Vendor Rate Study
Development of Rate Models
Inland Regional Center

Rate Models

Prepared for Department of Developmental Services

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Personal Supports & Training Services

Personal Supports & Training Service	ccs	
	1:1	\$33.99
Personal Assistance	1:2	\$17.16
	1:3	\$11.53
	1:1	\$22.06
Parent Coordinated Personal	1:2	\$11.23
Assistance	1:3	\$7.48
	1:1	\$25.87
Parent Coordinated Personal		
Assistance, OT Rate	1:2	\$12.94
·	1:3	\$8.62
	1:1	\$42.52
Independent Living	1:2	\$21.74
	1:3	\$14.71
	1:1	\$31.87
Independent Living Specialist	1:2	\$16.31
	1:3	\$11.04
	1:1	\$22.49
Parent Coordinated Supported Living	1:2	\$11.45
Turent coordinated supported Erving	1:3	\$7.63
Parent Coordinated Supported	1:1	\$26.46
Living, OT Rate	1:2	\$13.23
	1:3	\$8.82
	1:1	\$37.24
Supported Living	1:2	\$18.91
	1:3	\$12.71
	1:1	\$57.41
Parenting Support Services	1:2	\$29.18
	1:3	\$19.76
	1:1	\$32.74
Respite, Agency	1:2	\$16.51
respire, rigency	1:3	\$11.09
D	1:1	\$22.06
Participant-Directed Respite	1:2	\$11.23
	1:3	\$7.48
Participant-Directed Respite, OT	1:1	\$25.87
Rate	1:2	\$12.94
Rate	1:3	\$8.62
	1:1	\$25.20
Respite, Employer of Record	1:2	\$12.72
	1:3	\$8.55
	1:1	\$55.30
Tutor Services	1:2	\$28.29
1 utor Dervices		
	1:3	\$19.14
TT 1 '	1:1	\$31.44
Housekeeping	1:2	\$15.72
	1:3	\$10.48
Supplemental Prog. Supp Other Sves	S	\$28.59

Residential Services

Adult Community Care Facility - Staff Operated; 3 or 4 Beds	Lvl 2 Lvl 3 Lvl 4 Lvl 5 Lvl 6	\$6,124.60 \$7,572.38 \$8,842.15 \$10,992.56 \$12,271.06
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	Lvl 2	\$6,442.28
Child Community Care Facility -	Lvl 3	\$7,901.98
Staff Operated; 3 or 4 Beds	Lvl 4	\$9,254.01
Sum operated, 5 of 1 Beds	Lvl 5	\$11,516.91
	Lvl 6	\$12,884.77
	Lvl 2	\$4,876.14
Adult Community Care Facility -	Lvl 3	\$6,836.75
Staff Operated; 5 or 6 Beds	Lvl 4	\$8,212.48
Stan Operated, 5 of 6 Beds	Lvl 5	\$10,375.63
	Lvl 6	\$11,769.23
	Lvl 2	\$5,111.38
Child Community Cara Facility	Lvl 3	\$7,142.60
Child Community Care Facility -	Lvl 4	\$8,600.78
Staff Operated; 5 or 6 Beds	Lvl 5	\$10,886.94
	Lvl 6	\$12,370.07
	Lvl 2	\$5,552.11
	Lvl 3	\$6,090.47
Adult Community Care Facility -	Lvl 4	\$7,360.23
Owner Operated; 3 or 4 Beds	Lvl 5	\$8,863.06
	Lvl 6	\$10,141.57
	Lvl 2	\$5,870.19
	Lvl 3	\$6,431.71
Child Community Care Facility -	Lvl 4	\$7,772.49
Owner Operated; 3 or 4 Beds	Lvl 5	\$9,400.02
	Lvl 6	\$10,755.27
	Lvl 2	\$4,462.76
	Lvl 3	\$5,766.22
Adult Community Care Facility -	Lvl 4	\$7,141.95
Owner Operated; 5 or 6 Beds	Lvl 5	\$8,834.80
	Lvl 6	\$10,228.40
	Lvl 2	\$4,698.26
	Lvl 3	\$6,060.72
Child Community Care Facility -	Lvl 4	\$7,518.64
Owner Operated; 5 or 6 Beds	Lvl 5	\$9,333.45
		\$10,816.58
ARFPSHN	Lvl 6	\$10,610.36
EBSH - Facility Cost		
EBSH - Resident Cost		
CCH - Facility Cost		
CCH - Pacinty Cost CCH - Resident Cost		
Supported Living, Community	T - 1 1	\$2.409.02
	Lvl 1	\$3,498.02
	Lvl 2	\$4,418.40
Family Home Agency	Lvl 3	\$5,246.53
	Lvl 4	\$6,288.36
	Lvl 5	\$7,382.87
	Lvl 6	\$9,400.51
Supplemental Residential Prog. Supp	o.	\$28.32

Day & Employment Services

Day & Employment Services		
	1:10	\$5.34
	1:9	\$5.82
	1:8	\$6.41
	1:7	\$7.16
Community-Based Day Programs,	1:6	\$8.18
Center/Facility	1:5	\$9.60
	1:4	\$11.74
	1:3	\$15.27
	1:2	\$22.38
	1:4	\$13.90
Community-Based Day Programs,		
Community	1:3	\$18.26
	1:2	\$26.85
Community-Based Day, Community	1:4	\$13.13
Only	1:3	\$17.49
•	1:2	\$26.08
Behavior Management,	1:3	\$29.18
Center/Facility	1:2	\$37.85
Madical Management Contan/Facility	1:3	\$31.58
Medical Management, Center/Facility	1:2	\$40.90
	1:3	\$32.17
Behavior Mgmt, Community	1:2	\$42.33
	1:3	\$35.19
Medical Mgmt, Community	1:2	\$46.32
	1:3	\$15.44
In Home Day Brooms		
In-Home Day Program	1:2	\$22.99
	1:1	\$41.28
Participant-Directed Community-	1:3	\$7.75
Based Training	1:2	\$11.53
	1:1	\$23.05
Participant-Directed Community-	1:3	\$8.89
Based Training, OT Rate	1:2	\$13.34
Dased Training, OT Rate	1:1	\$26.67
Supplemental Day Program Support		\$28.79
Transportation, Company		\$18.93
Transportation, Company, Non-Ambu	ılatory	\$21.81
Transportation, Additional Componer		\$16.88
Transportation, Additional Componer		\$18.33
Ambulatory	,	,
Transportation Assistant		\$30.78
Transportation Coordination		\$3.21
Transportation Coordination		
Transportation Coordination, Non-An	nbulatory	\$3.55
	1:8	\$7.39
	1:7	\$8.44
	1:6	\$9.78
Supported Employment-Group	1:5	\$11.67
1 '	1:4	\$14.51
	1:3	\$19.22
	1:2	\$28.81
Supp Emp, Job Development	1.4	\$64.32
Supp Emp, Job Coaching		\$52.34

	1:35+	\$2.51
	1:30-34	\$2.64
	1:25-29	\$2.89
	1:20-24	\$3.25
	1:15-19	\$3.81
Work Activity Program	1:10-14	\$4.86
	1:9	\$6.03
	1:8	\$6.64
	1:7	\$7.39
	1:6	\$8.43
	1:5	\$9.85
	1:4	\$12.01

Behavior & Professional Services

Behavior & Professional Services		
Specialized Therapeutic Services,	1:1	\$141.60
Professional	1:2	\$74.38
1 Totessionai	1:3	\$50.64
Specialized Therapeutic Services,	1:1	\$105.01
Assistant	1:2	\$55.07
ASSSISTANT	1:3	\$38.04
Specialized Therapeutic Services,	1:1	\$112.35
Professional, Clinic	1:2	\$58.50
Frotessional, Chine	1:3	\$39.53
Specialized Theremoutic Services	1:1	\$84.34
Specialized Therapeutic Services, Asssistant, Clinic	1:2	\$43.78
Assistant, Chine	1:3	\$30.22
A d4i Cl-ill- Tii I i d	1:1	\$141.60
Adaptive Skills Training, Licensed	1:2	\$74.38
Professional	1:3	\$50.64
	1:1	\$104.39
Adaptive Skills Training, Specialist	1:2	\$54.49
	1:3	\$37.81
	1:1	\$143.43
Behavior Analyst	1:2	\$75.33
·	1:3	\$51.29
	1:1	\$72.83
Associate Behavior Analyst	1:2	\$38.02
	1:3	\$26.38
	1:1	\$72.83
Behavior Management Assistant	1:2	\$38.02
	1:3	\$26.38
Behavior Technician -	1:1	\$69.55
	1:2	\$36.43
Paraprofessional	1:3	\$25.16
	1:1	\$87.09
Behavior Management Consultant	1:2	\$45.74
	1:3	\$31.14
Infant Development Program - Early	1:1	\$106.01
Intervention Specialist, Home- and	1:2	\$55.67
Community-Based	1:3	\$38.68
Infant Development Program - Early	1:1	\$73.17
Intervention Assistant, Home- and	1:2	\$38.17
Community-Based	1:3	\$26.47
Infant Development Program,	1:1	\$150.35
PT/OT/SLP, Home- and Community-	1:2	\$79.15
Based	1:3	\$53.84

Infant Development Program,	1:1	\$123.33
PT/OT/SLP Assistant, Home- and	1:2	\$64.96
Community-Based	1:3	\$44.37
Infant Development Program,	1:1	\$163.02
Audiologist, Home- and Community-	1:2	\$85.82
Based	1:3	\$58.37
Infant Development Program, Family	1:1	\$80.57
Therapist, Home- and Community-	1:2	\$42.42
Based	1:3	\$28.85
	1:1	\$165.75
Infant Development Program, Nurse,	1:2	
Home- and Community-Based		\$87.26
I. ft D 1	1:3	\$59.35
Infant Development Program,	1:1	\$121.18
Dietician, Home- and Community-	1:2	\$63.80
Based	1:3	\$43.39
Infant Development Program, Social	1:1	\$108.64
Worker, Home- and Community-	1:2	\$57.20
Based	1:3	\$38.90
Infant Development Program,	1:1	\$152.28
Psychologist, Home- and Community-	- 1:2	\$80.17
Based	1:3	\$54.53
Infant Development Program - Early	1:1	\$77.60
Intervention Specialist,	1:2	\$40.68
Center/Facility Based	1:3	\$28.22
Infant Development Program - Early	1:1	\$55.68
Intervention Assistant,	1:2	\$29.16
Center/Facility Based	1:3	\$20.18
Infant Development Program,	1:1	\$115.60
PT/OT/SLP, Center/Facility Based	1:2	\$60.72
-	1:3	\$41.42
Infant Development Program,	1:1	\$93.97
PT/OT/SLP Assistant, Center/Facility	1:2	\$49.45
Based	1:3	\$33.79
IC (D. 1. (D.	1:1	\$125.80
Infant Development Program,	1:2	\$66.05
Audiologist, Center/Facility Based	1:3	\$45.04
	1:1	\$59.49
Infant Development Program, Family	1:2	\$31.37
Therapist, Center/Facility Based	1:3	\$21.48
	1:1	*=
T C . D 1 . D 31		\$127.99
Infant Development Program, Nurse,		0.77.00
	1:2	\$67.20
Infant Development Program, Nurse, Center/Facility Based	1:2 1:3	\$45.82
Center/Facility Based	1:2 1:3 1:1	\$45.82 \$92.15
Center/Facility Based Infant Development Program,	1:2 1:3	\$45.82 \$92.15 \$48.45
Center/Facility Based	1:2 1:3 1:1	\$45.82 \$92.15
Center/Facility Based Infant Development Program, Dietician, Center/Facility Based	1:2 1:3 1:1 1:2	\$45.82 \$92.15 \$48.45
Center/Facility Based Infant Development Program, Dietician, Center/Facility Based Infant Development Program, Social	1:2 1:3 1:1 1:2 1:3	\$45.82 \$92.15 \$48.45 \$33.09
Center/Facility Based Infant Development Program, Dietician, Center/Facility Based	1:2 1:3 1:1 1:2 1:3 1:1	\$45.82 \$92.15 \$48.45 \$33.09 \$82.06
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	\$45.82 \$92.15 \$48.45 \$33.09 \$82.06 \$43.17
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	\$45.82 \$92.15 \$48.45 \$33.09 \$82.06 \$43.17 \$29.50 \$117.16
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	\$45.82 \$92.15 \$48.45 \$33.09 \$82.06 \$43.17 \$29.50

Vendor Rate Study
Development of Rate Models
Inland Regional Center

Personal Supports and Training Services

Prepared for Department of Developmental Services

Personal Assistance

		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	70%	70%	70%	70%	
छ	- Direct Care Staff Hourly Wage	\$16.14	\$15.33	\$16.14	\$15.33	
lefi	- Employee Benefit Rate (as a percent of wages)	23.90%	24.76%	23.90%	24.76%	
Beı	- 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	\$19.87	\$20.78	\$19.87	
Direct Care Staff Wages and Benefits	Productivity Adjustments					
Mag.	Total Hours	34.60	34.60	34.60	34.60	
H H	- Travel Time Between Individuals	0.58	0.73	0.58	0.73	
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	
1 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	28.68	28.44	28.29	
	Productivity Factor	1.20	1.21	1.22	1.22	
	Staff Cost After Productivity Adj. per Billable Hour	\$24.94	\$24.04	\$25.35	\$24.24	
	- Number of Miles Traveled per 40-Hour Week	60	75	60	75	
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	52	65	52	65	
ile	- Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585	
≥	Weekly Mileage Cost	\$30.42	\$38.03	\$30.42	\$38.03	
	Mileage Cost per Billable Hour	\$1.06	\$1.33	\$1.07	\$1.34	
	- Supervisor Hourly Wage	\$25.24	\$23.98	\$25.24	\$23.98	
l g	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%	20.08%	20.74%	
isic	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	4.83%	4.83%	
erv	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$30.11	\$31.53	\$30.11	
Supervision	Weekly Supervision Cost	\$1,261.20	\$1,204.40	\$1,261.20	\$1,204.40	
•1	- Number of Direct Care Staff Supervised	15	15	15	15	
	Supervision Cost per Billable Hour	\$2.92	\$2.80	\$2.96	\$2.84	
rog.	Cost per Hour, Before Program Operations and Administration	\$28.92	\$28.17	\$29.38	\$28.42	
d P	- Daily Program Operations Costs	\$10.00	\$10.00	\$10.00	\$10.00	
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.73	\$1.74	\$1.76	\$1.77	
lmir Op	- Administration Percent	12.0%	12.0%	12.0%	12.0%	
Ad	Administration Cost per Billable Hour	\$4.18	\$4.08	\$4.25	\$4.12	
	Cost per Billable Hour	\$34.83	\$33.99	\$35.39	\$34.31	
	- Number of Individuals Served	1	1	2	2	
	Rate per Billable Hour	\$34.83	\$33.99	\$17.70	\$17.16	

Personal Assistance

		1:3		
		Base Model	RC Model	
	Unit of Service	Hour	Hour	
	- Percent of Direct Care Staff Working Full-Time	70%	70%	
2	- Direct Care Staff Hourly Wage	\$16.14	\$15.33	
lefi	- Employee Benefit Rate (as a percent of wages)	23.90%	24.76%	
Ber	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	
l g	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$20.78	\$19.87	
Direct Care Staff Wages and Benefits	Productivity Adjustments			
👸	Total Hours	34.60	34.60	
aff	- Travel Time Between Individuals	0.58	0.73	
St	- Recordkeeping and Reporting	1.16	1.15	
] are	- Supervision and Other Employer Time	0.90	0.90	
 	- Training	0.67	0.67	
ire	- Paid Time Off	3.04	3.04	
	"Billable" Hours	28.25	28.11	
	Productivity Factor	1.22	1.23	
	Staff Cost After Productivity Adj. per Billable Hour	\$25.35	\$24.44	
	- Number of Miles Traveled per 40-Hour Week	60	75	
ge	- Number of Miles Adjusted for Mix of FT and PT Staff	52	65	
Mileage	- Amount per Mile	\$0.585	\$0.585	
Σ	Weekly Mileage Cost	\$30.42	\$38.03	
	Mileage Cost per Billable Hour	\$1.08	\$1.35	
			·	
l .	- Supervisor Hourly Wage	\$25.24	\$23.98	
ion	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%	
Yi.	- Workers' Compensation Rate (as a percent of wages) Hourly Supervisor Cost (wages + benefits)	4.83%	4.83%	
Supervision	Weekly Supervision Cost	\$31.53 \$1,261.20	\$30.11 \$1,204.40	
\sum_2	- Number of Direct Care Staff Supervised	15	15	
	Supervision Cost per Billable Hour	\$2.98	\$2.86	
<u> </u>				
Prog	Cost per Hour, Before Program Operations and Administration	\$29.41	\$28.65	
nd]	- Daily Program Operations Costs	\$10.00	\$10.00	
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$1.77	\$1.78	
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%	
A A	Administration Cost per Billable Hour	\$4.25	\$4.15	
	Cost per Billable Hour	\$35.43	\$34.58	
	- Number of Individuals Served	3	3	
	Rate per Billable Hour	\$11.81	\$11.53	

