planning	1.50	1.50	1.50	1.50	1.50
Travel Time without Individuals	-	-	-	-	-
Total	40.00	40.00	40.00	40.00	40.00

#### Annual Hours for Training and PTO

Training	25.00	25.00	25.00	25.00	25.00
Paid time off	200.00	200.00	200.00	200.00	200.00

#### Base Model Assumptions Adjusted for Training and PTO

Direct services	25.18	24.74	26.30	25.18	24.74
Travel Time Between Individuals	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-
Recordkeeping and Reporting	5.13	5.57	4.01	5.13	5.57
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	0.89	0.89
Collateral contacts (not billable)	2.68	2.68	2.68	2.68	2.68
Interdisciplinary team case reviews/planning	1.34	1.34	1.34	1.34	1.34
Travel Time without Individuals	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00

	Personal Assistance, 1:1	Personal Assistance, 1:2	Personal Assistance, 1:3	Parent Coordinated Personal Assistance, 1:1	Parent Coordinated Personal Assistance, 1:2	Parent Coordinated Personal Assistance, 1:3	Independent Living, 1:1	Independent Living, 1:2	Independent Living, 1:3	Independent Living Specialist, 1:1
Base Model Assumptions for 'Typical' Week; PT Employees Direct services	20.18	19.90	19.76	21.72	21.52	21.38	18.66	18.25	17.97	19.66
Travel Time Between Individuals	0.41	0.41	0.41	21./2	21.32	21.38	1.65	1.65	1.65	1.65
Program Set-Up/ Clean-Up	0.41	0.41	-	_	_	-	1.05	1.05	1.05	1.05
Networking/ General Development Activities	_	_	_	_	_	_	_	_	_	_
Recordkeeping and Reporting	0.41	0.69	0.83	0.28	0.48	0.62	0.69	1.10	1.38	0.69
Supervision and Other Employer Time	1.00	1.00	1.00	-	-	-	1.00	1.00	1.00	-
Missed Appointments (not redirected to other tasks)	-	-	-	_	_	_	-	-	_	_
Collateral Contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Annual Hours for Training and PTO					•					,
Training	35.00	35.00	35.00	6.00	6.00	6.00	35.00	35.00	35.00	35.00
Paid time off	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
Base Model Assumptions Adjusted for Training and PTO					•					
Direct services	18.50	18.25	18.12	20.47	20.28	20.15	17.12	16.74	16.48	18.04
Travel Time Between Individuals	0.38	0.38	0.38	-	-	-	1.51	1.51	1.51	1.51
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.38	0.63	0.76	0.26	0.45	0.58	0.63	1.01	1.27	0.63
Supervision and Other Employer Time	0.92	0.92	0.92	-	-	-	0.92	0.92	0.92	-
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.12	0.12	0.12	0.67	0.67	0.67	0.67
Paid time off	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00

Base Model Assumptions for 'Typical' Week; PT Employees	Independent Living Specialist, 1:2	Independent Living Specialist, 1:3	Parent Coordinated Supported Living, 1:1	Parent Coordinated Supported Living, 1:2	Parent Coordinated Supported Living, 1:3	Supported Living, 1:1	Supported Living, 1:2	Supported Living, 1:3	Parenting Support Services, 1:1	Parenting Support Services, 1:2
Direct services	19.25	18.97	21.72	21.52	21.38	20.18	19.90	19.76	19.62	19.21
Travel Time Between Individuals	1.65	1.65	-	-	-	0.41	0.41	0.41	0.83	0.83
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.10	1.38	0.28	0.48	0.62	0.41	0.69	0.83	0.55	0.96
Supervision and Other Employer Time	-	-	-	-	-	1.00	1.00	1.00	1.00	1.00
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral Contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Annual Hours for Training and PTO										
Training	35.00	35.00	6.00	6.00	6.00	35.00	35.00	35.00	35.00	35.00
Paid time off	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	17.66	17.40	20.47	20.28	20.15	18.50	18.25	18.12	18.00	17.62
Travel Time Between Individuals	1.51	1.51	-	-	-	0.38	0.38	0.38	0.76	0.76
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.01	1.27	0.26	0.45	0.58	0.38	0.63	0.76	0.50	0.88
Supervision and Other Employer Time	-	-	-	-	-	0.92	0.92	0.92	0.92	0.92
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.12	0.12	0.12	0.67	0.67	0.67	0.67	0.67
Paid time off	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00

	Parenting Support Services, 1:3	Respite, Agency, 1:1	Respite, Agency, 1:2	Respite, Agency, 1:3	Participant-Directed Respite, 1:1	Participant-Directed Respite, 1:2	Participant-Directed Respite, 1:3	Respite, Employer of Record, 1:1	Respite, Employer of Record, 1:2	Respite, Employer of Record, 1:3
Base Model Assumptions for 'Typical' Week; PT Employees										
Direct services	18.93	20.31	20.11	19.97	21.72	21.52	21.38	21.22	21.02	20.88
Travel Time Between Individuals	0.83	0.41	0.41	0.41	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	- 0.40	-	-	- 0.40	- 0.62	- 0.20	- 0.40	-
Recordkeeping and Reporting	1.24	0.28	0.48	0.62	0.28	0.48	0.62	0.28	0.48	0.62
Supervision and Other Employer Time	1.00	1.00	1.00	1.00	-	-	-	0.50	0.50	0.50
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral Contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Total LPTO	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Annual Hours for Training and PTO	25.00	25.00	25.00	25.00	6.00	( 00	6.00	6.00	6.00	6.00
Training	35.00	35.00	35.00	35.00	6.00	6.00	6.00	6.00	6.00	6.00
Paid time off	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
Base Model Assumptions Adjusted for Training and PTO		г								
Direct services	17.36	18.62	18.44	18.31	20.47	20.28	20.15	20.00	19.81	19.68
Travel Time Between Individuals	0.76	0.38	0.38	0.38	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.14	0.26	0.44	0.57	0.26	0.45	0.58	0.26	0.45	0.58
Supervision and Other Employer Time	0.92	0.92	0.92	0.92	-	-	-	0.47	0.47	0.47
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	- 0.12	- 0.12	- 0.10	- 0.12	- 0.12
Training  Dildi G	0.67	0.67	0.67	0.67	0.12	0.12	0.12	0.12	0.12	0.12
Paid time off	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00

	Tutor Services, 1:1	Tutor Services, 1:2	Tutor Services, 1:3	Housekeeping	Supplemental Prog. Supp Other Svcs	Community Care Facility - Staff Operated	Community Care Facility - Owner Operated	Adult Residential Facility for Persons with Special Health Care Needs	Enhanced Behavioral Supports Home DSP	Community Crisis Home DSP
Base Model Assumptions for 'Typical' Week; PT Employees		10.00	10.41	4005		***	* 1 00	***		
Direct services	19.30	18.89	18.61	19.85	21.00	21.00	21.00	21.00	20.00	20.00
Travel Time Between Individuals	1.65	1.65	1.65	1.65	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.55	0.96	1.24	-	1.00	-	-	-	-	-
Supervision and Other Employer Time	0.50	0.50	0.50	0.50	1.00	1.00	1.00	1.00	2.00	2.00
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral Contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Annual Hours for Training and PTO	1									
Training	35.00	35.00	35.00	0.00	35.00	35.00	35.00	50.00	70.00	70.00
Paid time off	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	17.71	17.33	17.07	18.82	19.26	19.26	19.26	18.99	17.73	17.73
Travel Time Between Individuals	1.51	1.51	1.51	1.56	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.50	0.88	1.14	-	-	-	-	-	-	-
Supervision and Other Employer Time	0.46	0.46	0.46	0.47	0.92	0.92	0.92	0.90	1.77	1.77
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.00	0.67	0.67	0.67	0.96	1.35	1.35
Paid time off	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00

	Supported Living-Community	Family Home Agency In-Home Staff	Supplemental Residential Prog. Supp.	Community-Based Day Programs, Center/Facility, 1:10	Community-Based Day Programs, Center/Facility, 1:9	Community-Based Day Programs, Center/Facility, 1:8	Community-Based Day Programs, Center/Facility, 1:7	Community-Based Day Programs, Center/Facility, 1:6	Community-Based Day Programs, Center/Facility, 1:5	Community-Based Day Programs, Center/Facility, 1:4
Base Model Assumptions for 'Typical' Week; PT Employees Direct services	21.00	17.56	21.00	18.66	18.80	18.93	19.07	19.21	19.35	19.48
Travel Time Between Individuals	21.00	2.75	21.00	10.00	-	10.73	17.07	17.21	-	-
Program Set-Up/ Clean-Up	_	-	_	0.69	0.69	0.69	0.69	0.69	0.69	0.69
Networking/ General Development Activities	_	_	_	-	-	-	-	-	-	-
Recordkeeping and Reporting	_	0.69	_	1.65	1.51	1.38	1.24	1.10	0.96	0.83
Supervision and Other Employer Time	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Missed Appointments (not redirected to other tasks)	-	-	_	_	-	_	_	_	_	_
Collateral Contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Annual Hours for Training and PTO	1									
Training	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00
Paid time off	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	19.26	16.11	19.26	17.12	17.25	17.36	17.49	17.62	17.75	17.87
Travel Time Between Individuals	-	2.52	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	0.63	0.63	0.63	0.63	0.63	0.63	0.63
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	-	0.63	-	1.51	1.38	1.27	1.14	1.01	0.88	0.76
Supervision and Other Employer Time	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67
Paid time off	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00

	Community-Based Day Programs, Center/Facility, 1:3	Community-Based Day Programs, Center/Facility, 1:2	Community-Based Day Programs, Community, 1:4	Community-Based Day Programs, Community, 1:3	Community-Based Day Programs, Community, 1:2	Community-Based Day Programs, Community Only, 1:4	Community-Based Day Programs, Community Only, 1:3	Community-Based Day Programs, Community Only, 1:2	Behavior Management, Center/Facilit	Behavior Management, Center/Facilit
Base Model Assumptions for 'Typical' Week; PT Employees	10.62	10.76	10.62	10.62	10.76	10.62	10.62	10.76	10.62	10.76
Direct services	19.62	19.76	19.62	19.62	19.76	19.62	19.62	19.76	18.62	18.76
Travel Time Between Individuals	- 0.60	0.60	0.60	0.60	- 0.60	0.60	0.60	0.60	- 0.60	- 0.60
Program Set-Up/ Clean-Up  Networking/ Congress Development Activities	0.69	0.69	0.69	0.69	0.69	0.69	0.69	0.69	0.69	0.69
Networking/ General Development Activities  Recordkeeping and Reporting	0.69	0.55	0.69	0.69	0.55	0.69	0.69	0.55	0.69	0.55
Supervision and Other Employer Time	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00
Missed Appointments (not redirected to other tasks)	-	-	1.00	-	-	-	-	1.00	-	2.00
Collateral Contacts (not billable)	_	_	_	_	-	_	-	_	_	_
Interdisciplinary team case reviews/planning	_	_	_	_	_	_	_	_	_	_
Travel Time without Individuals	_	-	-	-	_	-	-	-	_	_
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Annual Hours for Training and PTO										
Training	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	50.00	50.00
Paid time off	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
Base Model Assumptions Adjusted for Training and PTO	!									
Direct services	18.00	18.13	18.00	18.00	18.13	18.00	18.00	18.13	16.84	16.96
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	0.63	0.63	0.63	0.63	0.63	0.63	0.63	0.63	0.62	0.62
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.63	0.50	0.63	0.63	0.50	0.63	0.63	0.50	0.62	0.50
Supervision and Other Employer Time	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	1.81	1.81
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.96	0.96
Paid time off	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00

	Medical Management, Center/Facility 1:3	Medical Management, Center/Facility, 1:2	Behavior Management, Community, 1:3	Behavior Management, Community, 1:2	Medical Management, Community, 1.	Medical Management, Community, 1.5	In-Home Day Program, 1:3	In-Home Day Program, 1:2	In-Home Day Program, 1:1	Participant-Directed Community-Base Training, 1:3
Base Model Assumptions for 'Typical' Week; PT Employees  Direct services	18.62	18.76	18.62	18.76	18.62	18.76	20.31	20.45	19.90	21.31
Travel Time Between Individuals	16.02	16.70	16.02	16.70	10.02	16.70	20.51	20.43	19.90	21.31
Program Set-Up/ Clean-Up	0.69	0.69	0.69	0.69	0.69	0.69	_	_	0.00	_
Networking/ General Development Activities	-	-	-	-	-	-	_	_	-	_
Recordkeeping and Reporting	0.69	0.55	0.69	0.55	0.69	0.55	0.69	0.55	0.55	0.69
Supervision and Other Employer Time	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	-
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	0.55	-
Collateral Contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Annual Hours for Training and PTO								-		
Training	50.00	50.00	50.00	50.00	50.00	50.00	35.00	35.00	35.00	6.00
Paid time off	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	16.84	16.96	16.84	16.96	16.84	16.96	18.63	18.76	18.26	20.08
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	0.62	0.62	0.62	0.62	0.62	0.62	-	-	0.00	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.62	0.50	0.62	0.50	0.62	0.50	0.63	0.50	0.50	0.65
Supervision and Other Employer Time	1.81	1.81	1.81	1.81	1.81	1.81	0.92	0.92	0.92	-
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	0.50	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.96	0.96	0.96	0.96	0.96	0.96	0.67	0.67	0.67	0.12
Paid time off	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00

	Participant-Directed Community-Base Training, 1:2	Participant-Directed Community-Base Training, 1:1	Supplemental Day Program Support	Transportation, Company	Transportation, Additional Componen	Transportation Assistant	Supported Employment-Group, 1:8	Supported Employment-Group, 1:7	Supported Employment-Group, 1:6	Supported Employment-Group, 1:5
Base Model Assumptions for 'Typical' Week; PT Employees										
Direct services	21.45	21.45	21.00	18.16	21.00	19.90	19.87	20.01	20.15	20.29
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	0.00	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.55	0.55	-	-	-	-	1.38	1.24	1.10	0.96
Supervision and Other Employer Time	-	-	1.00	1.00	1.00	1.00	0.75	0.75	0.75	0.75
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral Contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	2.84	-	1.10	-	-	-	-
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Annual Hours for Training and PTO										
Training	6.00	6.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00
Paid time off	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
Base Model Assumptions Adjusted for Training and PTO	-									
Direct services	20.21	20.21	19.26	16.66	19.26	18.25	18.22	18.35	18.48	18.61
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	0.00	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	_	_
Recordkeeping and Reporting	0.52	0.52	-	-	-	-	1.27	1.14	1.01	0.88
Supervision and Other Employer Time	-	-	0.92	0.92	0.92	0.92	0.69	0.69	0.69	0.69
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	2.60	-	1.01	-	-	-	-
Training	0.12	0.12	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67
Paid time off	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00

	Supported Employment-Group, 1:4	Supported Employment-Group, 1:3	Supported Employment-Group, 1:2	Supported Employment-Individual, Job Development	Supported Employment-Individual, Job Coaching	Work Activity Program, 1:35+	Work Activity Program, 1:30-34	Work Activity Program, 1:25-29	Work Activity Program, 1:20-24	Work Activity Program, 1:15-19
Base Model Assumptions for 'Typical' Week; PT Employees										
Direct services	20.42	20.56	20.70	17.40	18.50	18.93	19.07	19.21	19.35	19.48
Travel Time Between Individuals	-	-	-	1.10	1.65	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	0.69	0.69	0.69	0.69	0.69
Networking/ General Development Activities	-	-	-	2.75	-	-	-	-	-	-
Recordkeeping and Reporting	0.83	0.69	0.55	-	0.55	1.38	1.24	1.10	0.96	0.83
Supervision and Other Employer Time	0.75	0.75	0.75	0.75	0.75	1.00	1.00	1.00	1.00	1.00
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral Contacts (not billable)	-	-	-	-	0.55	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Annual Hours for Training and PTO										
Training	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00
Paid time off	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	18.73	18.86	18.99	15.96	16.98	17.36	17.49	17.62	17.75	17.87
Travel Time Between Individuals	-	-	-	1.01	1.51	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	0.63	0.63	0.63	0.63	0.63
Networking/ General Development Activities	-	-	-	2.52	-	-	-	-	-	-
Recordkeeping and Reporting	0.76	0.63	0.50	-	0.50	1.27	1.14	1.01	0.88	0.76
Supervision and Other Employer Time	0.69	0.69	0.69	0.69	0.69	0.92	0.92	0.92	0.92	0.92
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	0.50	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
m 1 m; 14 . T 1; 1 1		-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-									
Training	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67
	0.67		0.67 1.15	0.67 1.15	0.67 1.15	0.67 1.15	0.67 1.15	0.67 1.15	0.67 1.15	0.67 1.15

Base Model Assumptions for 'Typical' Week; PT Employees	Work Activity Program, 1:10-14	Work Activity Program	Specialized Therapeutic Services, Professional, 1:1	Specialized Therapeutic Services, Professional, 1:2	Specialized Therapeutic Services, Professional, 1:3	Specialized Therapeutic Services, Assistant, 1:1	Specialized Therapeutic Services, Assistant, 1:2	Specialized Therapeutic Services, Assistant, 1:3	Specialized Therapeutic Services, Professional, Clinic, 1:1	Specialized Therapeutic Services, Professional, Clinic, 1:2
Direct services	19.62	19.76	14.21	13.52	13.24	15.71	15.03	14.48	16.82	16.14
Travel Time Between Individuals	-	-	3.03	3.03	3.03	3.03	3.03	3.03	-	-
Program Set-Up/ Clean-Up	0.69	0.69	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.69	0.55	2.06	2.75	3.03	1.38	2.06	2.61	2.48	3.16
Supervision and Other Employer Time	1.00	1.00	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Missed Appointments (not redirected to other tasks)	-	-	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55
Collateral Contacts (not billable)	-	-	1.65	1.65	1.65	0.83	0.83	0.83	1.65	1.65
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Annual Hours for Training and PTO										
Training	35.00	35.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
Paid time off	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	18.00	18.13	13.16	12.52	12.27	14.55	13.92	13.41	15.57	14.94
Travel Time Between Individuals	-	-	2.80	2.80	2.80	2.80	2.80	2.80	-	-
Program Set-Up/ Clean-Up	0.63	0.63	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.63	0.50	1.91	2.55	2.80	1.28	1.91	2.42	2.30	2.93
Supervision and Other Employer Time	0.92	0.92	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46
Missed Appointments (not redirected to other tasks)	-	-	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51
Collateral contacts (not billable)	-	-	1.53	1.53	1.53	0.77	0.77	0.77	1.53	1.53
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00

Page Model Aggregations for Thyricall Weeks PT Fandances	Specialized Therapeutic Services, Professional, Clinic, 1:3	Specialized Therapeutic Services, Assistant, Clinic, 1:1	Specialized Therapeutic Services, Assistant, Clinic, 1:2	Specialized Therapeutic Services, Assistant, Clinic, 1:3	Adaptive Skills Trainer; Licensed Professional, 1:1	Adaptive Skills Trainer; Licensed Professional, 1:2	Adaptive Skills Trainer; Licensed Professional, 1:3	Adaptive Skills Trainer; Specialist, 1:1	Adaptive Skills Trainer; Specialist, 1:2	Adaptive Skills Trainer; Specialist, 1:3
Base Model Assumptions for 'Typical' Week; PT Employees Direct services	15.86	18.33	17.64	17.09	14.21	13.52	13.24	15.71	15.03	14.48
Travel Time Between Individuals	-	-	-	-	3.03	3.03	3.03	3.03	3.03	3.03
Program Set-Up/ Clean-Up	_	_	_	-	-	-	-	-	-	-
Networking/ General Development Activities	_	-	-	-	-	-	_	-	-	-
Recordkeeping and Reporting	3.44	1.79	2.48	3.03	2.06	2.75	3.03	1.38	2.06	2.61
Supervision and Other Employer Time	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Missed Appointments (not redirected to other tasks)	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55
Collateral Contacts (not billable)	1.65	0.83	0.83	0.83	1.65	1.65	1.65	0.83	0.83	0.83
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Annual Hours for Training and PTO										
Training	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
Paid time off	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	14.69	16.97	16.33	15.83	13.16	12.52	12.27	14.55	13.92	13.41
Travel Time Between Individuals	-	-	-	-	2.80	2.80	2.80	2.80	2.80	2.80
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	3.18	1.66	2.30	2.80	1.91	2.55	2.80	1.28	1.91	2.42
Supervision and Other Employer Time	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46
Missed Appointments (not redirected to other tasks)	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51
Collateral contacts (not billable)	1.53	0.77	0.77	0.77	1.53	1.53	1.53	0.77	0.77	0.77
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00

	Behavior Analyst, 1:1	Behavior Analyst, 1:2	Behavior Analyst, 1:3	Associate Behavior Analyst, 1:1	Associate Behavior Analyst, 1:2	Associate Behavior Analyst, 1:3	Behavior Management Assistant, 1:1	Behavior Management Assistant, 1:2	Behavior Management Assistant, 1:3	Behavior Technician - Paraprofessional, 1:1
Base Model Assumptions for 'Typical' Week; PT Employees  Direct services		12.52	13.24	15 71	15.02	14.40	15 71	15.02	14.40	15.04
Travel Time Between Individuals	3.03	13.52 3.03	3.03	15.71 3.03	15.03 3.03	14.48 3.03	15.71 3.03	15.03 3.03	14.48 3.03	3.03
Program Set-Up/ Clean-Up	3.03	3.03			3.03			3.03	3.03	3.03
Networking/ General Development Activities	-	-	-	-	_	-	-		_	_
Recordkeeping and Reporting	2.06	2.75	3.03	1.38	2.06	2.61	1.38	2.06	2.61	1.38
Supervision and Other Employer Time	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	2.00
Missed Appointments (not redirected to other tasks)	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55
Collateral Contacts (not billable)	1.65	1.65	1.65	0.83	0.83	0.83	0.83	0.83	0.83	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Annual Hours for Training and PTO										
Training	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	50.00
Paid time off	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
Base Model Assumptions Adjusted for Training and PTO	•	•	•				•			
Direct services	13.16	12.52	12.27	14.55	13.92	13.41	14.55	13.92	13.41	13.59
Travel Time Between Individuals	2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.74
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.91	2.55	2.80	1.28	1.91	2.42	1.28	1.91	2.42	1.25
Supervision and Other Employer Time	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	1.81
Missed Appointments (not redirected to other tasks)	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.50
Collateral contacts (not billable)	1.53	1.53	1.53	0.77	0.77	0.77	0.77	0.77	0.77	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.96
Paid time off	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00

Page Model Assumptions for Tuning II Weeks DT Employees	Behavior Technician - Paraprofessional, 1:2	Behavior Technician - Paraprofessional, 1:3	Behavior Management Consultant, 1:1	Behavior Management Consultant, 1:2	Behavior Management Consultant, 1:3	Infant Development Program - Early Intervention Specialist, Home- and Community-Based, 1:1	Infant Development Program - Early Intervention Specialist, Home- and Community-Based, 1:2	Infant Development Program - Early Intervention Specialist, Home- and Community-Based, 1:3	Infant Development Program - Early Intervention Assistants, Home- and Community-Based, 1:1	Infant Development Program - Early Intervention Assistants, Home- and Community-Based, 1:2
Base Model Assumptions for 'Typical' Week; PT Employees Direct services	14.36	13.81	14.21	13.52	13.24	14.06	13.38	12.83	15.21	14.53
Travel Time Between Individuals	3.03	3.03	3.03	3.03	3.03	3.03	3.03	3.03	3.03	3.03
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	2.06	2.61	2.06	2.75	3.03	1.38	2.06	2.61	1.38	2.06
Supervision and Other Employer Time	2.00	2.00	0.50	0.50	0.50	0.50	0.50	0.50	1.00	1.00
Missed Appointments (not redirected to other tasks)	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55
Collateral Contacts (not billable)	-	-	1.65	1.65	1.65	1.65	1.65	1.65	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	0.83	0.83	0.83	0.83	0.83
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Annual Hours for Training and PTO										
Training	50.00	50.00	25.00	25.00	25.00	25.00	25.00	25.00	35.00	35.00
Paid time off	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
Base Model Assumptions Adjusted for Training and PTO						-				
Direct services	12.98	12.48	13.16	12.52	12.27	13.02	12.39	11.88	13.95	13.33
Travel Time Between Individuals	2.74	2.74	2.80	2.80	2.80	2.80	2.80	2.80	2.78	2.78
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.86	2.36	1.91	2.55	2.80	1.28	1.91	2.42	1.27	1.89
Supervision and Other Employer Time	1.81	1.81	0.46	0.46	0.46	0.46	0.46	0.46	0.92	0.92
Missed Appointments (not redirected to other tasks)	0.50	0.50	0.51	0.51	0.51	0.51	0.51	0.51	0.50	0.50
Collateral contacts (not billable)	-	-	1.53	1.53	1.53	1.53	1.53	1.53	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	0.77	0.77	0.77	0.76	0.76
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.96	0.96	0.48	0.48	0.48	0.48	0.48	0.48	0.67	0.67
Paid time off	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00

	Infant Development Program - Earl Intervention Assistants, Home- and Community-Based, 1:3	Infant Development Program, PT/OT/SLP, Home- and Communi Based, 1:1	Infant Development Program, PT/OT/SLP, Home- and Communi' Based, 1:2	Infant Development Program, PT/OT/SLP, Home- and Communi Based, 1:3	Infant Development Program, PT/OT/SLP Assistant, Home- and Community-Based, 1:1	Infant Development Program, PT/OT/SLP Assistant, Home- and Community-Based, 1:2	Infant Development Program, PT/OT/SLP Assistant, Home- and Community-Based, 1:3	Infant Development Program, Audiologist, Home- and Communit Based, 1:1	Infant Development Program, Audiologist, Home- and Communit Based, 1:2	Infant Development Program, Audiologist, Home- and Communit Based, 1:3
Base Model Assumptions for 'Typical' Week; PT Employe	es									
Direct services	13.98	13.38	12.69	12.41	13.38	12.69	12.41	13.38	12.69	12.41
Travel Time Between Individuals	3.03	3.03	3.03	3.03	3.03	3.03	3.03	3.03	3.03	3.03
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	2.61	2.06	2.75	3.03	2.06	2.75	3.03	2.06	2.75	3.03
Supervision and Other Employer Time	1.00	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Missed Appointments (not redirected to other tasks)	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55
Collateral Contacts (not billable)	-	1.65	1.65	1.65	1.65	1.65	1.65	1.65	1.65	1.65
Interdisciplinary team case reviews/planning	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Annual Hours for Training and PTO										
Training	35.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
Paid time off	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
Base Model Assumptions Adjusted for Training and PTO								•		
Direct services	12.83	12.39	11.75	11.50	12.39	11.75	11.50	12.39	11.75	11.50
Travel Time Between Individuals	2.78	2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	2.39	1.91	2.55	2.80	1.91	2.55	2.80	1.91	2.55	2.80
Supervision and Other Employer Time	0.92	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46
Missed Appointments (not redirected to other tasks)	0.50	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51
Collateral contacts (not billable)	-	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53
Interdisciplinary team case reviews/planning	0.76	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00