Parent Coordinated Personal Assistance

		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	70%	<mark>70%</mark>	70%	70%	
efit	- Direct Care Staff Hourly Wage	\$16.14	\$15.33	\$16.14	\$15.33	
3en	- Employee Benefit Rate (as a percent of wages)	23.90%	24.76%	23.90%	24.76%	
] 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	\$19.87	\$20.78	\$19.87	
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	\$22.06	\$23.48	\$22.45	
rog.	Cost per Hour, Before Program Operations and Administration	\$23.07	\$22.06	\$23.48	\$22.45	
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	\$22.06	\$23.48	\$22.45	
	- Number of Individuals Served	1	1	2	2	
	Rate per Billable Hour	\$23.07	\$22.06	\$11.74	\$11.23	

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	\$15.33
Jen	- Employee Benefit Rate (as a percent of wages)	23.90%	24.76%
l bc	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
s an	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$20.78	\$19.87
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
S	- 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	\$22.45
rog.	Cost per Hour, Before Program Operations and Administration	\$23.48	\$22.45
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	0.0%	0.0%
- PA	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$23.48	\$22.45
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$7.83	\$7.48

Parent Coordinated Personal Assistance - 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) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$24.21 7.65% 4.83% \$27.23	\$23.00 7.65% 4.83% \$25.87	\$24.21 7.65% 4.83% \$27.23	\$23.00 7.65% 4.83% \$25.87
	Hours Stan Cost Belofe Floudetivity Adj. (wages + benefits)	\$27.23	\$23.87	\$27.23	φ23.87
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs	\$27.23 \$0.00	\$25.87 \$0.00	\$27.23 \$0.00	\$25.87 \$0.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00	\$0.00	\$0.00
Admir	- 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	\$25.87	\$27.23	\$25.87
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$27.23	\$25.87	\$13.62	\$12.94

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		
nin. 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	\$25.87 \$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	\$27.23	\$25.87	
	- Number of Individuals Served	3	3	
	Rate per Billable Hour	\$9.08	\$8.62	

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%
ts	- Direct Care Staff Hourly Wage	\$16.87	\$16.03	\$16.87	\$16.03
lefi	- Employee Benefit Rate (as a percent of wages)	23.20%	24.02%	23.20%	24.02%
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	\$20.65	\$21.60	\$20.65
es s	Productivity Adjustments				
Vag	Total Hours	34.60	34.60	34.60	34.60
l W	- Travel Time Between Individuals	2.32	2.90	2.32	2.90
Sta	- Recordkeeping and Reporting	0.97	0.95	1.54	1.51
are	- Supervision and Other Employer Time	0.90	0.88	0.90	0.88
Ü	- Training	0.67	0.67	0.67	0.67
rec	- Paid Time Off	3.04	3.04	3.04	3.04
_ <u>`</u>	"Billable" Hours	26.70	26.16	26.13	25.60
	Productivity Factor	1.30	1.32	1.32	1.35
	Staff Cost After Productivity Adj. per Billable Hour	\$28.08	\$27.26	\$28.51	\$27.88
	- Number of Miles Traveled per 40-Hour Week	150	188	150	188
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	130	163	130	163
ile.	- Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
≥	Weekly Mileage Cost	\$76.05	\$95.36	\$76.05	\$95.36
	Mileage Cost per Billable Hour	\$2.85	\$3.65	\$2.91	\$3.73
	- Supervisor Hourly Wage	\$25.24	\$23.98	\$25.24	\$23.98
	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%	20.08%	20.74%
Sio	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	4.83%	4.83%
ervi.	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$30.11	\$31.53	\$30.11
Supervision	Weekly Supervision Cost	\$1,261.20	\$1,204.40	\$1,261.20	\$1,204.40
	- Number of Direct Care Staff Supervised	10	10	10	10
	Supervision Cost per Billable Hour	\$4.72	\$4.60	\$4.83	\$4.70
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$35.65	\$35.51	\$36.25	\$36.31
d P	- Daily Program Operations Costs	\$10.00	\$10.00	\$10.00	\$10.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$1.87	\$1.91	\$1.91	\$1.95
mim Op	- Administration Percent	12.0%	12.0%	12.0%	12.0%
PY	Administration Cost per Billable Hour	\$5.12	\$5.10	\$5.20	\$5.22
	Cost per Billable Hour	\$42.64	\$42.52	\$43.36	\$43.48
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$42.64	\$42.52	\$21.68	\$21.74

Independent Living

		1:3	3
		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
, Ω	- Direct Care Staff Hourly Wage	\$16.87	\$16.03
efit	- Employee Benefit Rate (as a percent of wages)	23.20%	24.02%
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	\$20.65
es a	Productivity Adjustments		
Vag	Total Hours	34.60	34.60
H V	- Travel Time Between Individuals	2.32	2.90
Sta	- Recordkeeping and Reporting	1.94	1.90
are	- Supervision and Other Employer Time	0.90	0.88
t C	- Training	0.67	0.67
i.ec	- Paid Time Off	3.04	3.04
	"Billable" Hours	25.73	25.21
	Productivity Factor	1.34	1.37
	Staff Cost After Productivity Adj. per Billable Hour	\$28.94	\$28.29
	- Number of Miles Traveled per 40-Hour Week	150	188
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	130	163
lile	- Amount per Mile	\$0.585	\$0.585
≥	Weekly Mileage Cost	\$76.05	\$95.36
	Mileage Cost per Billable Hour	\$2.96	\$3.78
	- Supervisor Hourly Wage	\$25.24	\$23.98
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
isio	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
erv	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$30.11
Supervision	Weekly Supervision Cost	\$1,261.20	\$1,204.40
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$4.90	\$4.78
.0g.	Cost per Hour, Before Program Operations and Administration	\$36.80	\$36.85
d P	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.94	\$1.98
Imii Op	- Administration Percent	12.0%	12.0%
A A	Administration Cost per Billable Hour	\$5.28	\$5.30
	Cost per Billable Hour	\$44.02	\$44.13
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$14.67	\$14.71

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)	\$16.87 23.20% 4.83% \$21.60	\$16.03 24.02% 4.83% \$20.65	\$16.87 23.20% 4.83% \$21.60	\$16.03 24.02% 4.83% \$20.65	
	Productivity Adjustments 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 2.90 0.95 0.67 3.04 27.04 1.28 \$26.43	34.60 2.32 1.54 0.67 3.04 27.03 1.28	34.60 2.90 1.51 0.67 3.04 26.48 1.31 \$27.05	
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	188 163 \$0.585 \$95.36 \$3.53	150 130 \$0.585 \$76.05 \$2.81	188 163 \$0.585 \$95.36 \$3.60	
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	\$29.96 \$0.00 \$0.00 6.0% \$1.91	\$30.46 \$0.00 \$0.00 6.0% \$1.94	\$30.65 \$0.00 \$0.00 6.0% \$1.96	
	Cost per Billable Hour - Number of Individuals Served Rate per Billable Hour	\$31.66 1 \$31.66	\$31.87 1 \$31.87	\$32.40 2 \$16.20	\$32.61 2 \$16.31	

Independent Living Specialist

		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)	\$16.87 23.20%	\$16.03 24.02%
and B	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	4.83% \$21.60	4.83% \$20.65
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours	34.60	34.60
are Staf	- Travel Time Between Individuals - Recordkeeping and Reporting - Training	2.32 1.94 0.67	2.90 1.90 0.67
ect C	- Paid Time Off	3.04	3.04
Dir	"Billable" Hours Productivity Factor	26.63 1.30	26.09 1.33
	Staff Cost After Productivity Adj. per Billable Hour	\$28.08	\$27.46
1ge	- Number of Miles Traveled per 40-Hour Week - Number of Miles Adjusted for Mix of FT and PT Staff	150 130	188 163
Mileage	- Amount per Mile Weekly Mileage Cost	\$0.585 \$76.05	\$0.585 \$95.36
	Mileage Cost per Billable Hour	\$2.86	\$3.66
Prog.	Cost per Hour, Before Program Operations and Administration	\$30.94	\$31.12
Admin. and Prog. Operations	- Daily Program Operations Costs Program Operations Cost per Billable Hour	\$0.00 \$0.00	\$0.00 \$0.00
Admir Op	- Administration Percent Administration Cost per Billable Hour	6.0% \$1.97	6.0% \$1.99
_ ~	Cost per Billable Hour	\$32.91	\$33.11
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$10.97	\$11.04

Parent Coordinated Supported Living

	11				
		1:1	l	1:	2
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
SQ.	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
efit	- Direct Care Staff Hourly Wage	\$16.50	\$15.68	\$16.50	\$15.68
Jen	- Employee Benefit Rate (as a percent of wages)	23.55%	24.38%	23.55%	24.38%
Pc	- 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)	\$21.18	\$20.26	\$21.18	\$20.26
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
ر ا	- 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	\$23.51	\$22.49	\$23.93	\$22.89
rog.	Cost per Hour, Before Program Operations and Administration	\$23.51	\$22.49	\$23.93	\$22.89
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%
ĕ	Administration Cost per Billable Hour	\$0.00	\$0.00	\$0.00	\$0.00
	Cost per Billable Hour	\$23.51	\$22.49	\$23.93	\$22.89
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$23.51	\$22.49	\$11.97	\$11.45

Parent Coordinated Supported Living

		1:3	
		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	\$16.50	\$15.68
Jen	- Employee Benefit Rate (as a percent of wages)	23.55%	24.38%
Pd	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
s aı	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.18	\$20.26
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
S	- 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	\$22.89
rog.	Cost per Hour, Before Program Operations and Administration	\$23.93	\$22.89
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	0.0%	0.0%
Ad	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$23.93	\$22.89
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$7.98	\$7.63

Parent Coordinated Personal Assistance - 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) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$24.75 7.65% 4.83% \$27.84	\$23.52 7.65% 4.83% \$26.46	\$24.75 7.65% 4.83% \$27.84	\$23.52 7.65% 4.83% \$26.46
	flourly Staff Cost Before Floudetivity Auj. (wages + benefits)	\$27.04	\$20.40	\$27.04	\$20.40
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs	\$27.84 \$0.00	\$26.46 \$0.00	\$27.84 \$0.00	\$26.46 \$0.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00	\$0.00	\$0.00
Admii Op	- 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	\$27.84	\$26.46	\$27.84	\$26.46
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$27.84	\$26.46	\$13.92	\$13.23

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	\$23.52 7.65% 4.83% \$26.46	
Admin. 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	\$26.46 \$0.00 \$0.00	
	- Administration Percent Administration Cost per Billable Hour	0.0% \$0.00	0.0% \$0.00	
	Cost per Billable Hour	\$27.84	\$26.46	
	- Number of Individuals Served	3	3	
	Rate per Billable Hour	\$9.28	\$8.82	

		1:1		1:	
	Thirt of Committee	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	\$15.68	\$16.50	\$15.68
	- Employee Benefit Rate (as a percent of wages)	23.55%	24.38%	23.55%	24.38%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	4.83%	4.83%
so.	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.18	\$20.26	\$21.18	\$20.26
lefit	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$24.75	\$23.52	\$24.75	\$23.52
Ber	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%	7.65%	7.65%
pun	- 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)	\$27.84	\$26.46	\$27.84	\$26.46
⊗ ⊗	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	5.00%	5.00%
aff.	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$21.51	\$20.57	\$21.51	\$20.57
e St	Productivity Adjustments				
Car	Total Hours	36.35	36.35	36.35	36.35
ect	- Travel Time Between Individuals	0.58	0.73	0.58	0.73
Dir	- Recordkeeping and Reporting	0.58	0.58	0.97	0.97
	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90
	- Training	0.67	0.67	0.67	0.67
	- Paid Time Off "Billable" Hours	3.04 30.58	3.04 30.43	3.04	3.04 30.04
	Productivity Factor	1.19	1.19	1.20	1.21
	Staff Cost After Productivity Adj. per Billable Hour	\$25.60	\$24.48	\$25.81	\$24.89
43	- Number of Miles Traveled per 40-Hour Week	100	125	100	125
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	86	107	86	107
Mil	- Amount per Mile Weekly Mileage Cost	\$0.585	\$0.585	\$0.585	\$0.585
	Mileage Cost per Billable Hour	\$50.31 \$1.65	\$62.60 \$2.06	\$50.31 \$1.67	\$62.60 \$2.08
	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages)	\$25.24 20.08%	\$23.98 20.74%	\$25.24 20.08%	\$23.98 20.74%
	- Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	4.83%	4.83%
	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$30.11	\$31.53	\$30.11
l sion	- Supervisor Hourly Overtime Wage (time-and-a-half) - Supervisor Benefit Rate (as a percent of wages)	\$37.86 7.65%	\$35.97 7.65%	\$37.86 7.65%	\$35.97 7.65%
I .iv	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	4.83%	4.83%
Supervision	Hourly Supervisor Overtime Cost (wages + benefits)	\$42.58	\$40.46	\$42.58	\$40.46
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.000/	5.000/	5.000/	5.000/
	Weighted Average Hourly Supervisor Cost	5.00% \$32.08	5.00% \$30.63	5.00% \$32.08	5.00% \$30.63
	Weekly Supervision Cost	\$1,346.36	\$1,285.32	\$1,346.36	\$1,285.32
	- Number of Direct Care Staff Supervised	10	10	10	10
	Supervision Cost per Billable Hour	\$4.40	\$4.22	\$4.46	\$4.28
	Cost of Food per Person per Year	\$3,240.00	\$3,240.00	\$3,240.00	\$3,240.00
Staff Meal Costs	- Meal Cost per Week (Annual ÷ 52)	\$62.31	\$62.31	\$62.31	\$62.31
	- Cost per Meal (Week ÷ 21)	\$2.97	\$2.97	\$2.97	\$2.97
Me	Billable Hours	30.58	30.43	30.19	30.04
aff	- Number of Meals (one meal per 8-Hour shift)	3.82	3.80	3.77	3.76
St	- Cost of Meals	\$11.35	\$11.29	\$11.20	\$11.17
	Staff Meal Cost per Billable Hour	\$0.37	\$0.37	\$0.37	\$0.37

		1::	1	1:2	2
		Base Model RC Model		Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
and Prog. rations	Cost per Hour, Before Program Operations and Administration	\$32.02	\$31.13	\$32.31	\$31.62
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	\$1.64	\$1.66	\$1.66
Admin. Oper	- Administration Percent	12.0%	12.0%	12.0%	12.0%
Ă	Administration Cost per Billable Hour	\$4.59	\$4.47	\$4.63	\$4.54
	Cost per Billable Hour	\$38.25	\$37.24	\$38.60	\$37.82
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$38.25	\$37.24	\$19.30	\$18.91

		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	\$15.68
	- Employee Benefit Rate (as a percent of wages)	23.55%	24.38%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
33	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.18	\$20.26
lefi	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$24.75	\$23.52
Bel	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
pu	- 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	\$26.46
⊗	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
] E	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$21.51	\$20.57
St	Productivity Adjustments		
are	Total Hours	36.35	36.35
 	- Travel Time Between Individuals	0.58	0.73
ire	- Recordkeeping and Reporting	1.17	1.16
	- 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	29.85
	Productivity Factor	1.21	1.22
	Staff Cost After Productivity Adj. per Billable Hour	\$26.03	\$25.10
	- Number of Miles Traveled per 40-Hour Week	100	125
age	- Number of Miles Adjusted for Mix of FT and PT Staff	86	107
Mileage	- Amount per Mile	\$0.585	\$0.585
2	Weekly Mileage Cost	\$50.31	\$62.60
	Mileage Cost per Billable Hour	\$1.68	\$2.10
	- Supervisor Hourly Wage	\$25.24	\$23.98
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$30.11
-	- Supervisor Hourly Overtime Wage (time-and-a-half)	\$37.86	\$35.97
sioi	- 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%
odn	Hourly Supervisor Overtime Cost (wages + benefits)	\$42.58	\$40.46
\ \omega_{\sigma}			ψ.σσ
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Supervisor Cost	\$32.08	\$30.63
	Weekly Supervision Cost	\$1,346.36	\$1,285.32
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$4.49	\$4.31
	Cost of Food per Person per Year	\$3,240.00	\$3,240.00
osts	- Meal Cost per Week (Annual ÷ 52)	\$62.31	\$62.31
Ŭ	- Cost per Meal (Week ÷ 21)	\$2.97	\$2.97
Staff Meal Costs	Dillata Harra	20.00	20.05
Œ.	Billable Hours	29.99	29.85
Staj	- Number of Meals (one meal per 8-Hour shift)	3.75	3.73
"	- Cost of Meals	\$11.14	\$11.08
	Staff Meal Cost per Billable Hour	\$0.37	\$0.37

		1:3		
		Base Model	RC Model	
	Unit of Service	Hour	Hour	
and Prog. rations	Cost per Hour, Before Program Operations and Administration	\$32.57	\$31.88	
d P	- Daily Program Operations Costs	\$10.00	\$10.00	
nin. and P1 Operations	Program Operations Cost per Billable Hour	\$1.67	\$1.68	
Admin. Oper	- Administration Percent	12.0%	12.0%	
Ϋ́	Administration Cost per Billable Hour	\$4.67	\$4.58	
	Cost per Billable Hour	\$38.91	\$38.14	
	- Number of Individuals Served	3	3	
	Rate per Billable Hour	\$12.97	\$12.71	

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%
efits	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages)	\$30.97 16.12%	\$29.42 16.57%	\$30.97 16.12%	\$29.42 16.57%
d Ber	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	4.83% \$37.46	4.83% \$35.72	4.83% \$37.46	4.83% \$35.72
Direct Care Staff Wages and Benefits	Productivity Adjustments				
Į M	Total Hours - Travel Time Between Individuals	34.60	34.60 1.45	34.60 1.16	34.60 1.45
e Staf	- Recordkeeping and Reporting - Supervision and Other Employer Time	0.77 0.90	0.76 0.89	1.35	1.34 0.89
ect Car	- Supervision and Other Employer Time - Training - Paid Time Off	0.67 3.04	0.89 0.67 3.04	0.67 3.04	0.89 0.67 3.04
Dir	"Billable" Hours Productivity Factor	28.06	27.79 1.25	27.48 1.26	27.21 1.27
	Staff Cost After Productivity Adj. per Billable Hour	\$46.08	\$44.65	\$47.20	\$45.36
ge	- Number of Miles Traveled per 40-Hour Week - Number of Miles Adjusted for Mix of FT and PT Staff	100 87	125 108	100 87	125 108
Mileage	- Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
	Weekly Mileage Cost Mileage Cost per Billable Hour	\$50.90 \$1.81	\$63.18 \$2.27	\$50.90 \$1.85	\$63.18 \$2.32
rog.	Cost per Hour, Before Program Operations and Administration	\$47.89	\$46.92	\$49.05	\$47.68
Admin. and Prog. Operations	- Daily Program Operations Costs Program Operations Cost per Billable Hour	\$20.00 \$3.56	\$20.00 \$3.60	\$20.00 \$3.64	\$20.00 \$3.68
lmin. Ope	- Administration Percent	12.0%	12.0%	12.0%	12.0%
ΑĊ	Administration Cost per Billable Hour	\$7.02	\$6.89	\$7.19	\$7.00
	Cost per Billable Hour	\$58.47	\$57.41	\$59.88	\$58.36
	- Number of Individuals Served Rate per Billable Hour	\$58.47	1 \$57.41	2 \$29.94	2 \$29.18

Parenting Support Services

		1:3	
		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 - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	\$30.97 16.12% 4.83%	\$29.42 16.57% 4.83%
ges and]	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments	\$37.46	\$35.72
Way	Total Hours	34.60	34.60
Staff	- Travel Time Between Individuals - Recordkeeping and Reporting	1.16 1.74	1.45 1.72
are	- Supervision and Other Employer Time	0.90	0.89
C	- Training	0.67	0.67
irec	- Paid Time Off	3.04	3.04
	"Billable" Hours	27.09	26.83
	Productivity Factor	1.28	1.29
	Staff Cost After Productivity Adj. per Billable Hour	\$47.95	\$46.08
Mileage	- Number of Miles Traveled per 40-Hour Week - Number of Miles Adjusted for Mix of FT and PT Staff	100 87	125 108
lles	- Amount per Mile	\$0.585	\$0.585
Σ	Weekly Mileage Cost	\$50.90	\$63.18
	Mileage Cost per Billable Hour	\$1.88	\$2.35
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$49.83	\$48.43
nd J	- Daily Program Operations Costs	\$20.00	\$20.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$3.69	\$3.73
Jami Or	- Administration Percent	12.0%	12.0%
¥	Administration Cost per Billable Hour	\$7.30	\$7.11
	Cost per Billable Hour	\$60.82	\$59.27
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$20.27	\$19.76

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%	
<u>s</u>	- Direct Care Staff Hourly Wage	\$16.14	\$15.33	\$16.14	\$15.33	
refii	- Employee Benefit Rate (as a percent of wages)	23.90%	24.76%	23.90%	24.76%	
Ber	- 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	\$19.87	\$20.78	\$19.87	
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	0.73	0.58	0.73	
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	28.87	28.73	28.58	
	Productivity Factor	1.19	1.20	1.20	1.21	
	Staff Cost After Productivity Adj. per Billable Hour	\$24.73	\$23.84	\$24.94	\$24.04	
	- Number of Miles Traveled per 40-Hour Week	100	125	100	125	
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	87	108	87	108	
Eile	- Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585	
≥	Weekly Mileage Cost	\$50.90	\$63.18	\$50.90	\$63.18	
	Mileage Cost per Billable Hour	\$1.75	\$2.19	\$1.77	\$2.21	
	- Supervisor Hourly Wage	\$25.24	\$23.98	\$25.24	\$23.98	
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%	20.08%	20.74%	
Supervision	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	4.83%	4.83%	
EZ.	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$30.11	\$31.53	\$30.11	
dn,	Weekly Supervision Cost	\$1,261.20	\$1,204.40	\$1,261.20	\$1,204.40	
	- Number of Direct Care Staff Supervised	15	15	15	15	
	Supervision Cost per Billable Hour	\$2.90	\$2.78	\$2.93	\$2.81	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$29.38	\$28.81	\$29.64	\$29.06	
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	
niin Q	- Administration Percent	12.0%	12.0%	12.0%	12.0%	
Ad	Administration Cost per Billable Hour	\$4.01	\$3.93	\$4.04	\$3.96	
	Cost per Billable Hour	\$33.39	\$32.74	\$33.68	\$33.02	
	- Number of Individuals Served	1	1	2	2	
	Rate per Billable Hour	\$33.39	\$32.74	\$16.84	\$16.51	

Respite, Agency

		1:3	
		 Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
, s	- Direct Care Staff Hourly Wage	\$16.14	\$15.33
efit	- Employee Benefit Rate (as a percent of wages)	23.90%	24.76%
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)	\$20.78	\$19.87
es s	Productivity Adjustments		
Vag	Total Hours	34.60	34.60
H	- Travel Time Between Individuals	0.58	0.73
Sta	- Recordkeeping and Reporting	0.86	0.86
are	- Supervision and Other Employer Time	0.90	0.90
1 5	- Training	0.67	0.67
ire	- Paid Time Off	3.04	3.04
	"Billable" Hours	28.55	28.40
	Productivity Factor	1.21	1.22
	Staff Cost After Productivity Adj. per Billable Hour	\$25.14	\$24.24
	- Number of Miles Traveled per 40-Hour Week	100	125
age	- Number of Miles Adjusted for Mix of FT and PT Staff	87	108
Mileage	- Amount per Mile	\$0.585	\$0.585
≥	Weekly Mileage Cost	\$50.90	\$63.18
	Mileage Cost per Billable Hour	\$1.78	\$2.22
	- Supervisor Hourly Wage	\$25.24	\$23.98
₌	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
isi	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$30.11
Sup	Weekly Supervision Cost	\$1,261.20	\$1,204.40
	- Number of Direct Care Staff Supervised	15	15
	Supervision Cost per Billable Hour	\$2.95	\$2.83
rog.	Cost per Hour, Before Program Operations and Administration	\$29.87	\$29.29
d P	- Daily Program Operations Costs	\$0.00	\$0.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Imi Q	- Administration Percent	12.0%	12.0%
¥.	Administration Cost per Billable Hour	\$4.07	\$3.99
	Cost per Billable Hour	\$33.94	\$33.28
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$11.31	\$11.09

Participant-Directed Respite

		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%	<mark>70%</mark>	70%	70%	
efit	- Direct Care Staff Hourly Wage	\$16.14	\$15.33	\$16.14	\$15.33	
Jen	- Employee Benefit Rate (as a percent of wages)	23.90%	24.76%	23.90%	24.76%	
l bc	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	4.83%	4.83%	
s an	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$20.78	\$19.87	\$20.78	\$19.87	
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	
O	- 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	\$22.06	\$23.48	\$22.45	
rog.	Cost per Hour, Before Program Operations and Administration	\$23.07	\$22.06	\$23.48	\$22.45	
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%	
ĕ	Administration Cost per Billable Hour	\$0.00	\$0.00	\$0.00	\$0.00	
	Cost per Billable Hour	\$23.07	\$22.06	\$23.48	\$22.45	
	- Number of Individuals Served	1	1	2	2	
	Rate per Billable Hour	\$23.07	\$22.06	\$11.74	\$11.23	

Participant-Directed Respite

		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	\$16.14	\$15.33
]	- Employee Benefit Rate (as a percent of wages)	23.90%	24.76%
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	\$19.87
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	\$22.45
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$23.48	\$22.45
d P	- Daily Program Operations Costs	\$0.00	\$0.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Imir Op	- Administration Percent	0.0%	0.0%
Ac	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$23.48	\$22.45
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$7.83	\$7.48

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%	\$23.00 7.65%	\$24.21 7.65%	\$23.00 7.65%
Direct Staff W and Ber	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	4.83% \$27.23	4.83% \$25.87	4.83% \$27.23	4.83% \$25.87
nd Pr	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour	\$27.23 \$0.00 \$0.00	\$25.87 \$0.00 \$0.00	\$27.23 \$0.00 \$0.00	\$25.87 \$0.00 \$0.00
Admii	- 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	\$25.87	\$27.23	\$25.87
	- Number of Individuals Served Rate per Billable Hour	\$27.23	\$25.87	\$13.62	\$12.94

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		
nin. 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	\$25.87 \$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	\$27.23	\$25.87	
	- Number of Individuals Served	3	3	
	Rate per Billable Hour	\$9.08	\$8.62	

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	\$15.33 24.76% 4.83% \$19.87	\$16.14 23.90% 4.83% \$20.78	\$15.33 24.76% 4.83% \$19.87
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 \$22.65
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	75 65 \$0.585 \$38.03 \$1.24	60 52 \$0.585 \$30.42 \$1.00	75 65 \$0.585 \$38.03 \$1.26
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	\$23.69 \$0.00 \$0.00 6.0% \$1.51	\$24.69 \$0.00 \$0.00 6.0% \$1.58	\$23.91 \$0.00 \$0.00 6.0% \$1.53
	Cost per Billable Hour - Number of Individuals Served Rate per Billable Hour	\$26.03 1 \$26.03	\$25.20 1 \$25.20	\$26.27 2 \$13.14	\$25.44 2 \$12.72

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%	\$15.33 24.76%
l Be	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
anc	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$20.78	\$19.87
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
Car	- Training	0.12	0.12
ect	- Paid Time Off	3.04	3.04
Dir	"Billable" Hours	30.10	30.10
	Productivity Factor	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$23.90	\$22.85
	- Number of Miles Traveled per 40-Hour Week	60	75
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	52	65
Vije	- Amount per Mile	\$0.585	\$0.585
	Weekly Mileage Cost	\$30.42	\$38.03
	Mileage Cost per Billable Hour	\$1.01	\$1.26
rog.	Cost per Hour, Before Program Operations and Administration	\$24.91	\$24.11
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	\$1.54
	Cost per Billable Hour	\$26.50	\$25.65
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$8.83	\$8.55

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%
enefits	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	\$28.58 16.83% 0.80%	\$27.15 17.31% 0.80%	\$28.58 16.83% 0.80%	\$27.15 17.31% 0.80%
and B	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$33.62	\$32.07	\$33.62	\$32.07
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours	34.60	34.60	34.60	34.60
re Staff	- Travel Time Between Individuals - Recordkeeping and Reporting - Supervision and Other Employer Time	2.32 0.77 0.45	2.90 0.75 0.44	2.32 1.35 0.45	2.90 1.32 0.44
rect Ca	- Training - Paid Time Off	0.67 3.04	0.67 3.04	0.67 3.04	0.67 3.04
Di	"Billable" Hours Productivity Factor	27.35 1.27	26.80 1.29	26.77 1.29	26.23 1.32
	Staff Cost After Productivity Adj. per Billable Hour	\$42.70	\$41.37	\$43.37	\$42.33
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	150 130 \$0.585 \$76.05	188 163 \$0.585 \$95.36	150 130 \$0.585 \$76.05	188 163 \$0.585 \$95.36
	Mileage Cost per Billable Hour	\$2.78	\$3.56	\$2.84	\$3.64
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour	\$45.48 \$20.00 \$3.66	\$44.93 \$20.00 \$3.73	\$46.21 \$20.00 \$3.74	\$45.97 \$20.00 \$3.81
Admin Op	- Administration Percent Administration Cost per Billable Hour	12.0% \$6.70	12.0% \$6.64	12.0% \$6.81	12.0% \$6.79
	Cost per Billable Hour	\$55.84	\$55.30	\$56.76	\$56.57
	- Number of Individuals Served Rate per Billable Hour	1 \$55.84	1 \$55.30	2 \$28.38	2 \$28.29

Tutor Services

		1:3		
		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	\$27.15	
nef	- Employee Benefit Rate (as a percent of wages)	16.83%	17.31%	
Be	- Workers' Compensation Rate (as a percent of wages)	0.80%	0.80%	
and	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$33.62	\$32.07	
Direct Care Staff Wages and Benefits	Productivity Adjustments			
√ag	Total Hours	34.60	34.60	
£	- Travel Time Between Individuals	2.32	2.90	
Sta	- Recordkeeping and Reporting	1.74	1.70	
are	- Supervision and Other Employer Time	0.45	0.44	
t C	- Training	0.67	0.67	
l ec	- Paid Time Off	3.04	3.04	
Ä	"Billable" Hours	26.38	25.85	
	Productivity Factor	1.31	1.34	
	Staff Cost After Productivity Adj. per Billable Hour	\$44.04	\$42.97	
	- Number of Miles Traveled per 40-Hour Week	150	188	
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	130	163	
ile.	- Amount per Mile	\$0.585	\$0.585	
≥	Weekly Mileage Cost	\$76.05	\$95.36	
	Mileage Cost per Billable Hour	\$2.88	\$3.69	
og.	Cost per Hour, Before Program Operations and Administration	\$46.92	\$46.66	
d Pr	- Daily Program Operations Costs	\$20.00	\$20.00	
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$3.79	\$3.87	
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%	
Ad	Administration Cost per Billable Hour	\$6.92	\$6.89	
1	Cost per Billable Hour	\$57.63	\$57.42	
	- Number of Individuals Served	3	3	
	Rate per Billable Hour	\$19.21	\$19.14	

Housekeeping

	1 8				
		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%	70%
efit	- Direct Care Staff Hourly Wage	\$17.45	\$16.58	\$17.45	\$16.58
Jen J	- Employee Benefit Rate (as a percent of wages)	22.68%	23.47%	22.68%	23.47%
l bc	- 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)	\$22.25	\$21.27	\$22.25	\$21.27
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	2.96	2.37	2.96
are	- Supervision and Other Employer Time	0.46	0.45	0.46	0.45
1 2	- Paid Time Off	3.04	3.04	3.04	3.04
irec	"Billable" Hours	28.73	28.15	28.73	28.15
	Productivity Factor	1.20	1.23	1.20	1.23
	Staff Cost After Productivity Adj. per Billable Hour	\$26.70	\$26.16	\$26.70	\$26.16
	- Number of Miles Traveled per 40-Hour Week	150	188	150	188
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	130	163	130	163
ile	- Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
Σ	Weekly Mileage Cost	\$76.05	\$95.36	\$76.05	\$95.36
	Mileage Cost per Billable Hour	\$2.65	\$3.39	\$2.65	\$3.39
rog.	Cost per Hour, Before Program Operations and Administration	\$29.35	\$29.55	\$29.35	\$29.55
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
liff Q	- Administration Percent	6.0%	6.0%	6.0%	6.0%
PA	Administration Cost per Billable Hour	\$1.87	\$1.89	\$1.87	\$1.89
	Cost per Billable Hour	\$31.22	\$31.44	\$31.22	\$31.44
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$31.22	\$31.44	\$15.61	\$15.72

Housekeeping

		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	\$17.45	\$16.58	
3en	- Employee Benefit Rate (as a percent of wages)	22.68%	23.47%	
l pu	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	
s a	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.25	\$21.27	
Direct Care Staff Wages and Benefits	Productivity Adjustments			
l ∰	Total Hours	34.60	34.60	
St	- Travel Time Between Individuals	2.37	2.96	
are	- Supervision and Other Employer Time	0.46	0.45	
1 2	- Paid Time Off	3.04	3.04	
i.ec	"Billable" Hours	28.73	28.15	
	Productivity Factor	1.20	1.23	
	Staff Cost After Productivity Adj. per Billable Hour	\$26.70	\$26.16	
	- Number of Miles Traveled per 40-Hour Week	150	188	
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	130	163	
ilea	- Amount per Mile	\$0.585	\$0.585	
\geq	Weekly Mileage Cost	\$76.05	\$95.36	
	Mileage Cost per Billable Hour	\$2.65	\$3.39	
rog.	Cost per Hour, Before Program Operations and Administration	\$29.35	\$29.55	
d P ₁	- Daily Program Operations Costs	\$0.00	\$0.00	
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00	
dmin Q	- Administration Percent	6.0%	6.0%	
_ ₹	Administration Cost per Billable Hour	\$1.87	\$1.89	
	Cost per Billable Hour	\$31.22	\$31.44	
	- Number of Individuals Served	3	3	
	Rate per Billable Hour	\$10.41	\$10.48	