Base Model Assumptions for 'Typical' Week; PT Employees	Infant Development Program, Family Therapist, Home- and Community- Based, 1:1	Infant Development Program, Family Therapist, Home- and Community- Based, 1:2	Infant Development Program, Family Therapist, Home- and Community- Based, 1:3	Infant Development Program, Nurse, Home- and Community-Based, 1:1	Infant Development Program, Nurse, Home- and Community-Based, 1:2	Infant Development Program, Nurse, Home- and Community-Based, 1:3	Infant Development Program, Dietician, Home- and Community- Based, 1:1	Infant Development Program, Dietician, Home- and Community- Based, 1:2	Infant Development Program, Dietician, Home- and Community- Based, 1:3	Infant Development Program, Social Worker, Home- and Community-Based 1:1
Direct services	13.38	12.69	12.41	13.38	12.69	12.41	13.38	12.69	12.41	13.38
Travel Time Between Individuals	3.03	3.03	3.03	3.03	3.03	3.03	3.03	3.03	3.03	3.03
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	2.06	2.75	3.03	2.06	2.75	3.03	2.06	2.75	3.03	2.06
Supervision and Other Employer Time	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Missed Appointments (not redirected to other tasks)	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55
Collateral Contacts (not billable)	1.65	1.65	1.65	1.65	1.65	1.65	1.65	1.65	1.65	1.65
Interdisciplinary team case reviews/planning	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Annual Hours for Training and PTO										
Training	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
Paid time off	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	12.39	11.75	11.50	12.39	11.75	11.50	12.39	11.75	11.50	12.39
Travel Time Between Individuals	2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.91	2.55	2.80	1.91	2.55	2.80	1.91	2.55	2.80	1.91
Supervision and Other Employer Time	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46
Missed Appointments (not redirected to other tasks)	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51
Collateral contacts (not billable)	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53
Interdisciplinary team case reviews/planning	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00

	Infant Development Program, Social Worker, Home- and Community-Bas 1:2	Infant Development Program, Social Worker, Home- and Community-Bas 1:3	Infant Development Program, Psychologist, Home- and Community Based, 1:1	Infant Development Program, Psychologist, Home- and Community Based, 1:2	Infant Development Program, Psychologist, Home- and Community Based, 1:3	Infant Development Program - Early Intervention Specialist, Center/Facili Based, 1:1	Infant Development Program - Early Intervention Specialist, Center/Facili Based, 1:2	Infant Development Program - Early Intervention Specialist, Center/Facili Based, 1:3	Infant Development Program - Early Intervention Assistants, Center/Facili Based, 1:1	Infant Development Program - Early Intervention Assistants, Center/Facil Based, 1:2
Base Model Assumptions for 'Typical' Week; PT Employees		104	1220	12 (2	1	15.26	16.60	1612	15.00	1.5.4
Direct services	12.69	12.41	13.38	12.69	12.41	17.36	16.68	16.13	17.82	17.14
Travel Time Between Individuals	3.03	3.03	3.03	3.03	3.03	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	0.69	0.69
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	2.75	3.03	2.06	2.75	3.03	1.38	2.06	2.61	1.38	2.06
Supervision and Other Employer Time	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	1.00	1.00
Missed Appointments (not redirected to other tasks)	0.55	0.55	0.55	0.55	0.55	0.28	0.28	0.28	0.28	0.28
Collateral Contacts (not billable)	1.65	1.65	1.65	1.65	1.65	1.65	1.65	1.65	-	-
Interdisciplinary team case reviews/planning	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Annual Hours for Training and PTO										
Training	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	35.00	35.00
Paid time off	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
Base Model Assumptions Adjusted for Training and PTO	•	-								
Direct services	11.75	11.50	12.39	11.75	11.50	16.07	15.44	14.93	16.34	15.72
Travel Time Between Individuals	2.80	2.80	2.80	2.80	2.80	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	0.63	0.63
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	2.55	2.80	1.91	2.55	2.80	1.28	1.91	2.42	1.27	1.89
Supervision and Other Employer Time	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.92	0.92
Missed Appointments (not redirected to other tasks)	0.51	0.51	0.51	0.51	0.51	0.26	0.26	0.26	0.26	0.26
Collateral contacts (not billable)	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53	-	-
Interdisciplinary team case reviews/planning	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.76	0.76
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.67	0.67
Paid time off	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00

Down Madel Association Conference Wheels DT Forestone	Infant Development Program - Early Intervention Assistants, Center/Facility Based, 1:3	Infant Development Program, PT/OT/SLP, Center/Facility Based, 1:1	Infant Development Program, PT/OT/SLP, Center/Facility Based, 1:2	Infant Development Program, PT/OT/SLP, Center/Facility Based, 1:3	Infant Development Program, PT/OT/SLP Assistant, Center/Facility Based, 1:1	Infant Development Program, PT/OT/SLP Assistant, Center/Facility Based, 1:2	Infant Development Program, PT/OT/SLP Assistant, Center/Facility Based, 1:3	Infant Development Program, Audiologist, Center/Facility Based, 1:1	Infant Development Program, Audiologist, Center/Facility Based, 1:2	Infant Development Program, Audiologist, Center/Facility Based, 1:3
Base Model Assumptions for 'Typical' Week; PT Employees Direct services	16.59	15.99	15.31	15.03	15.99	15.31	15.03	15.99	15.31	15.03
Travel Time Between Individuals	10.39	13.99	13.31	13.03	13.99	13.31	13.03	13.99	13.31	15.05
Program Set-Up/ Clean-Up	0.69	_	_	_	_	_	_	_	_	-
Networking/ General Development Activities	-	_	_	_	_	_	-	_	_	-
Recordkeeping and Reporting	2.61	2.48	3.16	3.44	2.48	3.16	3.44	2.48	3.16	3.44
Supervision and Other Employer Time	1.00	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Missed Appointments (not redirected to other tasks)	0.28	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55
Collateral Contacts (not billable)	-	1.65	1.65	1.65	1.65	1.65	1.65	1.65	1.65	1.65
Interdisciplinary team case reviews/planning	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Annual Hours for Training and PTO				-	-	-	-			
Training	35.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
Paid time off	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	15.22	14.80	14.17	13.92	14.80	14.17	13.92	14.80	14.17	13.92
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	0.63	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	2.39	2.30	2.93	3.18	2.30	2.93	3.18	2.30	2.93	3.18
Supervision and Other Employer Time	0.92	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46
Missed Appointments (not redirected to other tasks)	0.26	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51
Collateral contacts (not billable)	-	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53
Interdisciplinary team case reviews/planning	0.76	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00

	Infant Development Program, Family Therapist, Center/Facility Based, 1:1	Infant Development Program, Family Therapist, Center/Facility Based, 1:2	Infant Development Program, Family Therapist, Center/Facility Based, 1:3	Infant Development Program, Nurse, Center/Facility Based, 1:1	Infant Development Program, Nurse, Center/Facility Based, 1:2	Infant Development Program, Nurse, Center/Facility Based, 1:3	Infant Development Program, Dietician, Center/Facility Based, 1:1	Infant Development Program, Dietician, Center/Facility Based, 1:2	Infant Development Program, Dietician, Center/Facility Based, 1:3	Infant Development Program, Social Worker, Center/Facility Based, 1:1
Base Model Assumptions for 'Typical' Week; PT Employees	15.00	15.21	15.02	15.00	15.21	15.02	15.00	15.21	15.02	15.00
Direct services	15.99	15.31	15.03	15.99	15.31	15.03	15.99	15.31	15.03	15.99
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	2.48	3.16	3.44	2.48	3.16	3.44	2.48	3.16	3.44	2.48
Supervision and Other Employer Time	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Missed Appointments (not redirected to other tasks)	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55
Collateral Contacts (not billable)	1.65	1.65	1.65	1.65	1.65	1.65	1.65	1.65	1.65	1.65
Interdisciplinary team case reviews/planning	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Annual Hours for Training and PTO										
Training	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
Paid time off	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	14.80	14.17	13.92	14.80	14.17	13.92	14.80	14.17	13.92	14.80
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	2.30	2.93	3.18	2.30	2.93	3.18	2.30	2.93	3.18	2.30
Supervision and Other Employer Time	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46
Missed Appointments (not redirected to other tasks)	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51
Collateral contacts (not billable)	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53
Interdisciplinary team case reviews/planning	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00

### Appendix D: Productivity Assumptions

#### Base Model Assumptions for 'Typical' Week; PT Employees

Buse Model Assumptions for Typical Week, 11 Employees					
Direct services	15.31	15.03	15.99	15.31	15.03
Travel Time Between Individuals	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-
Recordkeeping and Reporting	3.16	3.44	2.48	3.16	3.44
Supervision and Other Employer Time	0.50	0.50	0.50	0.50	0.50
Missed Appointments (not redirected to other tasks)	0.55	0.55	0.55	0.55	0.55
Collateral Contacts (not billable)	1.65	1.65	1.65	1.65	1.65
Interdisciplinary team case reviews/planning	0.83	0.83	0.83	0.83	0.83
Travel Time without Individuals	-	-	-	-	-
Total	22.00	22.00	22.00	22.00	22.00

#### Annual Hours for Training and PTO

Training	25.00	25.00	25.00	25.00	25.00
Paid time off	60.00	60.00	60.00	60.00	60.00

#### Base Model Assumptions Adjusted for Training and PTO

Direct services	14.17	13.92	14.80	14.17	13.92
Travel Time Between Individuals	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-
Recordkeeping and Reporting	2.93	3.18	2.30	2.93	3.18
Supervision and Other Employer Time	0.46	0.46	0.46	0.46	0.46
Missed Appointments (not redirected to other tasks)	0.51	0.51	0.51	0.51	0.51
Collateral contacts (not billable)	1.53	1.53	1.53	1.53	1.53
Interdisciplinary team case reviews/planning	0.77	0.77	0.77	0.77	0.77
Travel Time without Individuals	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48
Paid time off	1.15	1.15	1.15	1.15	1.15
Total	22.00	22.00	22.00	22.00	22.00

	Personal Assistance, 1:1	Personal Assistance, 1:2	Personal Assistance, 1:3	Parent Coordinated Personal Assistance, 1:1	Parent Coordinated Personal Assistance, 1:2	Parent Coordinated Personal Assistance, 1:3	Independent Living, 1:1	Independent Living, 1:2	Independent Living, 1:3	Independent Living Specialist, 1:1
Base Model Assumptions Adjusted for Training and PTO										
Direct services	28.83	28.44	28.25	31.05	30.75	30.56	26.70	26.13	25.73	27.60
Travel Time Between Individuals	0.58	0.58	0.58	-	-	-	2.32	2.32	2.32	2.32
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.58	0.97	1.16	0.39	0.69	0.88	0.97	1.54	1.94	0.97
Supervision and Other Employer Time	0.90	0.90	0.90	-	-	-	0.90	0.90	0.90	-
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.12	0.12	0.12	0.67	0.67	0.67	0.67
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60
Category A Assumptions Adjusted for Training and PTO										
Direct services	28.89	28.50	28.31	31.05	30.75	30.56	26.91	26.34	25.93	27.82
Travel Time Between Individuals	0.52	0.52	0.52	-	-	-	2.09	2.09	2.09	2.09
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.58	0.97	1.16	0.39	0.69	0.88	0.98	1.55	1.96	0.98
Supervision and Other Employer Time	0.90	0.90	0.90	-	-	-	0.91	0.91	0.91	-
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.12	0.12	0.12	0.67	0.67	0.67	0.67
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60

	Personal Assistance, 1:1	Personal Assistance, 1:2	Personal Assistance, 1:3	Parent Coordinated Personal Assistance, 1:1	Parent Coordinated Personal Assistance, 1:2	Parent Coordinated Personal Assistance, 1:3	Independent Living, 1:1	Independent Living, 1:2	Independent Living, 1:3	Independent Living Specialist, 1:1
Category B Assumptions Adjusted for Training and PTO										
Direct services	28.80	28.41	28.22	31.05	30.75	30.56	26.58	26.02	25.62	27.48
Travel Time Between Individuals	0.61	0.61	0.61	-	-	-	2.44	2.44	2.44	2.44
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.58	0.97	1.16	0.39	0.69	0.88	0.97	1.53	1.93	0.97
Supervision and Other Employer Time	0.90	0.90	0.90	-	-	-	0.90	0.90	0.90	-
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.12	0.12	0.12	0.67	0.67	0.67	0.67
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60
Category C Assumptions Adjusted for Training and PTO										
Direct services	28.68	28.29	28.11	31.05	30.75	30.56	26.16	25.60	25.21	27.04
Travel Time Between Individuals	0.73	0.73	0.73	-	-	-	2.90	2.90	2.90	2.90
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.58	0.97	1.15	0.39	0.69	0.88	0.95	1.51	1.90	0.95
Supervision and Other Employer Time	0.90	0.90	0.90	-	ì	-	0.88	0.88	0.88	-
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.12	0.12	0.12	0.67	0.67	0.67	0.67
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60

	Independent Living Specialist, 1:2	Independent Living Specialist, 1:3	Parent Coordinated Supported Living, 1:1	Parent Coordinated Supported Living, 1:2	Parent Coordinated Supported Living. 1:3	Supported Living, 1:1	Supported Living, 1:2	Supported Living, 1:3	Parenting Support Services, 1:1	Parenting Support Services, 1:2
Base Model Assumptions Adjusted for Training and PTO  Direct services	27.03	26.63	31.05	30.75	30.56	30.58	30.19	29.99	28.06	27.48
Travel Time Between Individuals	2.32	2.32	-	-	-	0.58	0.58	0.58	1.16	1.16
Program Set-Up/ Clean-Up	-	-	_	_	_	-	-	-	-	-
Networking/ General Development Activities	-	_	_	-	-	_	_	_	_	_
Recordkeeping and Reporting	1.54	1.94	0.39	0.69	0.88	0.58	0.97	1.17	0.77	1.35
Supervision and Other Employer Time	-	-	-	-	-	0.90	0.90	0.90	0.90	0.90
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.12	0.12	0.12	0.67	0.67	0.67	0.67	0.67
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	36.35	36.35	36.35	34.60	34.60
Category A Assumptions Adjusted for Training and PTO										
Direct services	27.25	26.84	31.05	30.75	30.56	30.64	30.25	30.05	28.18	27.59
Travel Time Between Individuals	2.09	2.09	-	-	-	0.52	0.52	0.52	1.04	1.04
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.55	1.96	0.39	0.69	0.88	0.58	0.97	1.17	0.77	1.36
Supervision and Other Employer Time	-	-	-	-	-	0.90	0.90	0.90	0.90	0.90
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.12	0.12	0.12	0.67	0.67	0.67	0.67	0.67
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	36.35	36.35	36.35	34.60	34.60