Supplemental Prog. Supp. - Other Svcs

		1:1		
		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	\$15.33	
Jen J	- Employee Benefit Rate (as a percent of wages)	23.90%	24.76%	
l pu	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	
s a	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$20.78	\$19.87	
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	
) 1	- 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	\$23.90	\$22.85	
	- Supervisor Hourly Wage	\$25.24	\$23.98	
l u	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%	
Supervision	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	
l ser	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$30.11	
Sup	Weekly Supervision Cost	\$1,261.20	\$1,204.40	
	- Number of Direct Care Staff Supervised	10	10	
	Supervision Cost per Billable Hour	\$4.21	\$4.02	
rog.	Cost per Hour, Before Program Operations and Administration	\$28.11	\$26.87	
ld F	- Daily Program Operations Costs	\$0.00	\$0.00	
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00	
iff	- Administration Percent	6.0%	6.0%	
_ <u> </u>	Administration Cost per Billable Hour	\$1.79	\$1.72	
	Rate per Billable Hour	\$29.90	\$28.59	

Vendor Rate Study
Development of Rate Models
Inland Regional Center

Residential Services

Prepared for Department of Developmental Services

44.5		Leve	
Adult Fo		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	\$15.68
	- Employee Benefit Rate (as a percent of wages)	23.55%	24.38%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$20.99	\$20.08
	Overtime		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$24.75	\$23.52
⊭	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
Sta	- 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	\$26.18
_ <u>_</u>	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
ig.	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$21.32	\$20.39
nefi	Productivity Assumptions		
Be	Total Hours	36.35	36.35
and	- Supervision and Other Employer Time	0.90	0.90
Se	- Training	0.67	0.67
Vag	- Paid Time Off	3.04	3.04
H.	"Billable" Hours	31.74	31.74
Sta	Productivity Adjustment	1.15	1.15
are	Staff Cost After Productivity Adj. per Billable Hour	\$24.52	\$23.45
) ;	Overnight Hours		
irec	- 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	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	\$352.56

		Leve	1 2
Adult Fa	acilities	Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time		
	- Direct Care Staff Hourly Wage	\$18.57	\$17.64
	- Employee Benefit Rate (as a percent of wages)	21.78%	22.52%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
₽	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.29	\$22.26
Sta	Overtime		
ead	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$27.86	\$26.46
1	- 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)	\$31.01	\$29.45
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.	\$23.68	\$22.62
age	Productivity Assumptions		
X	Total Hours	36.35	36.35
taff	- 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	31.74	31.74
Dir	Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	1.15 \$27.23	1.15 \$26.01
		\$27.23	\$20.01
	Staffing	5(0	5.00
	- Lead Staff Hours per Residence per Week Allocated Lead Staff Hours per Participant per Week	56.0 14.0	56.0 14.0
	Weekly Lead Staff Cost per Participant	\$381.22	\$364.14
	- Administrator Hourly Wage	\$25.24	\$23.98
	- Administrator Flourly wage - Employee Benefit Rate (as a percent of wages)	20.08%	20.74%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Administrator Cost (wages + benefits)	\$31.23	\$29.83
tor	- Administrator Hourly Overtime Wage (time-and-a-half)	\$37.86	\$35.97
stra	- Administrator Flourity Overtime wage (time-and-a-harr) - Administrator Benefit Rate (as a percent of wages)	7.65%	7.65%
nini	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
Administrator	Hourly Administrator Overtime Cost (wages + benefits)	\$42.14	\$40.03
4	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Administrator Cost	\$31.78	\$30.34
	Weekly Administrator Cost (two homes per Administrator)	\$666.74	\$636.63
	Weekly Administrator Cost per Participant	\$166.69	\$159.16
nt	- Consultant Hourly Cost	\$121.26	\$121.77
Consultant Costs	- Number of Consultant Hours per Participant per Year	0	0
onst	Annual Consultant Cost per Participant	\$0.00	\$0.00
C	Weekly Consultant Cost per Participant	\$0.00	\$0.00
ge	Amount per Mile	\$0.585	\$0.585
Mileage	- Number of Miles per Home per Week	200	250
M	Weekly Mileage Cost per Participant	\$29.25	\$36.56
	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)	126	126
Staff Meals	- Weekly 8-Hour Shifts	15.8	15.8
St	- Weekly Staff Meal Costs	\$47.40	\$47.40
	Weekly Staff Meal Cost per Participant	\$11.85	\$11.85

		Leve	el 2
Adult Fa	dult Facilities B		RC Model
	Unit of Service	Month	Month
and	Cost per Week Before Program Operations and Administration	\$945.31	\$924.27
	- 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	\$135.58
	Total Cost per Participant per Week	\$1,153.76	\$1,129.85
	Rate per Month per Participant	\$5,016.80	\$4,912.83
	Monthly Allowance for SSI/SSP	\$1,211.77	\$1,211.77
	Total Rate per Month per Participant	\$6,228.57	\$6,124.60

		Level 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	\$15.68	\$16.50	\$15.68
	- Employee Benefit Rate (as a percent of wages)	23.55%	24.38%	23.55%	24.38%
	- 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	\$20.08	\$20.99	\$20.08
'Line' Staff	Overtime				
Je' 3	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$24.75	\$23.52	\$24.75	\$23.52
[;	- 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	\$26.18	\$27.55	\$26.18
Direct Care Staff Wages and Benefits -	- 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	\$20.39	\$21.32	\$20.39
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
lie	- Paid Time Off	3.04	3.04	3.04	3.04
l ü	"Billable" Hours	31.74	31.74	31.74	31.74
lec1	Productivity Adjustment	1.15	1.15	1.15	1.15
Ď.	Staff Cost After Productivity Adj. per Billable Hour	\$24.52	\$23.45	\$24.52	\$23.45
	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	\$605.01	\$877.82	\$839.51

		Leve	el 3	Leve	el 4
Adult Fa	cilities	Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
	Regular Time				
	- Direct Care Staff Hourly Wage	\$18.57	\$17.64	\$18.57	\$17.64
	- Employee Benefit Rate (as a percent of wages)	21.78%	22.52%	21.78%	22.52%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
ff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.29	\$22.26	\$23.29	\$22.26
Sta	Overtime				
ead	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$27.86	\$26.46	\$27.86	\$26.46
, ,	- 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)	\$31.01	\$29.45	\$31.01	\$29.45
Direct Care Staff Wages and Benefits - Lead Staff	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	5.00%	5.00%
anc	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$23.68	\$22.62	\$23.68	\$22.62
iges	Productivity Assumptions				
Ma	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 ("Billable" Hours	31.74	31.74	31.74	31.74
)ire	Productivity Adjustment	1.15	1.15	1.15	1.15
П	Staff Cost After Productivity Adj. per Billable Hour	\$27.23	\$26.01	\$27.23	\$26.01
	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	\$364.14	\$381.22	\$364.14
	- Administrator Hourly Wage	\$25.24	\$23.98	\$25.24	\$23.98
	- Employee Benefit Rate (as a percent of wages)	20.08%	20.74%	20.08%	20.74%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
÷.	Hourly Administrator Cost (wages + benefits)	\$31.23	\$29.83	\$31.23	\$29.83
Administrator	- Administrator Hourly Overtime Wage (time-and-a-half)	\$37.86	\$35.97	\$37.86	\$35.97
nist	- Administrator Benefit Rate (as a percent of wages)	7.65%	7.65%	7.65%	7.65%
lmi	- 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	\$40.03	\$42.14	\$40.03
	- 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	\$30.34	\$31.78	\$30.34
	Weekly Administrator Cost (two homes per Administrator)	\$666.74	\$636.63	\$666.74	\$636.63
	Weekly Administrator Cost per Participant	\$166.69	\$159.16	\$166.69	\$159.16
ant	- Consultant Hourly Cost	\$121.26	\$121.77	\$121.26	\$121.77
Consultant Costs	- Number of Consultant Hours per Participant per Year	16	16	24	24
Öüs	Annual Consultant Cost per Participant	\$1,940.16	\$1,948.32	\$2,910.24	\$2,922.48
	Weekly Consultant Cost per Participant	\$37.31	\$37.47	\$55.97	\$56.20
Mileage	Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
Eile	- Number of Miles per Home per Week	200	250	200	250
2	Weekly Mileage Cost per Participant	\$29.25	\$36.56	\$29.25	\$36.56
	Cost of Food per Person per Month	\$270.00	\$270.000	\$270.00	\$270.000
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 administrator)	159	159	199	199
taff	- Weekly 8-Hour Shifts	19.9	19.9	24.9	24.9
\ \overline{\sigma}	- Weekly Staff Meal Costs	\$59.70	\$59.70	\$74.70	\$74.70
	Weekly Staff Meal Cost per Participant	\$14.93	\$14.93	\$18.68	\$18.68

		Leve	el 3	Leve	el 4
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	\$1,262.02	\$1,217.27	\$1,529.63	\$1,474.25
min. a Prog.	- Program Operations Cost per Week per Participant	\$70.00	\$70.00	\$70.00	\$70.00
P δ	- Administration Percent	12.0%	12.0%	12.0%	12.0%
	Administration Cost per Week per Participant	\$181.64	\$175.54	\$218.13	\$210.58
	Total Cost per Participant per Week	\$1,513.66	\$1,462.81	\$1,817.76	\$1,754.83
	Rate per Month per Participant	\$6,581.72	\$6,360.61	\$7,904.01	\$7,630.38
	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	\$7,572.38	\$9,115.78	\$8,842.15

		Leve	15	Leve	el 6
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	\$18.15	\$17.25	\$18.15	\$17.25
	- Employee Benefit Rate (as a percent of wages)	22.10%	22.85%	22.10%	22.85%
	- 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	\$21.82	\$22.82	\$21.82
Staf	Overtime				
je. 1	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$27.23	\$25.88	\$27.23	\$25.88
[<u>;</u>	- 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%
lefit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.31	\$28.80	\$30.31	\$28.80
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.	\$23.19	\$22.17	\$23.19	\$22.17
l se	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
ite	- Paid Time Off	3.04	3.04	3.04	3.04
l ů	"Billable" Hours	31.74	31.74	31.74	31.74
lect	Productivity Adjustment	1.15	1.15	1.15	1.15
Dii	Staff Cost After Productivity Adj. per Billable Hour	\$26.67	\$25.50	\$26.67	\$25.50
	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	\$1,167.90	\$1,488.19	\$1,422.90

41.5		Leve		Leve	
Adult Fo		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
J. J.	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	\$19.40 21.17% 3.65% \$24.22	\$20.43 20.49% 3.65% \$25.36	\$19.40 21.17% 3.65% \$24.22
enefits - Lead Stafi	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	\$29.10 7.65% 3.65% \$32.39	\$30.65 7.65% 3.65% \$34.11	\$29.10 7.65% 3.65% \$32.39
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% \$24.63	5.00% \$25.80	5.00% \$24.63
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 \$28.32	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 \$28.32
	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 \$396.48	56.0 14.0 \$415.38	56.0 14.0 \$396.48
	 - 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	\$32.67 17.26% 3.65% \$39.50	\$34.39 16.77% 3.65% \$41.41	\$32.67 17.26% 3.65% \$39.50
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	\$49.01 7.65% 3.65% \$54.55	\$51.59 7.65% 3.65% \$57.42	\$49.01 7.65% 3.65% \$54.55
	- 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 \$221.41	5.00% \$40.25 \$844.55 \$211.14	5.00% \$42.21 \$885.62 \$221.41	5.00% \$40.25 \$844.55 \$211.14
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	\$121.77 32 \$3,896.64 \$74.94	\$121.26 32 \$3,880.32 \$74.62	\$121.77 32 \$3,896.64 \$74.94
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.585 200 \$29.25	\$0.585 250 \$36.56	\$0.585 200 \$29.25	\$0.585 250 \$36.56
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

			el 5	Leve	el 6
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	\$1,984.58	\$1,909.45	\$2,255.03	\$2,168.20
	- 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	\$280.17	\$269.93	\$317.05	\$305.21
	Total Cost per Participant per Week	\$2,334.75	\$2,249.38	\$2,642.08	\$2,543.41
	Rate per Month per Participant	\$10,151.99	\$9,780.79	\$11,488.33	\$11,059.29
	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	\$10,992.56	\$12,700.10	\$12,271.06

		Leve	el 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	\$17.25
	- Employee Benefit Rate (as a percent of wages)	22.10%	22.85%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.82	\$21.82
Direct Care Staff Wages and Benefits - 'Line' Staff	Overtime		
]e_	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$27.23	\$25.88
Li.	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
No.	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
efit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.31	\$28.80
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	\$22.17
ses	Productivity Assumptions		
Vag	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
] je	Productivity Adjustment	1.15	1.15
ΡΞ	Staff Cost After Productivity Adj. per Billable Hour	\$26.67	\$25.50
	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

Regu D - En - W Hour - D Overn - D - En - W Hour - D - En - W Hour - O Weig Produ	of Service lar Time virect Care Staff Hourly Wage mployee Benefit Rate (as a percent of wages) Vorkers' Compensation Rate (as a percent of wages) ly Staff Cost Before Productivity Adj. (wages + benefits)	Base Model Month \$20.43 20.49% 3.65% \$25.36 \$30.65 7.65% 3.65% \$34.11 5.00%	RC Model Month \$19.40 21.17% 3.65% \$24.22 \$29.10 7.65% 3.65% \$32.39
Regu. - D - E:	lar Time birect Care Staff Hourly Wage mployee Benefit Rate (as a percent of wages) Vorkers' Compensation Rate (as a percent of wages) ly Staff Cost Before Productivity Adj. (wages + benefits) time birect Care Staff Hourly Overtime Wage (time-and-a-half) mployee Benefit Rate (payroll taxes only) Vorkers' Compensation Rate (as a percent of wages) ly Staff Cost Before Productivity Adj. (wages + benefits) evertime Rate (percent of work hours paid at time-and-a-half)	\$20.43 20.49% 3.65% \$25.36 \$30.65 7.65% 3.65% \$34.11	\$19.40 21.17% 3.65% \$24.22 \$29.10 7.65% 3.65%
- D - E	birect Care Staff Hourly Wage Imployee Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Ily Staff Cost Before Productivity Adj. (wages + benefits) time Direct Care Staff Hourly Overtime Wage (time-and-a-half) Imployee Benefit Rate (payroll taxes only) Workers' Compensation Rate (as a percent of wages) Ily Staff Cost Before Productivity Adj. (wages + benefits) Invertime Rate (percent of work hours paid at time-and-a-half)	20.49% 3.65% \$25.36 \$30.65 7.65% 3.65% \$34.11	21.17% 3.65% \$24.22 \$29.10 7.65% 3.65%
- E	mployee Benefit Rate (as a percent of wages) Vorkers' Compensation Rate (as a percent of wages) ly Staff Cost Before Productivity Adj. (wages + benefits) time Virect Care Staff Hourly Overtime Wage (time-and-a-half) mployee Benefit Rate (payroll taxes only) Vorkers' Compensation Rate (as a percent of wages) ly Staff Cost Before Productivity Adj. (wages + benefits) evertime Rate (percent of work hours paid at time-and-a-half)	20.49% 3.65% \$25.36 \$30.65 7.65% 3.65% \$34.11	21.17% 3.65% \$24.22 \$29.10 7.65% 3.65%
- W	Vorkers' Compensation Rate (as a percent of wages) lly Staff Cost Before Productivity Adj. (wages + benefits) time birect Care Staff Hourly Overtime Wage (time-and-a-half) mployee Benefit Rate (payroll taxes only) Vorkers' Compensation Rate (as a percent of wages) lly Staff Cost Before Productivity Adj. (wages + benefits) evertime Rate (percent of work hours paid at time-and-a-half)	3.65% \$25.36 \$30.65 7.65% 3.65% \$34.11	3.65% \$24.22 \$29.10 7.65% 3.65%
	ly Staff Cost Before Productivity Adj. (wages + benefits) time birect Care Staff Hourly Overtime Wage (time-and-a-half) mployee Benefit Rate (payroll taxes only) Vorkers' Compensation Rate (as a percent of wages) ly Staff Cost Before Productivity Adj. (wages + benefits) evertime Rate (percent of work hours paid at time-and-a-half)	\$25.36 \$30.65 7.65% 3.65% \$34.11	\$24.22 \$29.10 7.65% 3.65%
Mour Overn Overn Overn - D - En - W Hour - O Weig Produ	time birect Care Staff Hourly Overtime Wage (time-and-a-half) mployee Benefit Rate (payroll taxes only) Vorkers' Compensation Rate (as a percent of wages) ly Staff Cost Before Productivity Adj. (wages + benefits) evertime Rate (percent of work hours paid at time-and-a-half)	\$30.65 7.65% 3.65% \$34.11	\$29.10 7.65% 3.65%
Mages and Benefits - Lead Star - M Houring - O Weig Product	wirect Care Staff Hourly Overtime Wage (time-and-a-half) mployee Benefit Rate (payroll taxes only) Vorkers' Compensation Rate (as a percent of wages) ly Staff Cost Before Productivity Adj. (wages + benefits) evertime Rate (percent of work hours paid at time-and-a-half)	7.65% 3.65% \$34.11	7.65% 3.65%
- D - D - E - W - W - O - O - O - O - O - O - O - O - O - O	mployee Benefit Rate (payroll taxes only) Vorkers' Compensation Rate (as a percent of wages) ly Staff Cost Before Productivity Adj. (wages + benefits) vertime Rate (percent of work hours paid at time-and-a-half)	7.65% 3.65% \$34.11	7.65% 3.65%
- E W. Hour Hour Weig Produ	Vorkers' Compensation Rate (as a percent of wages) ly Staff Cost Before Productivity Adj. (wages + benefits) vertime Rate (percent of work hours paid at time-and-a-half)	3.65% \$34.11	3.65%
- W Hour O - O Weig Prodd	ly Staff Cost Before Productivity Adj. (wages + benefits) vertime Rate (percent of work hours paid at time-and-a-half)	\$34.11	
Hour Pour Hour O Pour Weig Produ M Total	vertime Rate (percent of work hours paid at time-and-a-half)		\$32.39
- O Weig So Produ		5.00%	
Weig See Produ	thted Average Hourly Staff Cost Before Productivity Adi.	3.0070	5.00%
ss Produ	,,,,,,,,	\$25.80	\$24.63
Total	uctivity Assumptions		
. – motai	Hours	36.35	36.35
# - Sī	upervision and Other Employer Time	0.90	0.90
👸 _{- T:}	raining	0.67	0.67
jate - Pa	aid Time Off	3.04	3.04
ក្ល "Billa	able" Hours	31.74	31.74
.∯ Prodi	uctivity Adjustment	1.15	1.15
□ Staff	Cost After Productivity Adj. per Billable Hour	\$29.67	\$28.32
Staffi	ing		
1 ""	ead Staff Hours per Residence per Week	0.0	0.0
	cated Lead Staff Hours per Participant per Week	0.0	0.0
	kly Lead Staff Cost per Participant	\$0.00	\$0.00
- A	dministrator Hourly Wage	\$34.39	\$32.67
- E	mployee Benefit Rate (as a percent of wages)	16.77%	17.26%
- W	Vorkers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	ly Administrator Cost (wages + benefits)	\$41.41	\$39.50
Administrator A - A Hour	dministrator Hourly Overtime Wage (time-and-a-half)	\$51.59	\$49.01
.tt. - A	dministrator Benefit Rate (as a percent of wages)	7.65%	7.65%
- W	Vorkers' Compensation Rate (as a percent of wages)	3.65%	3.65%
Hour	ly Administrator Overtime Cost (wages + benefits)	\$57.42	\$54.55
-O	vertime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	thted Average Hourly Administrator Cost	\$42.21	\$40.25
	kly Administrator Cost (two homes per Administrator)	\$885.62	\$844.55
Weel	kly Administrator Cost per Participant	\$221.41	\$211.14
∰ -C	onsultant Hourly Cost	\$121.26	\$121.77
	umber of Consultant Hours per Participant per Year		
l sg ο Annu	nal Consultant Cost per Participant	\$0.00	\$0.00
ပိ Weel	kly Consultant Cost per Participant	\$0.00	\$0.00
S Amor	unt per Mile	\$0.585	\$0.585
	umber of Miles per Home per Week	200	250
∑ _{Weel}	kly Mileage Cost per Participant	\$29.25	\$36.56
	of Food per Person per Month	\$270.00	\$270.000
	Ieal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
w _{0.2} 1	cly Staff Hours (excludes administrator)	0	12:00
	Veekly 8-Hour Shifts	0.0	0.0
Sta	Veekly Staff Meal Costs	\$0.00	\$0.00
	kly Staff Meal Cost per Participant	\$0.00 \$0.00	\$0.00 \$0.00

			el 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	\$69.23	\$69.23	
Admin. nd Prog. perations	Cost per Week Before Program Operations and Administration	\$319.89	\$316.93	
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	\$305.21	
	Total Cost per Participant per Week	\$706.94	\$692.14	
	Rate per Month per Participant	\$3,073.93	\$3,009.57	

		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	\$15.68
	- Employee Benefit Rate (as a percent of wages)	23.55%	24.38%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$20.99	\$20.08
	Overtime		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$24.75	\$23.52
l ±	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
Sta	- 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	\$26.18
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	\$20.39
nef	Productivity Assumptions		
Be	Total Hours	36.35	36.35
and	- Supervision and Other Employer Time	0.90	0.90
Ses.	- 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
are	Staff Cost After Productivity Adj. per Billable Hour	\$24.52	\$23.45
1 2	Overnight Hours		
irec	- 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	\$415.87

		Γ	Leve	1 2
Children	Facilities		Base Model	RC Model
	Unit of Service		Month	Month
	Regular Time			
	- Direct Care Staff Hourly Wage		\$18.57	\$17.64
	- Employee Benefit Rate (as a percent of wages)		21.78%	22.52%
	- Workers' Compensation Rate (as a percent of wages)		3.65%	3.65%
Iff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$23.29	\$22.26
Sta	Overtime			
ead	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)		\$27.86	\$26.46
1	- 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)		\$31.01	\$29.45
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.		\$23.68	\$22.62
ages	Productivity Assumptions			
≋	Total Hours		36.35	36.35
taff	- Supervision and Other Employer Time		0.90	0.90
e S	- Training		0.67	0.67
Car	- Paid Time Off		3.04	3.04
ect	"Billable" Hours		31.74	31.74
Dir.	Productivity Adjustment		1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour		\$27.23	\$26.01
	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	\$364.14
	- Administrator Hourly Wage		\$25.24	\$23.98
	- Employee Benefit Rate (as a percent of wages)		20.08%	20.74%
	- Workers' Compensation Rate (as a percent of wages)		3.65%	3.65%
	Hourly Administrator Cost (wages + benefits)		\$31.23	\$29.83
Administrator	- Administrator Hourly Overtime Wage (time-and-a-half)		\$37.86	\$35.97
nist	- Administrator Benefit Rate (as a percent of wages)		7.65%	7.65%
<u>i</u>	- Workers' Compensation Rate (as a percent of wages)		3.65%	3.65%
č	Hourly Administrator Overtime Cost (wages + benefits)		\$42.14	\$40.03
	- Overtime Rate (percent of work hours paid at time-and-a-half)		5.00%	5.00%
	Weighted Average Hourly Administrator Cost		\$31.78	\$30.34
	Weekly Administrator Cost (two homes per Administrator)		\$666.74	\$636.63
	Weekly Administrator Cost per Participant		\$166.69	\$159.16
ant	- Consultant Hourly Cost		\$121.26	\$121.77
Consultant	- Number of Consultant Hours per Participant per Year		0	0
l Pi	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
Tile	- Number of Miles per Home per Week		200	250
	Weekly Mileage Cost per Participant		\$29.25	\$36.56
	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
Į ž	Weekly Staff Hours (excludes administrator)		137	137
Staff Meals	- Weekly 8-Hour Shifts		17.1	17.1
2	- Weekly Staff Meal Costs		\$51.30	\$51.30
	Weekly Staff Meal Cost per Participant		\$12.83	\$12.83

		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	\$988.56
Admin. and Prog. Operations	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
	- Administration Percent	12.0%	12.0%
	Administration Cost per Week per Participant	\$147.61	\$144.35
	Total Cost per Participant per Week	\$1,230.10	\$1,202.91
	Rate per Month per Participant	\$5,348.74	\$5,230.51
	Monthly Allowance for SSI/SSP	\$1,211.77	\$1,211.77
	Total Rate per Month per Participant	\$6,560.51	\$6,442.28

		Leve	el 3	Leve	el 4
Children	Children Facilities 1		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	\$15.68	\$16.50	\$15.68
	- Employee Benefit Rate (as a percent of wages)	23.55%	24.38%	23.55%	24.38%
	- 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	\$20.08	\$20.99	\$20.08
Staf	Overtime				
]e_	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$24.75	\$23.52	\$24.75	\$23.52
Ţ.	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%	7.65%	7.65%
, so	- 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	\$26.18	\$27.55	\$26.18
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.	\$21.32	\$20.39	\$21.32	\$20.39
l ses	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 ec	Productivity Adjustment	1.15	1.15	1.15	1.15
D.	Staff Cost After Productivity Adj. per Billable Hour	\$24.52	\$23.45	\$24.52	\$23.45
	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	\$670.67	\$963.64	\$921.59

		Leve		Leve	
Children	Pacilities	Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
	Regular Time				
	- Direct Care Staff Hourly Wage	\$18.57	\$17.64	\$18.57	\$17.64
	- Employee Benefit Rate (as a percent of wages)	21.78%	22.52%	21.78%	22.52%
	- 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)	\$23.29	\$22.26	\$23.29	\$22.26
	Overtime				
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$27.86	\$26.46	\$27.86	\$26.46
-	- 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)	\$31.01	\$29.45	\$31.01	\$29.45
l d B	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	5.00%	5.00%
s an	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$23.68	\$22.62	\$23.68	\$22.62
age	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 S	- Training	0.67	0.67	0.67	0.67
Car	- Paid Time Off	3.04	3.04	3.04	3.04
ect	"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	\$27.23	\$26.01	\$27.23	\$26.01
	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	\$364.14	\$381.22	\$364.14
	- Administrator Hourly Wage	\$25.24	\$23.98	\$25.24	\$23.98
	- Employee Benefit Rate (as a percent of wages)	20.08%	20.74%	20.08%	20.74%
	- Workers' Compensation Rate (as a percent of wages) Hourly Administrator Cost (wages + benefits)	3.65% \$31.23	3.65% \$29.83	3.65% \$31.23	3.65% \$29.83
j j	<u> </u>				
Administrator	- Administrator Hourly Overtime Wage (time-and-a-half)	\$37.86	\$35.97	\$37.86	\$35.97
l inis	- Administrator Benefit Rate (as a percent of wages)	7.65%	7.65%	7.65%	7.65%
l mp	- Workers' Compensation Rate (as a percent of wages) Hourly Administrator Overtime Cost (wages + benefits)	3.65% \$42.14	3.65% \$40.03	3.65% \$42.14	3.65% \$40.03
<					
	- 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	\$30.34	\$31.78	\$30.34
	Weekly Administrator Cost (two homes per Administrator)	\$666.74	\$636.63	\$666.74	\$636.63
	Weekly Administrator Cost per Participant	\$166.69	\$159.16	\$166.69	\$159.16
Consultant	- Consultant Hourly Cost	\$121.26	\$121.77	\$121.26	\$121.77
onsulta Costs	- Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant	16	16	24 \$2,010,24	24 \$2,022,48
Col	Weekly Consultant Cost per Participant	\$1,940.16 \$37.31	\$1,948.32 \$37.47	\$2,910.24 \$55.97	\$2,922.48 \$56.20
eag	Amount per Mile - Number of Miles per Home per Week	\$0.585 200	\$0.585 250	\$0.585 200	\$0.585 250
Mileage	Weekly Mileage Cost per Participant	\$29.25	\$36.56	\$29.25	\$36.56
	i i		\$270.000		\$270.000
_02	Cost of Food per Person per Month - Meal Cost per 8-Hour Shift (one meal per shift)	\$270.00 \$3.00	\$270.000	\$270.00 \$3.00	\$270.000
Staff Meals					
l ∰	Weekly Staff Hours (excludes administrator)	171 21.2	171	213	213
Sta	- Weekly 8-Hour Shifts Weekly Stoff Meal Costs	21.3	21.3	26.6 \$70.80	26.6
	- Weekly Staff Meal Costs Weekly Staff Meal Cost per Participant	\$63.90 \$15.98	\$63.90 \$15.08	\$79.80 \$19.95	\$79.80 \$19.95
	weekiy stan wear Cost per ranucipant	\$13.90	\$15.98	\$19.95	\$19.95

			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	\$1,283.98	\$1,616.72	\$1,557.60
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	\$191.14	\$184.63	\$230.01	\$221.95
	Total Cost per Participant per Week	\$1,592.86	\$1,538.61	\$1,916.73	\$1,849.55
	Rate per Month per Participant	\$6,926.10	\$6,690.21	\$8,334.35	\$8,042.24
	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	\$7,901.98	\$9,546.12	\$9,254.01

			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	\$17.25	\$18.15	\$17.25
	- Employee Benefit Rate (as a percent of wages)	22.10%	22.85%	22.10%	22.85%
	- 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	\$21.82	\$22.82	\$21.82
Staf	Overtime				
e' S	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$27.23	\$25.88	\$27.23	\$25.88
Ţ.	- 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	\$28.80	\$30.31	\$28.80
Ber	- 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	\$22.17	\$23.19	\$22.17
Ses 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 i	- Paid Time Off	3.04	3.04	3.04	3.04
L 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	\$25.50	\$26.67	\$25.50
	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	\$1,272.45	\$1,616.20	\$1,545.30

		Leve	_	Leve	
Children	Facilities	Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
	Regular Time				
	- Direct Care Staff Hourly Wage	\$20.43	\$19.40	\$20.43	\$19.40
Direct Care Staff Wages and Benefits - Lead Staff	- Employee Benefit Rate (as a percent of wages)	20.49%	21.17%	20.49%	21.17%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$25.36	\$24.22	\$25.36	\$24.22
	Overtime				
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$30.65	\$29.10	\$30.65	\$29.10
-	- 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)	\$34.11	\$32.39	\$34.11	\$32.39
d B	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	5.00%	5.00%
s an	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$25.80	\$24.63	\$25.80	\$24.63
age	Productivity Assumptions				
ĕ	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 S	- Training	0.67	0.67	0.67	0.67
Car	- Paid Time Off	3.04	3.04	3.04	3.04
ect	"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	\$29.67	\$28.32	\$29.67	\$28.32
	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	\$415.38	\$396.48	\$415.38	\$396.48
	- Administrator Hourly Wage	\$34.39	\$32.67	\$34.39	\$32.67
	- Employee Benefit Rate (as a percent of wages)	16.77%	17.26%	16.77%	17.26%
	- Workers' Compensation Rate (as a percent of wages) Hourly Administrator Cost (wages + benefits)	3.65% \$41.41	3.65% \$39.50	3.65% \$41.41	3.65% \$39.50
l t					
Administrator	- Administrator Hourly Overtime Wage (time-and-a-half)	\$51.59	\$49.01	\$51.59	\$49.01
inis	- Administrator Benefit Rate (as a percent of wages)	7.65%	7.65%	7.65%	7.65%
l da	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
Ā	Hourly Administrator Overtime Cost (wages + benefits)	\$57.42	\$54.55	\$57.42	\$54.55
	- 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	\$40.25	\$42.21	\$40.25
	Weekly Administrator Cost (two homes per Administrator)	\$885.62	\$844.55	\$885.62	\$844.55
	Weekly Administrator Cost per Participant	\$221.41	\$211.14	\$221.41	\$211.14
tant	- Consultant Hourly Cost	\$121.26	\$121.77	\$121.26	\$121.77
onsulta Costs	- Number of Consultant Hours per Participant per Year	32 #2 000 32	32	32 #2.000.22	92,006,64
Consultant	Annual Consultant Cost per Participant Weekly Consultant Cost per Participant	\$3,880.32	\$3,896.64	\$3,880.32	\$3,896.64
		\$74.62	\$74.94	\$74.62	\$74.94
Mileage	Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
ĕij	- Number of Miles per Home per Week Weekly Mileage Cost per Participant	200	250	200	250
	•	\$29.25	\$36.56	\$29.25	\$36.56
	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
¥	Weekly Staff Hours (excludes administrator)	256	256	298	298
	- Weekly 8-Hour Shifts	32.0	32.0	37.3	37.3
	- Weekly Staff Meal Costs	\$96.00	\$96.00	\$111.90	\$111.90
	Weekly Staff Meal Cost per Participant	\$24.00	\$24.00	\$27.98	\$27.98

			el 5	Level 6	
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	\$2,095.49	\$2,015.57	\$2,384.84	\$2,292.40
	- 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	\$295.29	\$284.40	\$334.75	\$322.15
	Total Cost per Participant per Week	\$2,460.78	\$2,369.97	\$2,789.59	\$2,684.55
	Rate per Month per Participant	\$10,700.00	\$10,305.14	\$12,129.74	\$11,673.00
	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	\$11,516.91	\$13,341.51	\$12,884.77

44.4.5	Adult Facilities		Level 2	
Adult Fo	icilities F	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	\$15.68	
	- Employee Benefit Rate (as a percent of wages)	23.55%	24.38%	
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$20.99	\$20.08	
	Overtime			
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$24.75	\$23.52	
₩	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%	
Sta	- 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	\$26.18	
Ę	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	
<u>t</u>	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$21.32	\$20.39	
nefi	Productivity Assumptions			
Be	Total Hours	36.35	36.35	
and	- Supervision and Other Employer Time	0.90	0.90	
Se	- 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	
are	Staff Cost After Productivity Adj. per Billable Hour	\$24.52	\$23.45	
Ç	Overnight Hours			
irec	- 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	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	\$255.34	