### **Appendix D: Productivity Assumptions**

	Independent Living Specialist, 1:2	Independent Living Specialist, 1:3	Parent Coordinated Supported Living 1:1	Parent Coordinated Supported Living 1:2	Parent Coordinated Supported Living 1:3	Supported Living, 1:1	Supported Living, 1:2	Supported Living, 1:3	Parenting Support Services, 1:1	Parenting Support Services, 1:2
Category B Assumptions Adjusted for Training and PTO  Direct services	26.92	26.52	31.05	30.75	20.56	30.55	30.16	29.96	28.00	27.42
Travel Time Between Individuals	26.92	26.52	31.03	30.73	30.56	0.61	0.61	0.61	1.22	1.22
Program Set-Up/ Clean-Up	Z.44	2.44	-	-	-	0.01	0.01	0.01	1.22	1.22
Networking/ General Development Activities	_	-	_	-	_	_	_	_	_	-
Recordkeeping and Reporting	1.53	1.93	0.39	0.69	0.88	0.58	0.97	1.17	0.77	1.35
Supervision and Other Employer Time	-	-	-	-	-	0.90	0.90	0.90	0.90	0.90
Missed Appointments (not redirected to other tasks)	_	_	_	_	_	-	-	-	-	-
Collateral contacts (not billable)	_	_	_	_	_	_	_	_	_	_
Interdisciplinary team case reviews/planning	_	_	_	_	_	_	_	_	_	_
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.12	0.12	0.12	0.67	0.67	0.67	0.67	0.67
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	36.35	36.35	36.35	34.60	34.60
Category C Assumptions Adjusted for Training and PTO	•									
Direct services	26.48	26.09	31.05	30.75	30.56	30.43	30.04	29.85	27.79	27.21
Travel Time Between Individuals	2.90	2.90	-	-	-	0.73	0.73	0.73	1.45	1.45
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.51	1.90	0.39	0.69	0.88	0.58	0.97	1.16	0.76	1.34
Supervision and Other Employer Time	-	-	-	-	-	0.90	0.90	0.90	0.89	0.89
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.12	0.12	0.12	0.67	0.67	0.67	0.67	0.67
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04

34.60

34.60

Total

34.60

34.60

34.60

36.35

36.35

36.35

34.60

	Parenting Support Services, 1:3	Respite, Agency, 1:1	Respite, Agency, 1:2	Respite, Agency, 1:3	Participant-Directed Respite, 1:1	Participant-Directed Respite, 1:2	Participant-Directed Respite, 1:3	Respite, Employer of Record, 1:1	Respite, Employer of Record, 1:2	Respite, Employer of Record, 1:3
Base Model Assumptions Adjusted for Training and PTO										
Direct services	27.09	29.02	28.73	28.55	31.05	30.75	30.56	30.59	30.29	30.10
Travel Time Between Individuals	1.16	0.58	0.58	0.58	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	- 0.20	-	-	-	-	-
Recordkeeping and Reporting	1.74	0.39	0.68	0.86	0.39	0.69	0.88	0.39	0.69	0.88
Supervision and Other Employer Time	0.90	0.90	0.90	0.90	-	-	-	0.46	0.46	0.46
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.67	0.12	0.12	0.12	0.12	0.12	0.12
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60
Category A Assumptions Adjusted for Training and PTO										
Direct services	27.20	29.08	28.79	28.61	31.05	30.75	30.56	30.59	30.29	30.10
Travel Time Between Individuals	1.04	0.52	0.52	0.52	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.75	0.39	0.68	0.86	0.39	0.69	0.88	0.39	0.69	0.88
Supervision and Other Employer Time	0.90	0.90	0.90	0.90	-	-	-	0.46	0.46	0.46
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.67	0.12	0.12	0.12	0.12	0.12	0.12
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60

	Parenting Support Services, 1:3	Respite, Agency, 1:1	Respite, Agency, 1:2	Respite, Agency, 1:3	Participant-Directed Respite, 1:1	Participant-Directed Respite, 1:2	Participant-Directed Respite, 1:3	Respite, Employer of Record, 1:1	Respite, Employer of Record, 1:2	Respite, Employer of Record, 1:3
Category B Assumptions Adjusted for Training and PTO										
Direct services	27.03	28.99	28.70	28.52	31.05	30.75	30.56	30.59	30.29	30.10
Travel Time Between Individuals	1.22	0.61	0.61	0.61	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.74	0.39	0.68	0.86	0.39	0.69	0.88	0.39	0.69	0.88
Supervision and Other Employer Time	0.90	0.90	0.90	0.90	-	-	-	0.46	0.46	0.46
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.67	0.12	0.12	0.12	0.12	0.12	0.12
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60
Category C Assumptions Adjusted for Training and PTO										
Direct services	26.83	28.87	28.58	28.40	31.05	30.75	30.56	30.59	30.29	30.10
Travel Time Between Individuals	1.45	0.73	0.73	0.73	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.72	0.39	0.68	0.86	0.39	0.69	0.88	0.39	0.69	0.88
Supervision and Other Employer Time	0.89	0.90	0.90	0.90	-	-	-	0.46	0.46	0.46
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.67	0.12	0.12	0.12	0.12	0.12	0.12
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60

	Tutor Services, 1:1	Tutor Services, 1:2	Tutor Services, 1:3	Housekeeping	Supplemental Prog. Supp Other Svcs	Community Care Facility - Staff Operated	Community Care Facility - Owner Operated	Adult Residential Facility for Persons with Special Health Care Needs	Enhanced Behavioral Supports Home DSP	Community Crisis Home DSP
Base Model Assumptions Adjusted for Training and PTO										
Direct services	27.35	26.77	26.38	28.73	29.99	31.74	31.74	29.71	28.46	28.46
Travel Time Between Individuals	2.32	2.32	2.32	2.37	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.77	1.35	1.74	-	-	-	-	-	-	-
Supervision and Other Employer Time	0.45	0.45	0.45	0.46	0.90	0.90	0.90	0.89	1.75	1.75
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	-	0.67	0.67	0.67	0.96	1.35	1.35
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	36.35	36.35	34.60	34.60	34.60
Category A Assumptions Adjusted for Training and PTO										
Direct services	27.57	26.99	26.60	28.97	29.99	31.74	31.74	29.71	28.46	28.46
Travel Time Between Individuals	2.09	2.09	2.09	2.13	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.78	1.36	1.75	-	-	-	-	-	-	-
Supervision and Other Employer Time	0.45	0.45	0.45	0.46	0.90	0.90	0.90	0.89	1.75	1.75
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	- 1
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	-	0.67	0.67	0.67	0.96	1.35	1.35
Training Paid time off	0.67 3.04	0.67 3.04	0.67 3.04	3.04	0.67 3.04	0.67 3.04	0.67 3.04	0.96 3.04	1.35 3.04	1.35 3.04

	Tutor Services, 1:1	Tutor Services, 1:2	Tutor Services, 1:3	Housekeeping	Supplemental Prog. Supp Other Sves	Community Care Facility - Staff Operated	Community Care Facility - Owner Operated	Adult Residential Facility for Persons with Special Health Care Needs	Enhanced Behavioral Supports Home DSP	Community Crisis Home DSP
Category B Assumptions Adjusted for Training and PTO										
Direct services	27.23	26.66	26.27	28.61	29.99	31.74	31.74	29.71	28.46	28.46
Travel Time Between Individuals	2.44	2.44	2.44	2.49	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.77	1.34	1.73	-	-	-	-	-	-	-
Supervision and Other Employer Time	0.45	0.45	0.45	0.46	0.90	0.90	0.90	0.89	1.75	1.75
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	-	0.67	0.67	0.67	0.96	1.35	1.35
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	36.35	36.35	34.60	34.60	34.60
Category C Assumptions Adjusted for Training and PTO										
Direct services	26.80	26.23	25.85	28.15	29.99	31.74	31.74	29.71	28.46	28.46
Travel Time Between Individuals	2.90	2.90	2.90	2.96	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.75	1.32	1.70	-	-	-	-	-	-	-
Supervision and Other Employer Time	0.44	0.44	0.44	0.45	0.90	0.90	0.90	0.89	1.75	1.75
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	-	0.67	0.67	0.67	0.96	1.35	1.35
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	36.35	36.35	34.60	34.60	34.60

Page Model degraphing Aligned for Turining and PTO	Supported Living-Community	Family Home Agency In-Home Staff	Supplemental Residential Prog. Supp.	Community-Based Day Programs, Center/Facility, 1:10	Community-Based Day Programs, Center/Facility, 1:9	Community-Based Day Programs, Center/Facility, 1:8	Community-Based Day Programs, Center/Facility, 1:7	Community-Based Day Programs, Center/Facility, 1:6	Community-Based Day Programs, Center/Facility, 1:5	Community-Based Day Programs, Center/Facility, 1:4
Base Model Assumptions Adjusted for Training and PTO  Direct services	31.74	25.16	29.99	26.70	26.90	27.08	27.28	27.48	27.67	27.86
Travel Time Between Individuals	-	3.86	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	_	-	-	0.97	0.97	0.97	0.97	0.97	0.97	0.97
Networking/ General Development Activities	-	-	-	-	-	_	-	-	-	-
Recordkeeping and Reporting	-	0.97	-	2.32	2.12	1.94	1.74	1.54	1.35	1.16
Supervision and Other Employer Time	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	36.35	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60
Category A Assumptions Adjusted for Training and PTO										
Direct services	31.74	25.53	29.99	26.70	26.90	27.08	27.28	27.48	27.67	27.86
Travel Time Between Individuals	-	3.47	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	0.97	0.97	0.97	0.97	0.97	0.97	0.97
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	-	0.98	-	2.32	2.12	1.94	1.74	1.54	1.35	1.16
Supervision and Other Employer Time	0.90	0.91	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	36.35	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60

	Supported Living-Community	Family Home Agency In-Home Staff	Supplemental Residential Prog. Supp.	Community-Based Day Programs, Center/Facility, 1:10	Community-Based Day Programs, Center/Facility, 1:9	Community-Based Day Programs, Center/Facility, 1:8	Community-Based Day Programs, Center/Facility, 1:7	Community-Based Day Programs, Center/Facility, 1:6	Community-Based Day Programs, Center/Facility, 1:5	Community-Based Day Programs, Center/Facility, 1:4
Category B Assumptions Adjusted for Training and PTO  Direct services	31.74	24.99	29.99	26.70	26.90	27.08	27.28	27.48	27.67	27.86
Travel Time Between Individuals	-	4.05	-	_	-	-	-	-	-	-
Program Set-Up/ Clean-Up	_	-	_	0.97	0.97	0.97	0.97	0.97	0.97	0.97
Networking/ General Development Activities	_	_	_	-	-	-	-	-	-	-
Recordkeeping and Reporting	_	0.96	-	2.32	2.12	1.94	1.74	1.54	1.35	1.16
Supervision and Other Employer Time	0.90	0.89	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	36.35	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60
Category C Assumptions Adjusted for Training and PTO		-	-				-	-		
Direct services	31.74	24.25	29.99	26.70	26.90	27.08	27.28	27.48	27.67	27.86
Travel Time Between Individuals	-	4.83	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	0.97	0.97	0.97	0.97	0.97	0.97	0.97
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	-	0.94	-	2.32	2.12	1.94	1.74	1.54	1.35	1.16
Supervision and Other Employer Time	0.90	0.87	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	36.35	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60

### **Appendix D: Productivity Assumptions**

	Community-Based Day Programs, Center/Facility, 1:3	Community-Based Day Programs, Center/Facility, 1:2	Community-Based Day Programs, Community, 1:4	Community-Based Day Programs, Community, 1:3	Community-Based Day Programs, Community, 1:2	Community-Based Day Programs, Community Only, 1:4	Community-Based Day Programs, Community Only, 1:3	Community-Based Day Programs, Community Only, 1:2	Behavior Management, Center/Facility, 1:3	Behavior Management, Center/Facility, 1:2
Base Model Assumptions Adjusted for Training and PTO										
Direct services	28.05	28.25	28.05	28.05	28.25	28.05	28.05	28.25	26.90	27.09
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	0.97	0.97	0.97	0.97	0.97	0.97	0.97	0.97	0.96	0.96
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.97	0.77	0.97	0.97	0.77	0.97	0.97	0.77	0.96	0.77
Supervision and Other Employer Time	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	1.78	1.78
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.96	0.96
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60
Category A Assumptions Adjusted for Training and PTO										
Direct services	28.05	28.25	28.05	28.05	28.25	28.05	28.05	28.25	26.90	27.09
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	0.97	0.97	0.97	0.97	0.97	0.97	0.97	0.97	0.96	0.96
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.97	0.77	0.97	0.97	0.77	0.97	0.97	0.77	0.96	0.77
Supervision and Other Employer Time	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	1.78	1.78
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-

Interdisciplinary team case reviews/planning

Travel Time without Individuals

Training

Total

Paid time off

0.67

3.04

34.60

0.67

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#### **Appendix D: Productivity Assumptions**

	Community-Based Day Programs, Center/Facility, 1:3	Community-Based Day Programs, Center/Facility, 1:2	Community-Based Day Programs, Community, 1:4	Community-Based Day Programs, Community, 1:3	Community-Based Day Programs, Community, 1:2	Community-Based Day Programs, Community Only, 1:4	Community-Based Day Programs, Community Only, 1:3	Community-Based Day Programs, Community Only, 1:2	Behavior Management, Center/Facility, 1:3	Behavior Management, Center/Facility, 1:2
Category B Assumptions Adjusted for Training and PTO	20.05	20.25	20.05	20.05	20.25	20.05	20.05	20.25	26.00	27.00
Direct services Travel Time Between Individuals	28.05	28.25	28.05	28.05	28.25	28.05	28.05	28.25	26.90	27.09
	0.07	0.07	0.07	0.07	0.07	0.07	0.07	0.07	0.06	0.06
Program Set-Up/ Clean-Up	0.97	0.97	0.97	0.97	0.97	0.97	0.97	0.97	0.96	0.96
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.97	0.77	0.97	0.97	0.77	0.97	0.97	0.77	0.96	0.77
Supervision and Other Employer Time	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	1.78	1.78
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning										

#### Category C Assumptions Adjusted for Training and PTO

Travel Time without Individuals

Training
Paid time off

Total

Category C Assumptions Adjusted for Training and 110			1	ı				1		1
Direct services	28.05	28.25	28.05	28.05	28.25	28.05	28.05	28.25	26.90	27.09
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	0.97	0.97	0.97	0.97	0.97	0.97	0.97	0.97	0.96	0.96
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.97	0.77	0.97	0.97	0.77	0.97	0.97	0.77	0.96	0.77
Supervision and Other Employer Time	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	1.78	1.78
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.96	0.96
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60

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### **Appendix D: Productivity Assumptions**

#### Base Model Assumptions Adjusted for Training and PTO

Buse Model Assumptions Adjusted for Training and FTO										
Direct services	26.90	27.09	26.90	27.09	26.90	27.09	29.02	29.22	28.45	30.45
Travel Time Between Individuals	-	-		-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	0.96	0.96	0.96	0.96	0.96	0.96	-	-	0.00	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.96	0.77	0.96	0.77	0.96	0.77	0.97	0.77	0.77	0.99
Supervision and Other Employer Time	1.78	1.78	1.78	1.78	1.78	1.78	0.90	0.90	0.90	-
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	0.77	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.96	0.96	0.96	0.96	0.96	0.96	0.67	0.67	0.67	0.12
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60

#### Category A Assumptions Adjusted for Training and PTO

Category A Assumptions Adjusted for Training and FTO										
Direct services	26.90	27.09	26.90	27.09	26.90	27.09	29.02	29.22	28.45	30.45
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	0.96	0.96	0.96	0.96	0.96	0.96	-	-	0.00	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.96	0.77	0.96	0.77	0.96	0.77	0.97	0.77	0.77	0.99
Supervision and Other Employer Time	1.78	1.78	1.78	1.78	1.78	1.78	0.90	0.90	0.90	-
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	0.77	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.96	0.96	0.96	0.96	0.96	0.96	0.67	0.67	0.67	0.12
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60

### **Appendix D: Productivity Assumptions**

Medical Management, Center/Facility, 1:3
Medical Management, Center/Facility, 1:2
Behavior Management, Community, 1:3
Behavior Management, Community, 1:2
Medical Management, Community, 1:3
Medical Management, Community, 1:2
In-Home Day Program, 1:3
In-Home Day Program, 1:2
In-Home Day Program, 1:1
Participant-Directed Community-Based Training, 1:3

#### Category B Assumptions Adjusted for Training and PTO

Category B Assumptions Adjusted for Training and 110										
Direct services	26.90	27.09	26.90	27.09	26.90	27.09	29.02	29.22	28.45	30.45
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	0.96	0.96	0.96	0.96	0.96	0.96	-	-	0.00	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.96	0.77	0.96	0.77	0.96	0.77	0.97	0.77	0.77	0.99
Supervision and Other Employer Time	1.78	1.78	1.78	1.78	1.78	1.78	0.90	0.90	0.90	-
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	0.77	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.96	0.96	0.96	0.96	0.96	0.96	0.67	0.67	0.67	0.12
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60

#### Category C Assumptions Adjusted for Training and PTO

Category C Assumptions Adjusted for Training and 110	26.00	27.00	26.00	27.00	26.00	27.00	20.02	20.22	20.45	20.45
Direct services	26.90	27.09	26.90	27.09	26.90	27.09	29.02	29.22	28.45	30.45
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	0.96	0.96	0.96	0.96	0.96	0.96	-	-	0.00	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.96	0.77	0.96	0.77	0.96	0.77	0.97	0.77	0.77	0.99
Supervision and Other Employer Time	1.78	1.78	1.78	1.78	1.78	1.78	0.90	0.90	0.90	-
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	0.77	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.96	0.96	0.96	0.96	0.96	0.96	0.67	0.67	0.67	0.12
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60

### **Appendix D: Productivity Assumptions**

	Participant-Directed Community-Based Training, 1:2	Participant-Directed Community-Based Training, 1:1	Supplemental Day Program Support	Transportation, Company	Transportation, Additional Component	Transportation Assistant	Supported Employment-Group, 1:8	Supported Employment-Group, 1:7	Supported Employment-Group, 1:6	Supported Employment-Group, 1:5
Base Model Assumptions Adjusted for Training and PTO		1	1							
Direct services	30.65	30.65	29.99	26.00	29.99	28.45	28.27	28.47	28.67	28.86
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	0.00	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.79	0.79	-	-	-	-	1.94	1.74	1.54	1.35
Supervision and Other Employer Time	-	-	0.90	0.90	0.90	0.90	0.68	0.68	0.68	0.68
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	3.99	-	1.54	-	-	-	-
Training	0.12	0.12	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60
Category A Assumptions Adjusted for Training and PTO										
Direct services	30.65	30.65	29.99	26.40	29.99	28.60	28.27	28.47	28.67	28.86
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	0.00	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.79	0.79	-	-	-	-	1.94	1.74	1.54	1.35
Supervision and Other Employer Time	-	-	0.90	0.90	0.90	0.90	0.68	0.68	0.68	0.68
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-

Travel Time without Individuals

Training

Total

Paid time off

0.12

3.04

34.60

0.12

3.04

34.60

0.67

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34.60

3.59

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#### **Appendix D: Productivity Assumptions**

	Participant-Directed Community-Based Training, 1:2	Participant-Directed Community-Based Training, 1:1	Supplemental Day Program Support	Transportation, Company	Transportation, Additional Component	Transportation Assistant	Supported Employment-Group, 1:8	Supported Employment-Group, 1:7	Supported Employment-Group, 1:6	Supported Employment-Group, 1:5
Category B Assumptions Adjusted for Training and PTO Direct services	30.65	30.65	29.99	25.80	29.99	28.37	28.27	28.47	28.67	28.86
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	0.00	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.79	0.79	-	-	-	-	1.94	1.74	1.54	1.35
Supervision and Other Employer Time	-	-	0.90	0.90	0.90	0.90	0.68	0.68	0.68	0.68
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-

4.19

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3.04

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3.04

34.60

0.67

3.04

34.60

Category C Assumptions Adjusted for Training and PTO

Travel Time without Individuals

Training
Paid time off

Total

Direct services	30.65	30.65	29.99	25.00	29.99	28.06	28.27	28.47	28.67	28.86
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	0.00	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.79	0.79	-	-	-	-	1.94	1.74	1.54	1.35
Supervision and Other Employer Time	-	-	0.90	0.90	0.90	0.90	0.68	0.68	0.68	0.68
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	4.99	-	1.93	-	-	-	-
Training	0.12	0.12	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60

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#### **Appendix D: Productivity Assumptions**

	Supported Employment-Group, 1:4	Supported Employment-Group, 1:3	Supported Employment-Group, 1:2	Supported Employment-Individual, Job Development	Supported Employment-Individual, Job Coaching	Work Activity Program, 1:35+	Work Activity Program, 1:30-34	Work Activity Program, 1:25-29	Work Activity Program, 1:20-24	Work Activity Program, 1:15-19
Base Model Assumptions Adjusted for Training and PTO  Direct services	29.05	29.24	29.44	24.81	26.35	27.08	27.28	27.48	27.67	27.86
Travel Time Between Individuals	-	-	-	1.54	2.32	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	0.97	0.97	0.97	0.97	0.97
Networking/ General Development Activities	-	-	-	3.86	-	-	-	-	-	-
Recordkeeping and Reporting	1.16	0.97	0.77	-	0.77	1.94	1.74	1.54	1.35	1.16
Supervision and Other Employer Time	0.68	0.68	0.68	0.68	0.68	0.90	0.90	0.90	0.90	0.90
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	0.77	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-

#### Category A Assumptions Adjusted for Training and PTO

Travel Time without Individuals

Training
Paid time off

Total

Category A Assumptions Adjusted for Training and FTO										
Direct services	29.05	29.24	29.44	24.94	26.55	27.08	27.28	27.48	27.67	27.86
Travel Time Between Individuals	-	-	-	1.39	2.09	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-		-	-	0.97	0.97	0.97	0.97	0.97
Networking/ General Development Activities	-	-	-	3.88	-	-	-	-	-	-
Recordkeeping and Reporting	1.16	0.97	0.77	-	0.78	1.94	1.74	1.54	1.35	1.16
Supervision and Other Employer Time	0.68	0.68	0.68	0.68	0.69	0.90	0.90	0.90	0.90	0.90
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	0.78	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60

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### **Appendix D: Productivity Assumptions**

Supported Employment-Group, 1:4
Supported Employment-Group, 1:3
Supported Employment-Group, 1:2
Supported Employment-Individual, Job Development
Supported Employment-Individual, Job Coaching
Work Activity Program, 1:35+
Work Activity Program, 1:30-34
Work Activity Program, 1:25-29
Work Activity Program, 1:20-24
Work Activity Program, 1:15-19

#### Category B Assumptions Adjusted for Training and PTO

Category B Assumptions Adjusted for Training and TTO										
Direct services	29.05	29.24	29.44	24.74	26.23	27.08	27.28	27.48	27.67	27.86
Travel Time Between Individuals	-	-	-	1.62	2.44	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	0.97	0.97	0.97	0.97	0.97
Networking/ General Development Activities	-	-	-	3.85	-	-	-	-	-	-
Recordkeeping and Reporting	1.16	0.97	0.77	-	0.77	1.94	1.74	1.54	1.35	1.16
Supervision and Other Employer Time	0.68	0.68	0.68	0.68	0.68	0.90	0.90	0.90	0.90	0.90
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	0.77	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60

#### Category C Assumptions Adjusted for Training and PTO

Category C Assumptions Adjusted for Training and TTO	1			1						
Direct services	29.05	29.24	29.44	24.48	25.82	27.08	27.28	27.48	27.67	27.86
Travel Time Between Individuals	-	-	-	1.93	2.90	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	0.97	0.97	0.97	0.97	0.97
Networking/ General Development Activities	-	-	-	3.81	-	-	-	-	-	-
Recordkeeping and Reporting	1.16	0.97	0.77	-	0.75	1.94	1.74	1.54	1.35	1.16
Supervision and Other Employer Time	0.68	0.68	0.68	0.67	0.67	0.90	0.90	0.90	0.90	0.90
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	0.75	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60

	Work Activity Program, 1:10-14	Work Activity Program	Specialized Therapeutic Services, Professional, 1:1	Specialized Therapeutic Services, Professional, 1:2	Specialized Therapeutic Services, Professional, 1:3	Specialized Therapeutic Services, Assistant, 1:1	Specialized Therapeutic Services, Assistant, 1:2	Specialized Therapeutic Services, Assistant, 1:3	Specialized Therapeutic Services, Professional, Clinic, 1:1	Specialized Therapeutic Services, Professional, Clinic, 1:2
Base Model Assumptions Adjusted for Training and PTO										
Direct services	28.05	28.25	23.40	22.28	21.83	22.45	21.49	20.71	27.64	26.52
Travel Time Between Individuals	-	-	4.91	4.91	4.91	4.28	4.28	4.28	-	-
Program Set-Up/ Clean-Up	0.97	0.97	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.97	0.77	3.34	4.46	4.91	1.95	2.91	3.69	4.01	5.13
Supervision and Other Employer Time	0.90	0.90	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	-	-	0.89	0.89	0.89	0.78	0.78	0.78	0.89	0.89
Collateral contacts (not billable)	-	-	2.68	2.68	2.68	1.17	1.17	1.17	2.68	2.68
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.04	3.04	3.85	3.85	3.85	3.04	3.04	3.04	3.85	3.85
Total	34.60	34.60	40.00	40.00	40.00	34.60	34.60	34.60	40.00	40.00
Category A Assumptions Adjusted for Training and PTO										
Direct services	28.05	28.25	23.78	22.64	22.18	22.81	21.83	21.04	27.64	26.52
Travel Time Between Individuals	-	-	4.42	4.42	4.42	3.85	3.85	3.85	-	-
Program Set-Up/ Clean-Up	0.97	0.97	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.97	0.77	3.39	4.53	4.99	1.98	2.96	3.75	4.01	5.13
Supervision and Other Employer Time	0.90	0.90	0.46	0.46	0.46	0.46	0.46	0.46	0.45	0.45
Missed Appointments (not redirected to other tasks)	-	-	0.90	0.90	0.90	0.79	0.79	0.79	0.89	0.89
Collateral contacts (not billable)	-	-	2.72	2.72	2.72	1.19	1.19	1.19	2.68	2.68
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.04	3.04	3.85	3.85	3.85	3.04	3.04	3.04	3.85	3.85
Total	34.60	34.60	40.00	40.00	40.00	34.60	34.60	34.60	40.00	40.00

	Work Activity Program, 1:10-14	Work Activity Program	Specialized Therapeutic Services, Professional, 1:1	Specialized Therapeutic Services, Professional, 1:2	Specialized Therapeutic Services, Professional, 1:3	Specialized Therapeutic Services, Assistant, 1:1	Specialized Therapeutic Services, Assistant, 1:2	Specialized Therapeutic Services, Assistant, 1:3	Specialized Therapeutic Services, Professional, Clinic, 1:1	Specialized Therapeutic Services, Professional, Clinic, 1:2
Category B Assumptions Adjusted for Training and PTO										
Direct services	28.05	28.25	23.21	22.10	21.65	22.28	21.32	20.55	27.64	26.52
Travel Time Between Individuals	-	-	5.16	5.16	5.16	4.49	4.49	4.49	-	-
Program Set-Up/ Clean-Up	0.97	0.97	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.97	0.77	3.31	4.42	4.87	1.93	2.89	3.66	4.01	5.13
Supervision and Other Employer Time	0.90	0.90	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	-	-	0.88	0.88	0.88	0.77	0.77	0.77	0.89	0.89
Collateral contacts (not billable)	-	-	2.66	2.66	2.66	1.16	1.16	1.16	2.68	2.68
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.04	3.04	3.85	3.85	3.85	3.04	3.04	3.04	3.85	3.85
Total	34.60	34.60	40.00	40.00	40.00	34.60	34.60	34.60	40.00	40.00
Category C Assumptions Adjusted for Training and PTO	,					1				
Direct services	28.05	28.25	22.47	21.40	20.97	21.56	20.64	19.89	27.64	26.52
Travel Time Between Individuals	-	-	6.14	6.14	6.14	5.35	5.35	5.35	-	-
Program Set-Up/ Clean-Up	0.97	0.97	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.97	0.77	3.21	4.28	4.71	1.87	2.79	3.54	4.01	5.13
Supervision and Other Employer Time	0.90	0.90	0.43	0.43	0.43	0.43	0.43	0.43	0.45	0.45
Missed Appointments (not redirected to other tasks)	-	-	0.85	0.85	0.85	0.75	0.75	0.75	0.89	0.89
Collateral contacts (not billable)	-	-	2.57	2.57	2.57	1.12	1.12	1.12	2.68	2.68
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.04	3.04	3.85	3.85	3.85	3.04	3.04	3.04	3.85	3.85
Total	34.60	34.60	40.00	40.00	40.00	34.60	34.60	34.60	40.00	40.00