			Level 2	
Adult Fa	cilities		Base Model	RC Model
	Unit of Service		Month	Month
	Regular Time			
	- Direct Care Staff Hourly Wage		\$18.57	\$17.64
	- Employee Benefit Rate (as a percent of wages)		21.78%	22.52%
	- Workers' Compensation Rate (as a percent of wages)		3.65%	3.65%
ıff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$23.29	\$22.26
l St	Overtime			
eac	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)		\$27.86	\$26.46
I - s	- Employee Benefit Rate (payroll taxes only)		7.65%	7.65%
efits	- 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)		\$31.01	\$29.45
nd E	- Overtime Rate (percent of work hours paid at time-and-a-half)		5.00%	5.00%
s aı	Weighted Average Hourly Staff Cost Before Productivity Adj.		\$23.68	\$22.62
age	Productivity Assumptions			
£Μ	Total Hours		36.35	36.35
Staf	- Supervision and Other Employer Time		0.90	0.90
ire !	- Training - Paid Time Off		0.67 3.04	0.67 3.04
t Ç	"Billable" Hours		31.74	31.74
rec	Productivity Adjustment		1.15	1.15
Di	Staff Cost After Productivity Adj. per Billable Hour		\$27.23	\$26.01
	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	\$265.30
	- Administrator Hourly Wage		\$25.24	\$23.98
	- Employee Benefit Rate (as a percent of wages)		20.08%	20.74%
	- Workers' Compensation Rate (as a percent of wages)		3.65%	3.65%
L	Hourly Administrator Cost (wages + benefits)		\$31.23	\$29.83
Administrator	- Administrator Hourly Overtime Wage (time-and-a-half)		\$37.86	\$35.97
nistr	- Administrator Benefit Rate (as a percent of wages)		7.65%	7.65%
imi	- Workers' Compensation Rate (as a percent of wages)		3.65%	3.65%
Ad	Hourly Administrator Overtime Cost (wages + benefits)		\$42.14	\$40.03
	- Overtime Rate (percent of work hours paid at time-and-a-half)		5.00%	5.00%
	Weighted Average Hourly Administrator Cost		\$31.78	\$30.34
	Weekly Administrator Cost (two homes per Administrator)		\$666.74	\$636.63
	Weekly Administrator Cost per Participant		\$121.23	\$115.75
Consultant Costs	- Consultant Hourly Cost		\$121.26	\$121.77
onsulta Costs	- Number of Consultant Hours per Participant per Year		0	0
Co	Annual Consultant Cost per Participant		\$0.00	\$0.00
	Weekly Consultant Cost per Participant		\$0.00	\$0.00
eag	Amount per Mile		\$0.585	\$0.585
Mileage	- Number of Miles per Home per Week Weekly Mileage Cost per Participant		200 \$21.27	250 \$26.59
	• " • •			
<u>x</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
ſeal				
Staff Meals	Weekly Staff Hours (excludes administrator)		126	126
Sta	- Weekly 8-Hour Shifts - Weekly Staff Meal Costs		15.8	15.8 \$47.40
-	- Weekly Staff Meal Costs Weekly Staff Meal Cost per Participant		\$47.40 \$8.62	\$47.40 \$8.62
	WOOKIY STAIL MEAL COST PEL L'ALTECIPALIT		\$0.04	\$0.02

		Leve	12
Adult Fa	lult Facilities B		RC Model
	Unit of Service	Month	Month
and ons	Cost per Week Before Program Operations and Administration	\$686.88	\$671.60
	- 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	\$101.13
	Total Cost per Participant per Week	\$860.09	\$842.73
	Rate per Month per Participant	\$3,739.86	\$3,664.37
	Monthly Allowance for SSI/SSP	\$1,211.77	\$1,211.77
	Total Rate per Month per Participant	\$4,951.63	\$4,876.14

		Leve	el 3	Leve	el 4
Adult F	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	\$15.68	\$16.50	\$15.68
	- Employee Benefit Rate (as a percent of wages)	23.55%	24.38%	23.55%	24.38%
	- 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	\$20.08	\$20.99	\$20.08
Staf	Overtime				
Je. 3	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$24.75	\$23.52	\$24.75	\$23.52
Li.	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%	7.65%	7.65%
ı v	- 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	\$26.18	\$27.55	\$26.18
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	\$20.39	\$21.32	\$20.39
ses s	Productivity Assumptions				
Vag	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	- Training	0.67	0.67	0.67	0.67
ıre	- Paid Time Off	3.04	3.04	3.04	3.04
ΰ	"Billable" Hours	31.74	31.74	31.74	31.74
] 5	Productivity Adjustment	1.15	1.15	1.15	1.15
i i	Staff Cost After Productivity Adj. per Billable Hour	\$24.52	\$23.45	\$24.52	\$23.45
	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	\$609.70	\$904.79	\$865.31

		Leve	el 3	Lev	el 4
Adult Fa	acilities	Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
	Regular Time				
	- Direct Care Staff Hourly Wage	\$18.57	\$17.64	\$18.57	\$17.64
	- Employee Benefit Rate (as a percent of wages)	21.78%	22.52%	21.78%	22.52%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
l₩	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.29	\$22.26	\$23.29	\$22.26
Sta	Overtime				
Direct Care Staff Wages and Benefits - Lead Staff	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$27.86	\$26.46	\$27.86	\$26.46
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%	7.65%	7.65%
	- 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)	\$31.01	\$29.45	\$31.01	\$29.45
d B	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	5.00%	5.00%
s an	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$23.68	\$22.62	\$23.68	\$22.62
ages	Productivity Assumptions				
Š	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 S	- Training	0.67	0.67	0.67	0.67
Car	- Paid Time Off	3.04	3.04	3.04	3.04
ect	"Billable" Hours	31.74	31.74	31.74	31.74
Dir	Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	1.15 \$27.23	1.15 \$26.01	1.15 \$27.23	1.15 \$26.01
	1	\$21.23	\$20.01	\$21.23	\$20.01
	Staffing	56.0	560	560	5.6.0
	- Lead Staff Hours per Residence per Week Allocated Lead Staff Hours per Participant per Week	56.0 10.2	56.0	56.0	56.0
	Weekly Lead Staff Cost per Participant	\$277.75	10.2 \$265.30	10.2 \$277.75	10.2 \$265.30
	- Administrator Hourly Wage - Employee Benefit Rate (as a percent of wages)	\$25.24 20.08%	\$23.98 20.74%	\$25.24 20.08%	\$23.98 20.74%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
	Hourly Administrator Cost (wages + benefits)	\$31.23	\$29.83	\$31.23	\$29.83
tor	1 - 1	\$37.86	\$35.97	\$37.86	\$35.97
stra	- Administrator Hourly Overtime Wage (time-and-a-half) - Administrator Benefit Rate (as a percent of wages)	7.65%	\$33.97 7.65%	7.65%	7.65%
in in	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
Administrator	Hourly Administrator Overtime Cost (wages + benefits)	\$42.14	\$40.03	\$42.14	\$40.03
	- 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	\$30.34	\$31.78	\$30.34
	Weekly Administrator Cost (two homes per Administrator)	\$666.74	\$636.63	\$666.74	\$636.63
	Weekly Administrator Cost per Participant	\$121.23	\$115.75	\$121.23	\$115.75
t t	- Consultant Hourly Cost	\$121.26	\$121.77	\$121.26	\$121.77
Consultant Costs	- Number of Consultant Hours per Participant per Year	16	16	24	24
onsulta	Annual Consultant Cost per Participant	\$1,940.16	\$1,948.32	\$2,910.24	\$2,922.48
ŭ	Weekly Consultant Cost per Participant	\$37.31	\$37.47	\$55.97	\$56.20
eg.	Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
Mileage	- Number of Miles per Home per Week	200	250	200	250
×	Weekly Mileage Cost per Participant	\$21.27	\$26.59	\$21.27	\$26.59
	Cost of Food per Person per Month	\$270.00	\$270.000	\$270.00	\$270.000
slı	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	199	199	259	259
aff.]	- Weekly 8-Hour Shifts	24.9	24.9	32.4	32.4
St	- Weekly Staff Meal Costs	\$74.70	\$74.70	\$97.20	\$97.20
1	Weekly Staff Meal Cost per Participant	\$13.58	\$13.58	\$17.67	\$17.67

			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	\$1,068.39	\$1,398.68	\$1,346.82
	- 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	\$155.24	\$200.27	\$193.20
	Total Cost per Participant per Week	\$1,339.39	\$1,293.63	\$1,668.95	\$1,610.02
	Rate per Month per Participant	\$5,823.95	\$5,624.98	\$7,256.95	\$7,000.71
	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	\$6,836.75	\$8,468.72	\$8,212.48

			15	Level 6		
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	\$18.15	\$17.25	\$18.15	\$17.25	
	- Employee Benefit Rate (as a percent of wages)	22.10%	22.85%	22.10%	22.85%	
	- 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	\$21.82	\$22.82	\$21.82	
Staf	Overtime					
] je_	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$27.23	\$25.88	\$27.23	\$25.88	
Ţ:	- 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)	\$30.31	\$28.80	\$30.31	\$28.80	
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.	\$23.19	\$22.17	\$23.19	\$22.17	
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 Z	"Billable" Hours	31.74	31.74	31.74	31.74	
rect	Productivity Adjustment	1.15	1.15	1.15	1.15	
Di	Staff Cost After Productivity Adj. per Billable Hour	\$26.67	\$25.50	\$26.67	\$25.50	
	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	\$1,218.90	\$1,565.53	\$1,496.85	

		Level 5		Level 6		
Adult Fa	cilities	Base Model	RC Model	Base Model	RC Model	
	Unit of Service	Month	Month	Month	Month	
	Regular Time					
	- Direct Care Staff Hourly Wage	\$20.43	\$19.40	\$20.43	\$19.40	
	- Employee Benefit Rate (as a percent of wages)	20.49%	21.17%	20.49%	21.17%	
	- 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)	\$25.36	\$24.22	\$25.36	\$24.22	
l Sta	Overtime					
eac	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$30.65	\$29.10	\$30.65	\$29.10	
1-9	- 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	\$32.39	\$34.11	\$32.39	
J pt	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	5.00%	5.00%	
s ar	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$25.80	\$24.63	\$25.80	\$24.63	
age	Productivity Assumptions					
ΨΨ	Total Hours	36.35	36.35	36.35	36.35	
Staf	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90	
re ?	- Training - Paid Time Off	0.67 3.04	0.67 3.04	0.67 3.04	0.67 3.04	
t Ca	"Billable" Hours	31.74	31.74	31.74	31.74	
recl	Productivity Adjustment	1.15	1.15	1.15	1.15	
Di	Staff Cost After Productivity Adj. per Billable Hour	\$29.67	\$28.32	\$29.67	\$28.32	
	Staffing 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	\$288.86	\$302.63	\$288.86	
	- Administrator Hourly Wage	\$34.39	\$32.67	\$34.39	\$32.67	
	- Employee Benefit Rate (as a percent of wages)	16.77%	17.26%	16.77%	17.26%	
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%	
• .	Hourly Administrator Cost (wages + benefits)	\$41.41	\$39.50	\$41.41	\$39.50	
Administrator	- Administrator Hourly Overtime Wage (time-and-a-half)	\$51.59	\$49.01	\$51.59	\$49.01	
nistr	- Administrator Benefit Rate (as a percent of wages)	7.65%	7.65%	7.65%	7.65%	
mir	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%	
Ad	Hourly Administrator Overtime Cost (wages + benefits)	\$57.42	\$54.55	\$57.42	\$54.55	
	- 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	\$40.25	\$42.21	\$40.25	
	Weekly Administrator Cost (two homes per Administrator)	\$885.62	\$844.55	\$885.62	\$844.55	
	Weekly Administrator Cost per Participant	\$161.02	\$153.55	\$161.02	\$153.55	
Consultant Costs	- Consultant Hourly Cost	\$121.26	\$121.77	\$121.26	\$121.77	
onsulta Costs	- Number of Consultant Hours per Participant per Year	32	32	32	32	
Con C	Annual Consultant Cost per Participant	\$3,880.32	\$3,896.64	\$3,880.32	\$3,896.64	
	Weekly Consultant Cost per Participant	\$74.62	\$74.94	\$74.62	\$74.94	
sage	Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585	
Mileage	- Number of Miles per Home per Week	200	250	200	250	
	Weekly Mileage Cost per Participant	\$21.27	\$26.59	\$21.27	\$26.59	
	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	
ξW	Weekly Staff Hours (excludes administrator)	319	319	379	379	
Staf	- Weekly 8-Hour Shifts	39.9	39.9	47.4	47.4	
	- Weekly Staff Meal Costs	\$119.70	\$119.70	\$142.20	\$142.20	
	Weekly Staff Meal Cost per Participant	\$21.76	\$21.76	\$25.85	\$25.85	

			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	\$1,784.60	\$2,150.92	\$2,066.64
	- 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	\$252.90	\$302.85	\$291.36
	Total Cost per Participant per Week	\$2,188.78	\$2,107.50	\$2,523.77	\$2,428.00
	Rate per Month per Participant	\$9,517.28	\$9,163.86	\$10,973.89	\$10,557.46
	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	\$10,375.63	\$12,185.66	\$11,769.23

	Γ		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	\$17.25		
	- Employee Benefit Rate (as a percent of wages)	22.10%	22.85%		
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%		
₅₋	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.82	\$21.82		
Direct Care Staff Wages and Benefits - 'Line' Staff	Overtime				
je_	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$27.23	\$25.88		
[]	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%		
N I	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%		
- -	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.31	\$28.80		
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	\$22.17		
Se s	Productivity Assumptions				
Vag	Total Hours	36.35	36.35		
\frac{1}{2}	- Supervision and Other Employer Time	0.90	0.90		
Sta	- Training	0.67	0.67		
l are	- Paid Time Off	3.04	3.04		
Į Ž	"Billable" Hours	31.74	31.74		
l ec	Productivity Adjustment	1.15	1.15		
, Ü	Staff Cost After Productivity Adj. per Billable Hour	\$26.67	\$25.50		
	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		

			Level 7	
Adult Fa	cilities		Base Model	RC Model
	Unit of Service		Month	Month
	Regular Time			
	- Direct Care Staff Hourly Wage		\$20.43	\$19.40
	- Employee Benefit Rate (as a percent of wages)		20.49%	21.17%
	- Workers' Compensation Rate (as a percent of wages)		3.65%	3.65%
ĮĮ.	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$25.36	\$24.22
l Sta	Overtime			
eac	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)		\$30.65	\$29.10
1-,	- Employee Benefit Rate (payroll taxes only)		7.65%	7.65%
efits	- 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)		\$34.11	\$32.39
l bi	- Overtime Rate (percent of work hours paid at time-and-a-half)		5.00%	5.00%
s aı	Weighted Average Hourly Staff Cost Before Productivity Adj.		\$25.80	\$24.63
age	Productivity Assumptions			
ΙM	Total Hours		36.35	36.35
Staf	- Supervision and Other Employer Time		0.90	0.90
le ?	- Training - Paid Time Off		0.67 3.04	0.67 3.04
L Z	"Billable" Hours		31.74	31.74
rec	Productivity Adjustment		1.15	1.15
Ρ̈́	Staff Cost After Productivity Adj. per Billable Hour		\$29.67	\$28.32
	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	\$32.67
	- Employee Benefit Rate (as a percent of wages)		16.77%	17.26%
	- Workers' Compensation Rate (as a percent of wages)		3.65%	3.65%
	Hourly Administrator Cost (wages + benefits)		\$41.41	\$39.50
Administrator	- Administrator Hourly Overtime Wage (time-and-a-half)		\$51.59	\$49.01
iistr	- Administrator Benefit Rate (as a percent of wages)		7.65%	7.65%
mir.	- Workers' Compensation Rate (as a percent of wages)		3.65%	3.65%
Ad	Hourly Administrator Overtime Cost (wages + benefits)		\$57.42	\$54.55
	- Overtime Rate (percent of work hours paid at time-and-a-half)		5.00%	5.00%
	Weighted Average Hourly Administrator Cost		\$42.21	\$40.25
	Weekly Administrator Cost (two homes per Administrator)		\$885.62	\$844.55
	Weekly Administrator Cost per Participant		\$161.02	\$153.55
ant	- Consultant Hourly Cost		\$121.26	\$121.77
onsulta Costs	- Number of Consultant Hours per Participant per Year			
Consultant Costs	Annual Consultant Cost per Participant		\$0.00	\$0.00
	Weekly Consultant Cost per Participant		\$0.00	\$0.00
age	Amount per Mile		\$0.585	\$0.585
Mileage	- Number of Miles per Home per Week		200	250
	Weekly Mileage Cost per Participant		\$21.27	\$26.59
	Cost of Food per Person per Month		\$270.00	\$270.000
Staff Meals	- Meal Cost per 8-Hour Shift (one meal per shift)		\$3.00	\$3.00
μΨ	Weekly Staff Hours (excludes administrator)		0	0
Staf	- Weekly 8-Hour Shifts		0.0	0.0
	- 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.	Cost per Week Before Program Operations and Administration	\$232.64	\$230.49	
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)	\$302.85	\$291.36	
	Total Cost per Participant per Week	\$605.49	\$591.85	
	Rate per Month per Participant	\$2,632.80	\$2,573.49	