	Specialized Therapeutic Services, Professional, Clinic, 1:3	Specialized Therapeutic Services, Assistant, Clinic, 1:1	Specialized Therapeutic Services, Assistant, Clinic, 1:2	Specialized Therapeutic Services, Assistant, Clinic, 1:3	Adaptive Skills Trainer; Licensed Professional, 1:1	Adaptive Skills Trainer; Licensed Professional, 1:2	Adaptive Skills Trainer; Licensed Professional, 1:3	Adaptive Skills Trainer; Specialist, 1:1	Adaptive Skills Trainer; Specialist, 1:2	Adaptive Skills Trainer; Specialist, 1:3
Base Model Assumptions Adjusted for Training and PTO										
Direct services	26.08	26.15	25.18	24.40	23.40	22.28	21.83	25.85	24.74	23.84
Travel Time Between Individuals	-	-	-	-	4.91	4.91	4.91	4.91	4.91	4.91
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	5.57	2.53	3.50	4.28	3.34	4.46	4.91	2.23	3.34	4.24
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.89	0.78	0.78	0.78	0.89	0.89	0.89	0.89	0.89	0.89
Collateral contacts (not billable)	2.68	1.17	1.17	1.17	2.68	2.68	2.68	1.34	1.34	1.34
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.04	3.04	3.04	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	34.60	34.60	34.60	40.00	40.00	40.00	40.00	40.00	40.00
Category A Assumptions Adjusted for Training and PTO										
Direct services	26.08	26.15	25.18	24.40	23.78	22.64	22.18	26.26	25.14	24.22
Travel Time Between Individuals	-	-	-	-	4.42	4.42	4.42	4.42	4.42	4.42
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	5.57	2.53	3.50	4.28	3.39	4.53	4.99	2.27	3.39	4.31
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.46	0.46	0.46	0.46	0.46	0.46
Missed Appointments (not redirected to other tasks)	0.89	0.78	0.78	0.78	0.90	0.90	0.90	0.90	0.90	0.90
Collateral contacts (not billable)	2.68	1.17	1.17	1.17	2.72	2.72	2.72	1.36	1.36	1.36
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.04	3.04	3.04	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	34.60	34.60	34.60	40.00	40.00	40.00	40.00	40.00	40.00

	Specialized Therapeutic Services, Professional, Clinic, 1:3	Specialized Therapeutic Services, Assistant, Clinic, 1:1	Specialized Therapeutic Services, Assistant, Clinic, 1:2	Specialized Therapeutic Services, Assistant, Clinic, 1:3	Adaptive Skills Trainer; Licensed Professional, 1:1	Adaptive Skills Trainer; Licensed Professional, 1:2	Adaptive Skills Trainer; Licensed Professional, 1:3	Adaptive Skills Trainer; Specialist, 1:1	Adaptive Skills Trainer; Specialist, 1:2	Adaptive Skills Trainer; Specialist, 1:3
Category B Assumptions Adjusted for Training and PTO										
Direct services	26.08	26.15	25.18	24.40	23.21	22.10	21.65	25.64	24.54	23.64
Travel Time Between Individuals	-	-	-	-	5.16	5.16	5.16	5.16	5.16	5.16
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	5.57	2.53	3.50	4.28	3.31	4.42	4.87	2.21	3.31	4.21
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.89	0.78	0.78	0.78	0.88	0.88	0.88	0.88	0.88	0.88
Collateral contacts (not billable)	2.68	1.17	1.17	1.17	2.66	2.66	2.66	1.33	1.33	1.33
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.04	3.04	3.04	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	34.60	34.60	34.60	40.00	40.00	40.00	40.00	40.00	40.00
Category C Assumptions Adjusted for Training and PTO										
Direct services	26.08	26.15	25.18	24.40	22.47	21.40	20.97	24.82	23.75	22.89
Travel Time Between Individuals	-	-	-	-	6.14	6.14	6.14	6.14	6.14	6.14
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	5.57	2.53	3.50	4.28	3.21	4.28	4.71	2.14	3.21	4.07
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.43	0.43	0.43	0.43	0.43	0.43
Missed Appointments (not redirected to other tasks)	0.89	0.78	0.78	0.78	0.85	0.85	0.85	0.85	0.85	0.85
Collateral contacts (not billable)	2.68	1.17	1.17	1.17	2.57	2.57	2.57	1.29	1.29	1.29
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.04	3.04	3.04	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	34.60	34.60	34.60	40.00	40.00	40.00	40.00	40.00	40.00

	Behavior Analyst, 1:1	Behavior Analyst, 1:2	Behavior Analyst, 1:3	Associate Behavior Analyst, 1:1	Associate Behavior Analyst, 1:2	Associate Behavior Analyst, 1:3	Behavior Management Assistant, 1:1	Behavior Management Assistant, 1:2	Behavior Management Assistant, 1:3	Behavior Technician - Paraprofessional, 1:1
Base Model Assumptions Adjusted for Training and PTO										
Direct services	23.40	22.28	21.83	25.85	24.74	23.84	25.85	24.74	23.84	21.92
Travel Time Between Individuals	4.91	4.91	4.91	4.91	4.91	4.91	4.91	4.91	4.91	4.21
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	3.34	4.46	4.91	2.23	3.34	4.24	2.23	3.34	4.24	1.92
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	1.78
Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.77
Collateral contacts (not billable)	2.68	2.68	2.68	1.34	1.34	1.34	1.34	1.34	1.34	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.96
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.04
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	34.60
Category A Assumptions Adjusted for Training and PTO										
Direct services	23.78	22.64	22.18	26.26	25.14	24.22	26.26	25.14	24.22	22.27
Travel Time Between Individuals	4.42	4.42	4.42	4.42	4.42	4.42	4.42	4.42	4.42	3.79
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	3.39	4.53	4.99	2.27	3.39	4.31	2.27	3.39	4.31	1.95
Supervision and Other Employer Time	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	1.81
Missed Appointments (not redirected to other tasks)	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.78
Collateral contacts (not billable)	2.72	2.72	2.72	1.36	1.36	1.36	1.36	1.36	1.36	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.96
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.04
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	34.60

	Behavior Analyst, 1:1	Behavior Analyst, 1:2	Behavior Analyst, 1:3	Associate Behavior Analyst, 1:1	Associate Behavior Analyst, 1:2	Associate Behavior Analyst, 1:3	Behavior Management Assistant, 1:1	Behavior Management Assistant, 1:2	Behavior Management Assistant, 1:3	Behavior Technician - Paraprofessional, 1:1
Category B Assumptions Adjusted for Training and PTO										
Direct services	23.21	22.10	21.65	25.64	24.54	23.64	25.64	24.54	23.64	21.75
Travel Time Between Individuals	5.16	5.16	5.16	5.16	5.16	5.16	5.16	5.16	5.16	4.42
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	3.31	4.42	4.87	2.21	3.31	4.21	2.21	3.31	4.21	1.90
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	1.77
Missed Appointments (not redirected to other tasks)	0.88	0.88	0.88	0.88	0.88	0.88	0.88	0.88	0.88	0.76
Collateral contacts (not billable)	2.66	2.66	2.66	1.33	1.33	1.33	1.33	1.33	1.33	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.96
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.04
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	34.60
Category C Assumptions Adjusted for Training and PTO										
Direct services	22.47	21.40	20.97	24.82	23.75	22.89	24.82	23.75	22.89	21.05
Travel Time Between Individuals	6.14	6.14	6.14	6.14	6.14	6.14	6.14	6.14	6.14	5.26
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	3.21	4.28	4.71	2.14	3.21	4.07	2.14	3.21	4.07	1.84
Supervision and Other Employer Time	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43	1.71
Missed Appointments (not redirected to other tasks)	0.85	0.85	0.85	0.85	0.85	0.85	0.85	0.85	0.85	0.74
Collateral contacts (not billable)	2.57	2.57	2.57	1.29	1.29	1.29	1.29	1.29	1.29	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.96
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.04
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	34.60

	Behavior Technician - Paraprofessional, 1:2	Behavior Technician - Paraprofessional, 1:3	Behavior Management Consultant, 1:1	Behavior Management Consultant, 1:2	Behavior Management Consultant, 1:3	Infant Development Program - Early Intervention Specialist, Home- and Community-Based, 1:1	Infant Development Program - Early Intervention Specialist, Home- and Community-Based, 1:2	Infant Development Program - Early Intervention Specialist, Home- and Community-Based, 1:3	Infant Development Program - Early Intervention Assistants, Home- and Community-Based, 1:1	Infant Development Program - Early Intervention Assistants, Home- and Community-Based, 1:2
Base Model Assumptions Adjusted for Training and PTO										
Direct services	20.97	20.21	23.40	22.28	21.83	23.17	22.06	21.16	21.87	20.91
Travel Time Between Individuals	4.21	4.21	4.91	4.91	4.91	4.91	4.91	4.91	4.25	4.25
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	2.87	3.63	3.34	4.46	4.91	2.23	3.34	4.24	1.94	2.90
Supervision and Other Employer Time	1.78	1.78	0.45	0.45	0.45	0.45	0.45	0.45	0.90	0.90
Missed Appointments (not redirected to other tasks)	0.77	0.77	0.89	0.89	0.89	0.89	0.89	0.89	0.77	0.77
Collateral contacts (not billable)	-	-	2.68	2.68	2.68	2.68	2.68	2.68	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	1.34	1.34	1.34	1.16	1.16
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.96	0.96	0.48	0.48	0.48	0.48	0.48	0.48	0.67	0.67
Paid time off	3.04	3.04	3.85	3.85	3.85	3.85	3.85	3.85	3.04	3.04
Total	34.60	34.60	40.00	40.00	40.00	40.00	40.00	40.00	34.60	34.60
Category A Assumptions Adjusted for Training and PTO										
Direct services	21.30	20.53	23.78	22.64	22.18	23.54	22.42	21.50	22.22	21.24
Travel Time Between Individuals	3.79	3.79	4.42	4.42	4.42	4.42	4.42	4.42	3.83	3.83
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	2.92	3.69	3.39	4.53	4.99	2.27	3.39	4.31	1.97	2.95
Supervision and Other Employer Time	1.81	1.81	0.46	0.46	0.46	0.46	0.46	0.46	0.91	0.91
Missed Appointments (not redirected to other tasks)	0.78	0.78	0.90	0.90	0.90	0.90	0.90	0.90	0.78	0.78
Collateral contacts (not billable)	-	-	2.72	2.72	2.72	2.72	2.72	2.72	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	1.36	1.36	1.36	1.18	1.18
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.96	0.96	0.48	0.48	0.48	0.48	0.48	0.48	0.67	0.67
Paid time off	3.04	3.04	3.85	3.85	3.85	3.85	3.85	3.85	3.04	3.04
Total	34.60	34.60	40.00	40.00	40.00	40.00	40.00	40.00	34.60	34.60

	Behavior Technician - Paraprofessional, 1:2	Behavior Technician - Paraprofessional, 1:3	Behavior Management Consultant, 1:1	Behavior Management Consultant, 1:2	Behavior Management Consultant, 1:3	Infant Development Program - Early Intervention Specialist, Home- and Community-Based, 1:1	Infant Development Program - Early Intervention Specialist, Home- and Community-Based, 1:2	Infant Development Program - Early Intervention Specialist, Home- and Community-Based, 1:3	Infant Development Program - Early Intervention Assistants, Home- and Community-Based, 1:1	Infant Development Program - Early Intervention Assistants, Home- and Community-Based, 1:2
Category B Assumptions Adjusted for Training and PTO										
Direct services	20.80	20.05	23.21	22.10	21.65	22.98	21.88	20.98	21.71	20.75
Travel Time Between Individuals	4.42	4.42	5.16	5.16	5.16	5.16	5.16	5.16	4.46	4.46
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	2.85	3.60	3.31	4.42	4.87	2.21	3.31	4.21	1.92	2.88
Supervision and Other Employer Time	1.77	1.77	0.45	0.45	0.45	0.45	0.45	0.45	0.89	0.89
Missed Appointments (not redirected to other tasks)	0.76	0.76	0.88	0.88	0.88	0.88	0.88	0.88	0.76	0.76
Collateral contacts (not billable)	-	-	2.66	2.66	2.66	2.66	2.66	2.66	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	1.33	1.33	1.33	1.15	1.15
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.96	0.96	0.48	0.48	0.48	0.48	0.48	0.48	0.67	0.67
Paid time off	3.04	3.04	3.85	3.85	3.85	3.85	3.85	3.85	3.04	3.04
Total	34.60	34.60	40.00	40.00	40.00	40.00	40.00	40.00	34.60	34.60
Category C Assumptions Adjusted for Training and PTO										
Direct services	20.13	19.40	22.47	21.40	20.97	22.25	21.18	20.32	21.01	20.09
Travel Time Between Individuals	5.26	5.26	6.14	6.14	6.14	6.14	6.14	6.14	5.31	5.31
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	2.76	3.49	3.21	4.28	4.71	2.14	3.21	4.07	1.86	2.78
Supervision and Other Employer Time	1.71	1.71	0.43	0.43	0.43	0.43	0.43	0.43	0.86	0.86
Missed Appointments (not redirected to other tasks)	0.74	0.74	0.85	0.85	0.85	0.85	0.85	0.85	0.74	0.74
Collateral contacts (not billable)	-	-	2.57	2.57	2.57	2.57	2.57	2.57	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	1.29	1.29	1.29	1.11	1.11
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.96	0.96	0.48	0.48	0.48	0.48	0.48	0.48	0.67	0.67
Paid time off	3.04	3.04	3.85	3.85	3.85	3.85	3.85	3.85	3.04	3.04
Total	34.60	34.60	40.00	40.00	40.00	40.00	40.00	40.00	34.60	34.60

#### **Appendix D: Productivity Assumptions**

Base Model Assumptions Adjusted for Training and PTO	Infant Development Program - Early Intervention Assistants, Home- and Community-Based, 1:3	Infant Development Program, PT/OT/SLP, Home- and Community-Based, 1:1	Infant Development Program, PT/OT/SLP, Home- and Community- Based, 1:2	Infant Development Program, PT/OT/SLP, Home- and Community-Based, 1:3	Infant Development Program, PT/OT/SLP Assistant, Home- and Community-Based, 1:1	Infant Development Program, PT/OT/SLP Assistant, Home- and Community-Based, 1:2	Infant Development Program, PT/OT/SLP Assistant, Home- and Community-Based, 1:3	Infant Development Program, Audiologist, Home- and Community- Based, 1:1	Infant Development Program, Audiologist, Home- and Community- Based, 1:2	Infant Development Program, Audiologist, Home- and Community- Based, 1:3
Direct services	20.15	22.06	20.94	20.49	19.15	18.17	17.78	22.06	20.94	20.49
Travel Time Between Individuals	4.25	4.91	4.91	4.91	4.28	4.28	4.28	4.91	4.91	4.91
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	3.66	3.34	4.46	4.91	2.91	3.89	4.28	3.34	4.46	4.91
Supervision and Other Employer Time	0.90	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.77	0.89	0.89	0.89	0.78	0.78	0.78	0.89	0.89	0.89
Collateral contacts (not billable)	-	2.68	2.68	2.68	2.34	2.34	2.34	2.68	2.68	2.68
Interdisciplinary team case reviews/planning	1.16	1.34	1.34	1.34	1.17	1.17	1.17	1.34	1.34	1.34

#### Category A Assumptions Adjusted for Training and PTO

Travel Time without Individuals

Training
Paid time off

Total

Direct services	20.47	22.42	21.28	20.82	19.45	18.46	18.06	22.42	21.28	20.82
Travel Time Between Individuals	3.83	4.42	4.42	4.42	3.85	3.85	3.85	4.42	4.42	4.42
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	3.72	3.39	4.53	4.99	2.96	3.95	4.35	3.39	4.53	4.99
Supervision and Other Employer Time	0.91	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46
Missed Appointments (not redirected to other tasks)	0.78	0.90	0.90	0.90	0.79	0.79	0.79	0.90	0.90	0.90
Collateral contacts (not billable)	-	2.72	2.72	2.72	2.38	2.38	2.38	2.72	2.72	2.72
Interdisciplinary team case reviews/planning	1.18	1.36	1.36	1.36	1.19	1.19	1.19	1.36	1.36	1.36
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.04	3.85	3.85	3.85	3.04	3.04	3.04	3.85	3.85	3.85
Total	34.60	40.00	40.00	40.00	34.60	34.60	34.60	40.00	40.00	40.00

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#### **Appendix D: Productivity Assumptions**

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Infant Development Program - Early Intervention Assistants, Home- and Community-Based, 1:3	Infant Development Program, PT/OT/SLP, Home- and Community- Based, 1:1	Infant Development Program, PT/OT/SLP, Home- and Community-Based, 1:2	Infant Development Program, PT/OT/SLP, Home- and Community-Based, 1:3	Infant Development Program, PT/OT/SLP Assistant, Home- and Community-Based, 1:1	Infant Development Program, PT/OT/SLP Assistant, Home- and Community-Based, 1:2	Infant Development Program, PT/OT/SLP Assistant, Home- and Community-Based, 1:3	Infant Development Program, Audiologist, Home- and Community- Based, 1:1	Infant Development Program, Audiologist, Home- and Community- Based, 1:2	Infant Development Program, Audiologist, Home- and Community- Based, 1:3
20.00	21.88	20.77	20.32	19.00	18.03	17.64	21.88	20.77	20.32
4.46	5.16	5.16	5.16	4.49	4.49	4.49	5.16	5.16	5.16
-	-	-	-	-	-	-	-	-	-

Category B Assumptions Adjusted for Training and PTO

Direct services	20.00	21.88	20.77	20.32	19.00	18.03	17.64	21.88	20.77	20.32
Travel Time Between Individuals	4.46	5.16	5.16	5.16	4.49	4.49	4.49	5.16	5.16	5.16
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	3.63	3.31	4.42	4.87	2.89	3.86	4.25	3.31	4.42	4.87
Supervision and Other Employer Time	0.89	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.76	0.88	0.88	0.88	0.77	0.77	0.77	0.88	0.88	0.88
Collateral contacts (not billable)	-	2.66	2.66	2.66	2.32	2.32	2.32	2.66	2.66	2.66
Interdisciplinary team case reviews/planning	1.15	1.33	1.33	1.33	1.16	1.16	1.16	1.33	1.33	1.33
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.04	3.85	3.85	3.85	3.04	3.04	3.04	3.85	3.85	3.85
Total	34.60	40.00	40.00	40.00	34.60	34.60	34.60	40.00	40.00	40.00

Category C Assumptions Adjusted for Training and PTO

Category C Assumptions Adjusted for Training and FTO										
Direct services	19.36	21.18	20.11	19.68	18.39	17.45	17.07	21.18	20.11	19.68
Travel Time Between Individuals	5.31	6.14	6.14	6.14	5.35	5.35	5.35	6.14	6.14	6.14
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	3.51	3.21	4.28	4.71	2.79	3.73	4.11	3.21	4.28	4.71
Supervision and Other Employer Time	0.86	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43
Missed Appointments (not redirected to other tasks)	0.74	0.85	0.85	0.85	0.75	0.75	0.75	0.85	0.85	0.85
Collateral contacts (not billable)	-	2.57	2.57	2.57	2.25	2.25	2.25	2.57	2.57	2.57
Interdisciplinary team case reviews/planning	1.11	1.29	1.29	1.29	1.12	1.12	1.12	1.29	1.29	1.29
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.04	3.85	3.85	3.85	3.04	3.04	3.04	3.85	3.85	3.85
Total	34.60	40.00	40.00	40.00	34.60	34.60	34.60	40.00	40.00	40.00

	Infant Development Program, Family Therapist, Home- and Community- Based, 1:1	Infant Development Program, Family Therapist, Home- and Community- Based, 1:2	Infant Development Program, Family Therapist, Home- and Community- Based, 1:3	Infant Development Program, Nurse, Home- and Community-Based, 1:1	Infant Development Program, Nurse, Home- and Community-Based, 1:2	Infant Development Program, Nurse, Home- and Community-Based, 1:3	Infant Development Program, Dieticiar Home- and Community-Based, 1:1	Infant Development Program, Dieticiar Home- and Community-Based, 1:2	Infant Development Program, Dieticiar Home- and Community-Based, 1:3	Infant Development Program, Social Worker, Home- and Community-Based 1:1
Base Model Assumptions Adjusted for Training and PTO	22.06	20.94	20.49	22.06	20.94	20.49	22.06	20.94	20.49	22.06
Direct services Travel Time Between Individuals	4.91	4.91	4.91	4.91	4.91	4.91	4.91	4.91	4.91	4.91
Program Set-Up/ Clean-Up	4.71	4.71	4.71		4.71	4.71	4.71	4.71	4.91	
Networking/ General Development Activities	-	_	_	-	_	_	-	_	-	-
Recordkeeping and Reporting	3.34	4.46	4.91	3.34	4.46	4.91	3.34	4.46	4.91	3.34
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43
Collateral contacts (not billable)	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.68
Interdisciplinary team case reviews/planning	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34
Travel Time without Individuals	1.31	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Category A Assumptions Adjusted for Training and PTO										
Direct services	22.42	21.28	20.82	22.42	21.28	20.82	22.42	21.28	20.82	22.42
Travel Time Between Individuals	4.42	4.42	4.42	4.42	4.42	4.42	4.42	4.42	4.42	4.42
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	_	-
Recordkeeping and Reporting	3.39	4.53	4.99	3.39	4.53	4.99	3.39	4.53	4.99	3.39
Supervision and Other Employer Time	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46
Missed Appointments (not redirected to other tasks)	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90
Collateral contacts (not billable)	2.72	2.72	2.72	2.72	2.72	2.72	2.72	2.72	2.72	2.72
Interdisciplinary team case reviews/planning	1.36	1.36	1.36	1.36	1.36	1.36	1.36	1.36	1.36	1.36
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

	Infant Development Program, Family Therapist, Home- and Community- Based, 1:1	Infant Development Program, Family Therapist, Home- and Community- Based, 1:2	Infant Development Program, Family Therapist, Home- and Community- Based, 1:3	Infant Development Program, Nurse, Home- and Community-Based, 1:1	Infant Development Program, Nurse, Home- and Community-Based, 1:2	Infant Development Program, Nurse, Home- and Community-Based, 1:3	Infant Development Program, Dietician Home- and Community-Based, 1:1	Infant Development Program, Dietician Home- and Community-Based, 1:2	Infant Development Program, Dietician Home- and Community-Based, 1:3	Infant Development Program, Social Worker, Home- and Community-Based 1:1
Category B Assumptions Adjusted for Training and PTO	21.00	20.55	20.22	21.00	20.55	20.22	21.00	20.77	20.22	21.00
Direct services	21.88	20.77	20.32	21.88	20.77	20.32	21.88	20.77	20.32	21.88
Travel Time Between Individuals	5.16	5.16	5.16	5.16	5.16	5.16	5.16	5.16	5.16	5.16
Program Set-Up/ Clean-Up  Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
	3.31	4.42	4.87	3.31	4.42	4.87	3.31	4.42	4.87	3.31
Recordkeeping and Reporting Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43
Collateral contacts (not billable)	2.66	2.66	2.66	2.66	2.66	2.66	2.66	2.66	2.66	2.66
Interdisciplinary team case reviews/planning	1.33	1.33	1.33	1.33	1.33	1.33	1.33	1.33	1.33	1.33
Travel Time without Individuals	-	-	-	1.55	1.33	-	-	-	-	1.55
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Category C Assumptions Adjusted for Training and PTO Direct services	21.18	20.11	19.68	21.18	20.11	19.68	21.18	20.11	19.68	21.18
Travel Time Between Individuals	6.14	6.14	6.14	6.14	6.14	6.14	6.14	6.14	6.14	6.14
Program Set-Up/ Clean-Up	0.14	0.14	0.14	0.14	0.14	0.14	0.14	0.14	0.14	0.14
Networking/ General Development Activities	_	_	_	_	_	_	_	_	_	_
Recordkeeping and Reporting	3.21	4.28	4.71	3.21	4.28	4.71	3.21	4.28	4.71	3.21
Supervision and Other Employer Time	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43
Missed Appointments (not redirected to other tasks)	0.85	0.85	0.85	0.85	0.85	0.85	0.85	0.85	0.85	0.85
Collateral contacts (not billable)	2.57	2.57	2.57	2.57	2.57	2.57	2.57	2.57	2.57	2.57
Interdisciplinary team case reviews/planning	1.29	1.29	1.29	1.29	1.29	1.29	1.29	1.29	1.29	1.29
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

#### **Appendix D: Productivity Assumptions**

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Base Model Assumptions Adjusted for Training and PTO	Infant Development Program, Social Worker, Home- and Community-Based, 1:2	Infant Development Program, Social Worker, Home- and Community-Based, 1:3	Infant Development Program, Psychologist, Home- and Community- Based, 1:1	Infant Development Program, Psychologist, Home- and Community- Based, 1:2	Infant Development Program, Psychologist, Home- and Community- Based, 1:3	Infant Development Program - Early Intervention Specialist, Center/Facility Based, 1:1	Infant Development Program - Early Intervention Specialist, Center/Facility Based, 1:2	Infant Development Program - Early Intervention Specialist, Center/Facility Based, 1:3	Infant Development Program - Early Intervention Assistants, Center/Facility Based, 1:1	Infant Development Program - Early Intervention Assistants, Center/Facility Based, 1:2
1										
Direct services	20.94	20.49	22.06	20.94	20.49	28.52	27.41	26.51	25.53	24.57
Travel Time Between Individuals	4.91	4.91	4.91	4.91	4.91	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	0.97	0.97
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	4.46	4.91	3.34	4.46	4.91	2.23	3.34	4.24	1.94	2.90

0.45

0.89

2.68

1.34

0.48

3.85

40.00

0.45

0.45

2.68

1.34

0.48

3.85

40.00

0.45

0.45

2.68

1.34

0.48

3.85

40.00

0.45

0.45

2.68

1.34

0.48

3.85

40.00

0.90

0.39

\_

1.16

0.67

3.04

34.60

0.90

0.39

1.16

0.67

3.04

34.60

#### Category A Assumptions Adjusted for Training and PTO

Training

Total

Paid time off

Recordkeeping and Reporting Supervision and Other Employer Time

Collateral contacts (not billable)

Travel Time without Individuals

Interdisciplinary team case reviews/planning

Missed Appointments (not redirected to other tasks)

Category A Assumptions Adjusted for Training and TTO										
Direct services	21.28	20.82	22.42	21.28	20.82	28.52	27.41	26.51	25.53	24.57
Travel Time Between Individuals	4.42	4.42	4.42	4.42	4.42	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	0.97	0.97
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	4.53	4.99	3.39	4.53	4.99	2.23	3.34	4.24	1.94	2.90
Supervision and Other Employer Time	0.46	0.46	0.46	0.46	0.46	0.45	0.45	0.45	0.90	0.90
Missed Appointments (not redirected to other tasks)	0.90	0.90	0.90	0.90	0.90	0.45	0.45	0.45	0.39	0.39
Collateral contacts (not billable)	2.72	2.72	2.72	2.72	2.72	2.68	2.68	2.68	-	-
Interdisciplinary team case reviews/planning	1.36	1.36	1.36	1.36	1.36	1.34	1.34	1.34	1.16	1.16
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.67	0.67
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.04	3.04
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	34.60	34.60