			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	\$15.68		
	- Employee Benefit Rate (as a percent of wages)	23.55%	24.38%		
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%		
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$20.99	\$20.08		
	Overtime				
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$24.75	\$23.52		
₩	- 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	\$26.18		
[.T.	- 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	\$20.39		
nef	Productivity Assumptions				
Be	Total Hours	36.35	36.35		
and	- Supervision and Other Employer Time	0.90	0.90		
ses	- Training	0.67	0.67		
Vag	- Paid Time Off	3.04	3.04		
J#	"Billable" Hours	31.74	31.74		
Sta	Productivity Adjustment	1.15	1.15		
are	Staff Cost After Productivity Adj. per Billable Hour	\$24.52	\$23.45		
C	Overnight Hours				
l irec	- 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	4.5	4.5		
	Weekly Line Staff Cost per Participant	\$307.05	\$302.24		

			Level 2	
Children	Facilities		Base Model	RC Model
	Unit of Service		Month	Month
	Regular Time			
	- Direct Care Staff Hourly Wage		\$18.57	\$17.64
	- Employee Benefit Rate (as a percent of wages)		21.78%	22.52%
	- Workers' Compensation Rate (as a percent of wages)		3.65%	3.65%
ıff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$23.29	\$22.26
Sta	Overtime			
ead	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)		\$27.86	\$26.46
] -	- 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)		\$31.01	\$29.45
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.		\$23.68	\$22.62
age	Productivity Assumptions			
× ×	Total Hours		36.35	36.35
tafí	- Supervision and Other Employer Time		0.90	0.90
e S	- Training		0.67	0.67
Саг	- Paid Time Off		3.04	3.04
ect	"Billable" Hours		31.74	31.74
Dir	Productivity Adjustment		1.15 \$27.23	1.15 \$26.01
	Staff Cost After Productivity Adj. per Billable Hour		\$27.23	\$20.01
	Staffing		7 .6.0	
	- 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	\$265.30
	- Administrator Hourly Wage		\$25.24 20.08%	\$23.98 20.74%
	- Employee Benefit Rate (as a percent of wages)- Workers' Compensation Rate (as a percent of wages)		3.65%	3.65%
	Hourly Administrator Cost (wages + benefits)		\$31.23	\$29.83
or	· · ·			
straí	 Administrator Hourly Overtime Wage (time-and-a-half) Administrator Benefit Rate (as a percent of wages) 		\$37.86 7.65%	\$35.97 7.65%
inis	- Administrator Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)		3.65%	3.65%
Administrator	Hourly Administrator Overtime Cost (wages + benefits)		\$42.14	\$40.03
⋖				
	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost		5.00%	5.00%
	Weekly Administrator Cost (two homes per Administrator)		\$31.78 \$666.74	\$30.34 \$636.63
	Weekly Administrator Cost (two homes per Administrator) Weekly Administrator Cost per Participant		\$121.23	\$115.75
-	- Consultant Hourly Cost			
Consultant Costs	- Consultant Hours per Participant per Year		\$121.26 0	\$121.77
onsulta Costs	Annual Consultant Cost per Participant		\$0.00	\$0.00
ပိ	Weekly Consultant Cost per Participant		\$0.00	\$0.00
9,	Amount per Mile		\$0.585	\$0.585
leag	- Number of Miles per Home per Week		200	250
Mileage	Weekly Mileage Cost per Participant		\$21.27	\$26.59
	Cost of Food per Person per Month		\$270.00	\$270.000
<u>s</u>	- Meal Cost per 8-Hour Shift (one meal per shift)		\$3.00	\$3.00
1ea				
Staff Meals	Weekly Staff Hours (excludes administrator)		137	137
Sta	- Weekly 8-Hour Shifts Weekly Stoff Meal Costs		17.1	17.1
	- Weekly Staff Meal Costs Weekly Staff Meal Cost per Participant		\$51.30 \$9.33	\$51.30 \$9.33
	vycckiy stan fylcai Cost per f articipant		⊅7.33	\$9.33

			rel 2	
Children	Facilities	Base Model	RC Model	
	Unit of Service	Month	Month	
and	Cost per Week Before Program Operations and Administration	\$736.63	\$719.21	
	- 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	\$107.62	
	Total Cost per Participant per Week	\$916.63	\$896.83	
	Rate per Month per Participant	\$3,985.70	\$3,899.61	
	Monthly Allowance for SSI/SSP	\$1,211.77	\$1,211.77	
	Total Rate per Month per Participant	\$5,197.47	\$5,111.38	

			el 3	Level 4		
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	\$16.50	\$15.68	\$16.50	\$15.68	
	- Employee Benefit Rate (as a percent of wages)	23.55%	24.38%	23.55%	24.38%	
	- 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	\$20.08	\$20.99	\$20.08	
Staf	Overtime					
je' i	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$24.75	\$23.52	\$24.75	\$23.52	
Li.	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%	7.65%	7.65%	
ı v	- 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	\$26.18	\$27.55	\$26.18	
Ber	- 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	\$20.39	\$21.32	\$20.39	
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	
l e	- Paid Time Off	3.04	3.04	3.04	3.04	
C C	"Billable" Hours	31.74	31.74	31.74	31.74	
l ect	Productivity Adjustment	1.15	1.15	1.15	1.15	
Di.	Staff Cost After Productivity Adj. per Billable Hour	\$24.52	\$23.45	\$24.52	\$23.45	
	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	\$670.67	\$985.70	\$942.69	

			Level 3 Level		
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	\$17.64	\$18.57	\$17.64
	- Employee Benefit Rate (as a percent of wages)	21.78%	22.52%	21.78%	22.52%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
Ħ	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.29	\$22.26	\$23.29	\$22.26
Sta	Overtime				
ead	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$27.86	\$26.46	\$27.86	\$26.46
ļ .	- 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%
- lane	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$31.01	\$29.45	\$31.01	\$29.45
d 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 - Lead Staff	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$23.68	\$22.62	\$23.68	\$22.62
səgi	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
St	- Training	0.67	0.67	0.67	0.67
]are	- Paid Time Off	3.04	3.04	3.04	3.04
5	"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	\$27.23	\$26.01	\$27.23	\$26.01
	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	\$277.75	\$265.30	\$277.75	\$265.30
	- Administrator Hourly Wage	\$25.24	\$23.98	\$25.24	\$23.98
	- Employee Benefit Rate (as a percent of wages)	20.08%	20.74%	20.08%	20.74%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
	Hourly Administrator Cost (wages + benefits)	\$31.23	\$29.83	\$31.23	\$29.83
Administrator	- Administrator Hourly Overtime Wage (time-and-a-half)	\$37.86	\$35.97	\$37.86	\$35.97
nist	- Administrator Benefit Rate (as a percent of wages)	7.65%	7.65%	7.65%	7.65%
l in	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
ĕ	Hourly Administrator Overtime Cost (wages + benefits)	\$42.14	\$40.03	\$42.14	\$40.03
	- 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	\$30.34	\$31.78	\$30.34
	Weekly Administrator Cost (two homes per Administrator)	\$666.74	\$636.63	\$666.74	\$636.63
	Weekly Administrator Cost per Participant	\$121.23	\$115.75	\$121.23	\$115.75
Consultant Costs	- Consultant Hourly Cost	\$121.26	\$121.77	\$121.26	\$121.77
nsulta	- Number of Consultant Hours per Participant per Year	16	16	24	24
	Annual Consultant Cost per Participant	\$1,940.16	\$1,948.32	\$2,910.24	\$2,922.48
	Weekly Consultant Cost per Participant	\$37.31	\$37.47	\$55.97	\$56.20
Mileage	Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
√ijγ	- Number of Miles per Home per Week	200	250	200	250
	Weekly Mileage Cost per Participant	\$21.27	\$26.59	\$21.27	\$26.59
	Cost of Food per Person per Month	\$270.00	\$270.000	\$270.00	\$270.000
eals	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	213	213	277	277
;taf	- Weekly 8-Hour Shifts	26.6	26.6	34.6	34.6
Š	- Weekly Staff Meal Costs	\$79.80	\$79.80	\$103.80	\$103.80
	Weekly Staff Meal Cost per Participant	\$14.51	\$14.51	\$18.87	\$18.87

			el 3	Level 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	\$1,130.29	\$1,480.79	\$1,425.40
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	\$169.55	\$163.68	\$211.47	\$203.92
	Total Cost per Participant per Week	\$1,412.89	\$1,363.97	\$1,762.26	\$1,699.32
	Rate per Month per Participant	\$6,143.55	\$5,930.83	\$7,662.68	\$7,389.01
	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	\$7,142.60	\$8,874.45	\$8,600.78

		Level 5		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	\$17.25	\$18.15	\$17.25
	- Employee Benefit Rate (as a percent of wages)	22.10%	22.85%	22.10%	22.85%
	- 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	\$21.82	\$22.82	\$21.82
Staf	Overtime				
ne'	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$27.23	\$25.88	\$27.23	\$25.88
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%
efit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.31	\$28.80	\$30.31	\$28.80
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%
and	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$23.19	\$22.17	\$23.19	\$22.17
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
ΰ	"Billable" Hours	31.74	31.74	31.74	31.74
l ccl	Productivity Adjustment	1.15	1.15	1.15	1.15
Ď.	Staff Cost After Productivity Adj. per Billable Hour	\$26.67	\$25.50	\$26.67	\$25.50
	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	\$1,320.90	\$1,690.88	\$1,616.70

		Level 5		Level 6	
Children	Facilities	Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
	Regular Time				
	- Direct Care Staff Hourly Wage	\$20.43	\$19.40	\$20.43	\$19.40
	- Employee Benefit Rate (as a percent of wages)	20.49%	21.17%	20.49%	21.17%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
H.	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$25.36	\$24.22	\$25.36	\$24.22
Ste	Overtime				
ead	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$30.65	\$29.10	\$30.65	\$29.10
-	- 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%
Direct Care Staff Wages and Benefits - Lead Staff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$34.11	\$32.39	\$34.11	\$32.39
d B	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	5.00%	5.00%
s an	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$25.80	\$24.63	\$25.80	\$24.63
age	Productivity Assumptions				
<u></u>	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
Ca	- Paid Time Off "Billable" Hours	3.04 31.74	3.04 31.74	3.04 31.74	3.04
rect	Productivity Adjustment	1.15	1.15	1.15	31.74 1.15
Di	Staff Cost After Productivity Adj. per Billable Hour	\$29.67	\$28.32	\$29.67	\$28.32
	1	\$27.07	Ψ20.32	Ψ29.07	Ψ20.32
	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	\$288.86	\$302.63	\$288.86
	- Administrator Hourly Wage	\$34.39	\$32.67	\$34.39	\$32.67
	- Employee Benefit Rate (as a percent of wages)	16.77%	17.26%	16.77%	17.26%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
	Hourly Administrator Cost (wages + benefits)	\$41.41	\$39.50	\$41.41	\$39.50
Administrator	- Administrator Hourly Overtime Wage (time-and-a-half)	\$51.59	\$49.01	\$51.59	\$49.01
istra	- Administrator Benefit Rate (as a percent of wages)	7.65%	7.65%	7.65%	7.65%
nin	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
Adı	Hourly Administrator Overtime Cost (wages + benefits)	\$57.42	\$54.55	\$57.42	\$54.55
	- 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	\$40.25	\$42.21	\$40.25
	Weekly Administrator Cost (two homes per Administrator)	\$885.62	\$844.55	\$885.62	\$844.55
	Weekly Administrator Cost per Participant	\$161.02	\$153.55	\$161.02	\$153.55
ant	- Consultant Hourly Cost	\$121.26	\$121.77	\$121.26	\$121.77
Consultant Costs	- Number of Consultant Hours per Participant per Year	32	32	32	32
C g	Annual Consultant Cost per Participant	\$3,880.32	\$3,896.64	\$3,880.32	\$3,896.64
	Weekly Consultant Cost per Participant	\$74.62	\$74.94	\$74.62	\$74.94
Mileage	Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
	- Number of Miles per Home per Week	200	250	200	250
	Weekly Mileage Cost per Participant	\$21.27	\$26.59	\$21.27	\$26.59
sals	Cost of Food per Person per Month	\$270.00	\$270.000	\$270.00	\$270.000
	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	341	341	405	405
taff	- Weekly 8-Hour Shifts	42.6	42.6	50.6	50.6
S	- Weekly Staff Meal Costs	\$127.80	\$127.80	\$151.80	\$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	\$1,888.08	\$2,278.02	\$2,188.24
	- 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	\$267.01	\$320.18	\$307.94
	Total Cost per Participant per Week	\$2,311.69	\$2,225.09	\$2,668.20	\$2,566.18
	Rate per Month per Participant	\$10,051.72	\$9,675.17	\$11,601.91	\$11,158.30
	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	\$10,886.94	\$12,813.68	\$12,370.07

		Lev	el 2	Leve	el 3
Adult Facilities		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
Home Manager	- Home Manager Payment	\$146,000	\$138,700	\$146,000	\$138,700
ans	- Benefit Rate (as a percent of wages)	11.56%	12.10%	11.56%	12.10%
$ \Sigma $	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
l ŭ	Annual Cost of Home Manager Payment and Benefits	\$168,207	\$160,545	\$168,207	\$160,545
H	Weekly Home Manager Cost per Participant	\$808.69	\$771.85	\$808.69	\$771.85
	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
	Regular Time				
	- Direct Care Staff Hourly Wage	\$16.50	\$15.68	\$16.50	\$15.68
	- Employee Benefit Rate (as a percent of wages)	23.55%	24.38%	23.55%	24.38%
	- 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	\$20.08	\$20.99	\$20.08
Direct Care Staff Wages and Benefits - Line' Staff	Overtime				
ji.	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$24.75	\$23.52	\$24.75	\$23.52
-	- 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	\$26.18	\$27.55	\$26.18
l B	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	5.00%	5.00%
an a	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$21.32	\$20.39	\$21.32	\$20.39
ges	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
St	- Training	0.67	0.67	0.67	0.67
]are	- Paid Time Off	3.04	3.04	3.04	3.04
5	"Billable" Hours	31.74	31.74	31.74	31.74
lire	Productivity Adjustment	1.15	1.15	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$24.52	\$23.45	\$24.52	\$23.45
	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	\$70.35
l ti	- Consultant Hourly Cost	\$121.26	\$121.77	\$121.26	\$121.77
Consultant Costs	- Number of Consultant Hours per Participant per Year	0	0	16	16
Ous C	Annual Consultant Cost per Participant	\$0.00	\$0.00	\$1,940.16	\$1,948.32
	Weekly Consultant Cost per Participant	\$0.00	\$0.00	\$37.31	\$37.47
ge	Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
ilea	- Number of Miles per Home per Week	200	250	200	250
Mileage	Weekly Mileage Cost per Participant	\$29.25	\$36.56	\$29.25	\$36.56
	Cost of Food per Person per Month	\$270.00	\$270.00	\$270.00	\$270.00
ıls	- 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
lff.]	- 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
	meenig Stair fricar Cost per rarucipant	φυ•υυ	90.00	φ1.13	φ1.13

		Leve	el 2	Leve	el 3
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	\$837.94	\$808.41	\$949.94	\$917.36
	- 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	\$123.81	\$119.78	\$139.08	\$134.64
	Total Cost per Participant per Week	\$1,031.75	\$998.19	\$1,159.02	\$1,122.00
	Rate per Month per Participant	\$4,486.27	\$4,340.34	\$5,039.67	\$4,878.70
	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	\$5,552.11	\$6,251.44	\$6,090.47

	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	\$138,700	\$146,000	\$138,700
ana	- Benefit Rate (as a percent of wages)	11.56%	12.10%	11.56%	12.10%
Σ	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
l au	Annual Cost of Home Manager Payment and Benefits	\$168,207	\$160,545	\$168,207	\$160,545
H	Weekly Home Manager Cost per Participant	\$808.69	\$771.85	\$808.69	\$771.85
	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
	Regular Time				
	- Direct Care Staff Hourly Wage	\$16.50	\$15.68	\$18.15	\$17.25
	- Employee Benefit Rate (as a percent of wages)	23.55%	24.38%	22.10%	22.85%
	- 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	\$20.08	\$22.82	\$21.82
· St	Overtime				
ine	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$24.75	\$23.52	\$27.23	\$25.88
-	- 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%
l sue	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$27.55	\$26.18	\$30.31	\$28.80
l 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	\$20.39	\$23.19	\$22.17
ges	Productivity Assumptions				
Way	Total Hours	36.35	36.35	36.35	36.35
l 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
1 5	"Billable" Hours	31.74	31.74	31.74	31.74
irec	Productivity Adjustment	1.15	1.15	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$24.52	\$23.45	\$26.67	\$25.50
	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	13.0	13.0	23.0	23.0
	Weekly Line Staff Cost per Participant	\$318.76	\$304.85	\$613.41	\$586.50
li t	- Consultant Hourly Cost	\$121.26	\$121.77	\$121.26	\$121.77
Consultant Costs	- Number of Consultant Hours per Participant per Year	24	24	32	32
Co	Annual Consultant Cost per Participant	\$2,910.24	\$2,922.48	\$3,880.32	\$3,896.64
ŭ	Weekly Consultant Cost per Participant	\$55.97	\$56.20	\$74.62	\$74.94
Mileage	Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
	- Number of Miles per Home per Week	200	250	200	250
	Weekly Mileage Cost per Participant	\$29.25	\$36.56	\$29.25	\$36.56
	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)			92	92
H.	- Weekly 8-Hour Shifts	6.5	52 6.5		
Sta	- Weekly Staff Meal Costs	\$19.50	6.5 \$19.50	11.5 \$34.50	11.5 \$34.50
	Weekly Staff Meal Cost per Participant	\$19.30 \$4.88	\$19.30 \$4.88	\$34.30 \$8.63	\$8.63
	weekiy stan meai Cost per Farticipant	J4.08	J4.00	30.03	\$0.03