0.45

0.89

2.68

1.34

0.48

3.85

40.00

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2.68

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3.85

40.00

0.45

0.89

2.68

1.34

0.48

3.85

40.00

0.45

0.89

2.68

1.34

0.48

3.85

40.00

### Appendix D: Productivity Assumptions

Infant Development Program, Social
Worker, Home- and Community-Based,
1:2
Infant Development Program, Social
Worker, Home- and Community-Based,
1:3
Infant Development Program,
Psychologist, Home- and Community-
Based, 1:1
Infant Development Program,
Psychologist, Home- and Community-
Based, 1:2
Infant Development Program,
Psychologist, Home- and Community-
Based, 1:3
Infant Development Program - Early
Intervention Specialist, Center/Facility
Based, 1:1
Infant Development Program - Early
Intervention Specialist, Center/Facility
Based, 1:2
Infant Development Program - Early
Intervention Specialist, Center/Facility
Based, 1:3
Infant Development Program - Early
Intervention Assistants, Center/Facility
Based, 1:1
Infant Development Program - Early
Intervention Assistants, Center/Facility
Based, 1:2

#### Category B Assumptions Adjusted for Training and PTO

Category B Assumptions Adjusted for Training and TTO										
Direct services	20.77	20.32	21.88	20.77	20.32	28.52	27.41	26.51	25.53	24.57
Travel Time Between Individuals	5.16	5.16	5.16	5.16	5.16	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	0.97	0.97
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	4.42	4.87	3.31	4.42	4.87	2.23	3.34	4.24	1.94	2.90
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.90	0.90
Missed Appointments (not redirected to other tasks)	0.88	0.88	0.88	0.88	0.88	0.45	0.45	0.45	0.39	0.39
Collateral contacts (not billable)	2.66	2.66	2.66	2.66	2.66	2.68	2.68	2.68	-	-
Interdisciplinary team case reviews/planning	1.33	1.33	1.33	1.33	1.33	1.34	1.34	1.34	1.16	1.16
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.67	0.67
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.04	3.04
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	34.60	34.60

#### Category C Assumptions Adjusted for Training and PTO

Cutegory C Assumptions Adjusted for Truthing and 110										
Direct services	20.11	19.68	21.18	20.11	19.68	28.52	27.41	26.51	25.53	24.57
Travel Time Between Individuals	6.14	6.14	6.14	6.14	6.14	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	0.97	0.97
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	4.28	4.71	3.21	4.28	4.71	2.23	3.34	4.24	1.94	2.90
Supervision and Other Employer Time	0.43	0.43	0.43	0.43	0.43	0.45	0.45	0.45	0.90	0.90
Missed Appointments (not redirected to other tasks)	0.85	0.85	0.85	0.85	0.85	0.45	0.45	0.45	0.39	0.39
Collateral contacts (not billable)	2.57	2.57	2.57	2.57	2.57	2.68	2.68	2.68	-	-
Interdisciplinary team case reviews/planning	1.29	1.29	1.29	1.29	1.29	1.34	1.34	1.34	1.16	1.16
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.67	0.67
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.04	3.04
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	34.60	34.60

	Infant Development Program - Early Intervention Assistants, Center/Facility Based, 1:3	Infant Development Program, PT/OT/SLP, Center/Facility Based, 1:1	Infant Development Program, PT/OT/SLP, Center/Facility Based, 1:2	Infant Development Program, PT/OT/SLP, Center/Facility Based, 1:3	Infant Development Program, PT/OT/SLP Assistant, Center/Facility Based, 1:1	Infant Development Program, PT/OT/SLP Assistant, Center/Facility Based, 1:2	Infant Development Program, PT/OT/SLP Assistant, Center/Facility Based, 1:3	Infant Development Program, Audiologist, Center/Facility Based, 1:1	Infant Development Program, Audiologist, Center/Facility Based, 1:2	Infant Development Program, Audiologist, Center/Facility Based, 1:3
Base Model Assumptions Adjusted for Training and PTO										
Direct services	23.81	26.30	25.18	24.74	22.84	21.87	21.49	26.30	25.18	24.74
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	0.97	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	3.66	4.01	5.13	5.57	3.50	4.47	4.85	4.01	5.13	5.57
Supervision and Other Employer Time	0.90	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.39	0.89	0.89	0.89	0.78	0.78	0.78	0.89	0.89	0.89
Collateral contacts (not billable)	-	2.68	2.68	2.68	2.34	2.34	2.34	2.68	2.68	2.68
Interdisciplinary team case reviews/planning	1.16	1.34	1.34	1.34	1.17	1.17	1.17	1.34	1.34	1.34
Travel Time without Individuals	-	-	-		-	-	-	-	-	-
Training	0.67	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.04	3.85	3.85	3.85	3.04	3.04	3.04	3.85	3.85	3.85
Total	34.60	40.00	40.00	40.00	34.60	34.60	34.60	40.00	40.00	40.00
Category A Assumptions Adjusted for Training and PTO										
Direct services	23.81	26.30	25.18	24.74	22.84	21.87	21.49	26.30	25.18	24.74
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	0.97	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	3.66	4.01	5.13	5.57	3.50	4.47	4.85	4.01	5.13	5.57
Supervision and Other Employer Time	0.90	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.39	0.89	0.89	0.89	0.78	0.78	0.78	0.89	0.89	0.89
Collateral contacts (not billable)	-	2.68	2.68	2.68	2.34	2.34	2.34	2.68	2.68	2.68
Interdisciplinary team case reviews/planning	1.16	1.34	1.34	1.34	1.17	1.17	1.17	1.34	1.34	1.34
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.04	3.85	3.85	3.85	3.04	3.04	3.04	3.85	3.85	3.85
Total	34.60	40.00	40.00	40.00	34.60	34.60	34.60	40.00	40.00	40.00

	Infant Development Program - Early Intervention Assistants, Center/Facility Based, 1:3	Infant Development Program, PT/OT/SLP, Center/Facility Based, 1:1	Infant Development Program, PT/OT/SLP, Center/Facility Based, 1:2	Infant Development Program, PT/OT/SLP, Center/Facility Based, 1:3	Infant Development Program, PT/OT/SLP Assistant, Center/Facility Based, 1:1	Infant Development Program, PT/OT/SLP Assistant, Center/Facility Based, 1:2	Infant Development Program, PT/OT/SLP Assistant, Center/Facility Based, 1:3	Infant Development Program, Audiologist, Center/Facility Based, 1:1	Infant Development Program, Audiologist, Center/Facility Based, 1:2	Infant Development Program, Audiologist, Center/Facility Based, 1:3
Category B Assumptions Adjusted for Training and PTO	22.01	26.20	25.10	24.74	22.04	21.07	21.40	26.20	25.10	24.74
Direct services	23.81	26.30	25.18	24.74	22.84	21.87	21.49	26.30	25.18	24.74
Travel Time Between Individuals	0.07	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up Networking/ Congred Development Activities	0.97	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities  Recordkeeping and Reporting	3.66	4.01	5.13	5.57	3.50	4.47	4.85	4.01	5.13	5.57
Supervision and Other Employer Time	0.90	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.39	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43
Collateral contacts (not billable)	0.39	2.68	2.68	2.68	2.34	2.34	2.34	2.68	2.68	2.68
Interdisciplinary team case reviews/planning	1.16	1.34	1.34	1.34	1.17	1.17	1.17	1.34	1.34	1.34
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training Training	0.67	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.04	3.85	3.85	3.85	3.04	3.04	3.04	3.85	3.85	3.85
Total	34.60	40.00	40.00	40.00	34.60	34.60	34.60	40.00	40.00	40.00
Category C Assumptions Adjusted for Training and PTO										
Direct services	23.81	26.30	25.18	24.74	22.84	21.87	21.49	26.30	25.18	24.74
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	0.97	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	3.66	4.01	5.13	5.57	3.50	4.47	4.85	4.01	5.13	5.57
Supervision and Other Employer Time	0.90	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.39	0.89	0.89	0.89	0.78	0.78	0.78	0.89	0.89	0.89
Collateral contacts (not billable)	-	2.68	2.68	2.68	2.34	2.34	2.34	2.68	2.68	2.68
Interdisciplinary team case reviews/planning	1.16	1.34	1.34	1.34	1.17	1.17	1.17	1.34	1.34	1.34
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.04	3.85	3.85	3.85	3.04	3.04	3.04	3.85	3.85	3.85
Total	34.60	40.00	40.00	40.00	34.60	34.60	34.60	40.00	40.00	40.00

	Infant Development Program, Family Therapist, Center/Facility Based, 1:1	Infant Development Program, Family Therapist, Center/Facility Based, 1:2	Infant Development Program, Family Therapist, Center/Facility Based, 1:3	Infant Development Program, Nurse, Center/Facility Based, 1:1	Infant Development Program, Nurse, Center/Facility Based, 1:2	Infant Development Program, Nurse, Center/Facility Based, 1:3	Infant Development Program, Dieticiar Center/Facility Based, 1:1	Infant Development Program, Dieticiar Center/Facility Based, 1:2	Infant Development Program, Dieticiar Center/Facility Based, 1:3	Infant Development Program, Social Worker, Center/Facility Based, 1:1
Base Model Assumptions Adjusted for Training and PTO Direct services	26.30	25.18	24.74	26.30	25.18	24.74	26.30	25.18	24.74	26.30
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	_	-	-	-	-	-	-	_
Networking/ General Development Activities	-	-	-	-	-	_	-	-	-	-
Recordkeeping and Reporting	4.01	5.13	5.57	4.01	5.13	5.57	4.01	5.13	5.57	4.01
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89
Collateral contacts (not billable)	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.68
Interdisciplinary team case reviews/planning	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Category A Assumptions Adjusted for Training and PTO										
Direct services	26.30	25.18	24.74	26.30	25.18	24.74	26.30	25.18	24.74	26.30
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	4.01	5.13	5.57	4.01	5.13	5.57	4.01	5.13	5.57	4.01
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89
Collateral contacts (not billable)	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.68
Interdisciplinary team case reviews/planning	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

Category B Assumptions Adjusted for Training and PTO	Infant Development Program, Family Therapist, Center/Facility Based, 1:1	Infant Development Program, Family Therapist, Center/Facility Based, 1:2	Infant Development Program, Family Therapist, Center/Facility Based, 1:3	Infant Development Program, Nurse, Center/Facility Based, 1:1	Infant Development Program, Nurse, Center/Facility Based, 1:2	Infant Development Program, Nurse, Center/Facility Based, 1:3	Infant Development Program, Dieticiar Center/Facility Based, 1:1	Infant Development Program, Dieticiar Center/Facility Based, 1:2	Infant Development Program, Dieticiar Center/Facility Based, 1:3	Infant Development Program, Social Worker, Center/Facility Based, 1:1
Direct services	26.30	25.18	24.74	26.30	25.18	24.74	26.30	25.18	24.74	26.30
Travel Time Between Individuals	_	-	-	-	-	-	-	-	, .	-
Program Set-Up/ Clean-Up	_	-	-	-	-	-	-	-	_	_
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	4.01	5.13	5.57	4.01	5.13	5.57	4.01	5.13	5.57	4.01
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89
Collateral contacts (not billable)	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.68
Interdisciplinary team case reviews/planning	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Category C Assumptions Adjusted for Training and PTO					-					
Direct services	26.30	25.18	24.74	26.30	25.18	24.74	26.30	25.18	24.74	26.30
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	4.01	5.13	5.57	4.01	5.13	5.57	4.01	5.13	5.57	4.01
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89
Collateral contacts (not billable)	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.68
Interdisciplinary team case reviews/planning	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

### Appendix D: Productivity Assumptions

Infant Development Program, Social
Worker, Center/Facility Based, 1:2
Infant Development Program, Social Worker, Center/Facility Based, 1:3
Infant Development Program, Psychologist, Center/Facility Based, 1:1
Infant Development Program, Psychologist, Center/Facility Based, 1:2
Infant Development Program, Psychologist, Center/Facility Based, 1:3

#### Base Model Assumptions Adjusted for Training and PTO

Buse model rissumptions ragusted for Training and TTO					
Direct services	25.18	24.74	26.30	25.18	24.74
Travel Time Between Individuals	-	-		-	-
Program Set-Up/ Clean-Up	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-
Recordkeeping and Reporting	5.13	5.57	4.01	5.13	5.57
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	0.89	0.89
Collateral contacts (not billable)	2.68	2.68	2.68	2.68	2.68
Interdisciplinary team case reviews/planning	1.34	1.34	1.34	1.34	1.34
Travel Time without Individuals	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00

#### Category A Assumptions Adjusted for Training and PTO

Caregory 1111ssumptions 11ajusted joi 11aning and 110					
Direct services	25.18	24.74	26.30	25.18	24.74
Travel Time Between Individuals	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-
Recordkeeping and Reporting	5.13	5.57	4.01	5.13	5.57
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	0.89	0.89
Collateral contacts (not billable)	2.68	2.68	2.68	2.68	2.68
Interdisciplinary team case reviews/planning	1.34	1.34	1.34	1.34	1.34
Travel Time without Individuals	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00

### Appendix D: Productivity Assumptions

#### Category B Assumptions Adjusted for Training and PTO

Cutegory B 2135umptions 21djusted for 17ditting and 110					
Direct services	25.18	24.74	26.30	25.18	24.74
Travel Time Between Individuals	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-
Recordkeeping and Reporting	5.13	5.57	4.01	5.13	5.57
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	0.89	0.89
Collateral contacts (not billable)	2.68	2.68	2.68	2.68	2.68
Interdisciplinary team case reviews/planning	1.34	1.34	1.34	1.34	1.34
Travel Time without Individuals	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00

#### Category C Assumptions Adjusted for Training and PTO

Curegory Crissumptions ragusted for Trusting und 110					
Direct services	25.18	24.74	26.30	25.18	24.74
Travel Time Between Individuals	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-
Recordkeeping and Reporting	5.13	5.57	4.01	5.13	5.57
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	0.89	0.89
Collateral contacts (not billable)	2.68	2.68	2.68	2.68	2.68
Interdisciplinary team case reviews/planning	1.34	1.34	1.34	1.34	1.34
Travel Time without Individuals	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00