		Leve	el 4	Leve	el 5
Adult Fa	cilities	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	\$1,217.55	\$1,174.34	\$1,534.60	\$1,478.48
	- 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	\$175.58	\$169.68	\$218.81	\$211.16
	Total Cost per Participant per Week	\$1,463.13	\$1,414.02	\$1,823.41	\$1,759.64
	Rate per Month per Participant	\$6,362.00	\$6,148.46	\$7,928.58	\$7,651.29
	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	\$7,360.23	\$9,140.35	\$8,863.06

		Leve	Level 6		
Adult Fa	cilities	Base Model	RC Model		
	Unit of Service	Month	Month		
ger	- Home Manager Payment	\$146,000	\$138,700		
ana	- Benefit Rate (as a percent of wages)	11.56%	12.10%		
X	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%		
Home Manager	Annual Cost of Home Manager Payment and Benefits	\$168,207	\$160,545		
H	Weekly Home Manager Cost per Participant	\$808.69	\$771.85		
	- Percent of Direct Care Staff Working Full-Time	70%	70%		
	Regular Time				
	- Direct Care Staff Hourly Wage	\$18.15	\$17.25		
	- Employee Benefit Rate (as a percent of wages)	22.10%	22.85%		
	- 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)	\$22.82	\$21.82		
e S	Overtime				
Ë.	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$27.23	\$25.88		
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%		
efits	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%		
Sen	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.31	\$28.80		
l bi	- 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	\$22.17		
age	Productivity Assumptions				
	Total Hours	36.35	36.35		
Staf	- Supervision and Other Employer Time	0.90	0.90		
le g	- Training	0.67	0.67		
Ca	- Paid Time Off "Billable" Hours	3.04	3.04		
rect	Productivity Adjustment	31.74 1.15	31.74 1.15		
, Ä	Staff Cost After Productivity Adj. per Billable Hour	\$26.67	\$25.50		
	Staffing	\$20.07	Ψ23.30		
	- Staff Hours per Residence per Week	300.0	300.0		
	- 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	\$841.50		
t iii	- Consultant Hourly Cost	\$121.26	\$121.77		
Consultant Costs	- Number of Consultant Hours per Participant per Year	32	32		
Ours Co	Annual Consultant Cost per Participant	\$3,880.32	\$3,896.64		
	Weekly Consultant Cost per Participant	\$74.62	\$74.94		
Mileage	Amount per Mile	\$0.585	\$0.585		
Tile:	- Number of Miles per Home per Week	200	250		
	Weekly Mileage Cost per Participant	\$29.25	\$36.56		
	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)	132	132		
 taff	- Weekly 8-Hour Shifts	16.5	16.5		
l &	- Weekly Staff Meal Costs	\$49.50	\$49.50		
	Weekly Staff Meal Cost per Participant	\$12.38	\$12.38		

			16
Adult Fa	Adult Facilities		RC Model
	Unit of Service	Month	Month
and	Cost per Week Before Program Operations and Administration	\$1,805.05	\$1,737.23
	- 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	\$246.44
	Total Cost per Participant per Week	\$2,130.74	\$2,053.67
	Rate per Month per Participant	\$9,264.91	\$8,929.80
	Monthly Allowance for SSI/SSP	\$1,211.77	\$1,211.77
	Total Rate per Month per Participant	\$10,476.68	\$10,141.57

Γ		Leve	Level 7		
Adult Fa	cilities	Base Model	RC Model		
	Unit of Service	Month	Month		
ger	- Home Manager Payment	\$146,000	\$138,700		
ana	- Benefit Rate (as a percent of wages)	11.56%	12.10%		
Σ	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%		
Home Manager	Annual Cost of Home Manager Payment and Benefits	\$168,207	\$160,545		
H	Weekly Home Manager Cost per Participant	\$808.69	\$771.85		
	- Percent of Direct Care Staff Working Full-Time	70%	70%		
	Regular Time				
	- Direct Care Staff Hourly Wage	\$18.15	\$17.25		
	- Employee Benefit Rate (as a percent of wages)	22.10%	22.85%		
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%		
 staff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.82	\$21.82		
[e.]	Overtime Vision 1 1 1 2	00-00	*** * * * *		
[j.	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$27.23	\$25.88		
, S3	- Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages)	7.65% 3.65%	7.65% 3.65%		
lefit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.31	\$28.80		
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% \$22.17		
es s		\$23.19	\$22.17		
Vag	Productivity Assumptions	26.25	26.25		
l II	Total Hours - Supervision and Other Employer Time	36.35 0.90	36.35 0.90		
Sta	- Supervision and Other Employer Time - Training	0.90	0.90		
are	- Paid Time Off	3.04	3.04		
1 2	"Billable" Hours	31.74	31.74		
ire	Productivity Adjustment	1.15	1.15		
	Staff Cost After Productivity Adj. per Billable Hour	\$26.67	\$25.50		
	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		
Consultant Costs	- Consultant Hourly Cost	\$121.26	\$121.77		
Sul	- Number of Consultant Hours per Participant per Year	#0.00	Φ0.00		
	Annual Consultant Cost per Participant	\$0.00	\$0.00		
	Weekly Consultant Cost per Participant	\$0.00	\$0.00		
Mileage	Amount per Miles	\$0.585	\$0.585		
Mij	- Number of Miles per Home per Week Weekly Mileage Cost per Participant	200 \$20.25	250 \$36.56		
	i	\$29.25			
ω	Cost of Food per Person per Month - Meal Cost per 8-Hour Shift (one meal per shift)	\$270.00	\$270.00		
Staff Meals	• • • • • • • • • • • • • • • • • • • •	\$3.00	\$3.00		
EF.N.	Weekly Staff Hours (excludes home manager)	0	0		
Stal	- Weekly 8-Hour Shifts Weekly Stoff Med Coots	0.0	0.0		
	- Weekly Staff Meal Costs Weekly Staff Meal Cost per Participant	\$0.00	\$0.00 \$0.00		
	weekly stan Mear Cost per 1 articipant	\$0.00	\$0.00		

			17
Adult Fa	Adult Facilities 1		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
1	- 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	\$907.17	\$877.64
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)	\$255.69	\$246.44
	Total Cost per Participant per Week	\$1,232.86	\$1,194.08
	Rate per Month per Participant	\$5,360.74	\$5,192.12

		Lev	rel 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	\$138,700	\$146,000	\$138,700
ans	- Benefit Rate (as a percent of wages)	11.56%	12.10%	11.56%	12.10%
\subseteq	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
l ŭ	Annual Cost of Home Manager Payment and Benefits	\$168,207	\$160,545	\$168,207	\$160,545
H	Weekly Home Manager Cost per Participant	\$808.69	\$771.85	\$808.69	\$771.85
	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
	Regular Time				
	- Direct Care Staff Hourly Wage	\$16.50	\$15.68	\$16.50	\$15.68
	- Employee Benefit Rate (as a percent of wages)	23.55%	24.38%	23.55%	24.38%
	- 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	\$20.08	\$20.99	\$20.08
×	Overtime				
jine	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$24.75	\$23.52	\$24.75	\$23.52
-	- 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	\$26.18	\$27.55	\$26.18
l A	- 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	\$20.39	\$21.32	\$20.39
ses	Productivity Assumptions				
Ma	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
5	"Billable" Hours	31.74	31.74	31.74	31.74
lire	Productivity Adjustment	1.15	1.15	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$24.52	\$23.45	\$24.52	\$23.45
	Staffing				
	- 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	\$63.32	\$144.67	\$138.36
l ti	- Consultant Hourly Cost	\$121.26	\$121.77	\$121.26	\$121.77
Consultant Costs	- Number of Consultant Hours per Participant per Year	0	0	16	16
Co	Annual Consultant Cost per Participant	\$0.00	\$0.00	\$1,940.16	\$1,948.32
ŭ	Weekly Consultant Cost per Participant	\$0.00	\$0.00	\$37.31	\$37.47
ge	Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
 ilea	- Number of Miles per Home per Week	200	250	200	250
Mileage	Weekly Mileage Cost per Participant	\$29.25	\$36.56	\$29.25	\$36.56
	Cost of Food per Person per Month	\$270.00	\$270.00	\$270.00	\$270.00
s ₁ 1	- 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)	11	11	24	24
 #]	- Weekly 8-Hour Shifts	1.4	1.4	2.9	2.9
Sta	- 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
<u> </u>	meenig scarr mear cost per rar nerpant	\$1.03	\$1.03	Ψ2.10	Ψ2.10

			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	\$872.78	\$1,022.10	\$986.42
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%
4 0	Administration Cost per Week per Participant	\$132.98	\$128.56	\$148.92	\$144.06
	Total Cost per Participant per Week	\$1,108.17	\$1,071.34	\$1,241.02	\$1,200.48
	Rate per Month per Participant	\$4,818.56	\$4,658.42	\$5,396.22	\$5,219.94
	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	\$5,870.19	\$6,607.99	\$6,431.71

		Lev	el 4	Lev	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	\$138,700	\$146,000	\$138,700
ana	- Benefit Rate (as a percent of wages)	11.56%	12.10%	11.56%	12.10%
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	\$160,545	\$168,207	\$160,545
H	Weekly Home Manager Cost per Participant	\$808.69	\$771.85	\$808.69	\$771.85
	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
	Regular Time				
	- Direct Care Staff Hourly Wage	\$16.50	\$15.68	\$18.15	\$17.25
	- Employee Benefit Rate (as a percent of wages)	23.55%	24.38%	22.10%	22.85%
	- 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	\$20.08	\$22.82	\$21.82
Direct Care Staff Wages and Benefits - 'Line' Staff	Overtime				
ine	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$24.75	\$23.52	\$27.23	\$25.88
-	- 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 inef	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$27.55	\$26.18	\$30.31	\$28.80
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	\$20.39	\$23.19	\$22.17
ses	Productivity Assumptions	•	•		
×ag	Total Hours	36.35	36.35	36.35	36.35
JJr	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90
Sta	- Training	0.67	0.50	0.67	0.50
are	- Paid Time Off	3.04	3.04	3.04	3.04
C	"Billable" Hours	31.74	31.74	31.74	31.74
irec	Productivity Adjustment	1.15	1.15	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$24.52	\$23.45	\$26.67	\$25.50
	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	\$386.93	\$725.42	\$693.60
Ħ	- Consultant Hourly Cost	\$121.26	\$121.77	\$121.26	\$121.77
ultant	- Number of Consultant Hours per Participant per Year	24	24	32	32
Cos	Annual Consultant Cost per Participant	\$2,910.24	\$2,922.48	\$3,880.32	\$3,896.64
Const	Weekly Consultant Cost per Participant	\$55.97	\$56.20	\$74.62	\$74.94
- 5°	Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
eag	- Number of Miles per Home per Week	200	250	200	250
Mileage	Weekly Mileage Cost per Participant	\$29.25	\$36.56	\$29.25	\$36.56
	Cost of Food per Person per Month				
, so	1	\$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
Ι Ψ.	Weekly Staff Hours (excludes home manager)	66	66	109	109
)taf	- 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 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	\$1,304.72	\$1,257.77	\$1,648.18	\$1,587.15
	- 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%
A O	Administration Cost per Week per Participant	\$187.46	\$181.06	\$234.30	\$225.98
	Total Cost per Participant per Week	\$1,562.18	\$1,508.83	\$1,952.48	\$1,883.13
	Rate per Month per Participant	\$6,792.69	\$6,560.72	\$8,489.80	\$8,188.25
	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	\$7,772.49	\$9,701.57	\$9,400.02

		Leve	el 6
Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
Home Manager	- Home Manager Payment	\$146,000	\$138,700
ana	- Benefit Rate (as a percent of wages)	11.56%	12.10%
\subseteq	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
l mo	Annual Cost of Home Manager Payment and Benefits	\$168,207	\$160,545
H	Weekly Home Manager Cost per Participant	\$808.69	\$771.85
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	\$18.15	\$17.25
	- Employee Benefit Rate (as a percent of wages)	22.10%	22.85%
	- 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)	\$22.82	\$21.82
[e]	Overtime		
[:	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$27.23	\$25.88
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%
Ben			\$28.80
nd	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
s a	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$23.19	\$22.17
'age	Productivity Assumptions		
Į. M	Total Hours	36.35	36.35
Staf	- Supervision and Other Employer Time	0.90	0.90
l e	- Training	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	\$26.67	\$25.50
	Staffing	Ψ20.07	Ψ23.30
	- 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	\$963.90
ınt	- Consultant Hourly Cost	\$121.26	\$121.77
Consultant Costs	- Number of Consultant Hours per Participant per Year	32	32
Sus	Annual Consultant Cost per Participant	\$3,880.32	\$3,896.64
	Weekly Consultant Cost per Participant	\$74.62	\$74.94
Mileage	Amount per Mile	\$0.585	\$0.585
[ile	- Number of Miles per Home per Week	200	250
E	Weekly Mileage Cost per Participant	\$29.25	\$36.56
	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)	151	151
laff	- Weekly 8-Hour Shifts	18.9	18.9
<u>\sigma</u>	- Weekly Staff Meal Costs	\$56.70	\$56.70
	Weekly Staff Meal Cost per Participant	\$14.18	\$14.18

		Leve	16
Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
and	Cost per Week Before Program Operations and Administration	\$1,934.87	\$1,861.43
	- 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	\$263.38
	Total Cost per Participant per Week	\$2,278.26	\$2,194.81
	Rate per Month per Participant	\$9,906.36	\$9,543.50
	Monthly Allowance for SSI/SSP	\$1,211.77	\$1,211.77
	Total Rate per Month per Participant	\$11,118.13	\$10,755.27

		Lev	el 2	Lev	el 3
Adult Fa	cilities	Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
Home Manager	 - Home Manager Payment - Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Annual Cost of Home Manager Payment and Benefits 	\$146,000 11.56% 3.65% \$168,207	\$138,700 12.10% 3.65% \$160,545	\$146,000 11.56% 3.65% \$168,207	\$138,700 12.10% 3.65% \$160,545
Hoı	Weekly Home Manager Cost per Participant	\$588.13	\$561.35	\$588.13	\$561.35
	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
	Regular Time				
	- Direct Care Staff Hourly Wage	\$16.50	\$15.68	\$16.50	\$15.68
	- Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	23.55% 3.65%	24.38% 3.65%	23.55% 3.65%	24.38% 3.65%
₈₌	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$20.99	\$20.08	\$20.99	\$20.08
Staf	Overtime	\$20.77	Ψ20.00	\$20.77	\$20.00
ine	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$24.75	\$23.52	\$24.75	\$23.52
ļ -	- 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	\$26.18	\$27.55	\$26.18
d B	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	5.00%	5.00%
s an	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$21.32	\$20.39	\$21.32	\$20.39
Direct Care Staff Wages and Benefits - 'Line' Staff	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
e St	- Training	0.67	0.67	0.67	0.67
Car	- Paid Time Off	3.04	3.04	3.04	3.04
ect	"Billable" Hours	31.74	31.74	31.74	31.74
Dir	Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	1.15 \$24.52	1.15 \$23.45	1.15 \$24.52	1.15 \$23.45
	1	\$24.32	\$23.43	\$24.32	\$23.43
	Staffing - 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	\$222.78
ant	- Consultant Hourly Cost	\$121.26	\$121.77	\$121.26	\$121.77
sultant	- Number of Consultant Hours per Participant per Year	0	0	16	16
Cons	Annual Consultant Cost per Participant	\$0.00	\$0.00	\$1,940.16	\$1,948.32
	Weekly Consultant Cost per Participant	\$0.00	\$0.00	\$37.31	\$37.47
Mileage	Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
/lile	- Number of Miles per Home per Week	200	250	200	250
	Weekly Mileage Cost per Participant	\$21.27	\$26.59	\$21.27	\$26.59
_w	Cost of Food per Person per Month - Meal Cost per 8-Hour Shift (one meal per shift)	\$270.00	\$270.00	\$270.00	\$270.00
Staff Meals		\$3.00	\$3.00	\$3.00	\$3.00
Œ.	Weekly Staff Hours (excludes home manager) - Weekly 8-Hour Shifts	0	0	52	52
Sta	- Weekly Staff Meal Costs	0.0 \$0.00	0.0 \$0.00	6.5 \$19.50	6.5 \$19.50
	Weekly Staff Meal Cost per Participant	\$0.00 \$0.00	\$0.00 \$0.00	\$19.30 \$3.55	\$3.55
	Treekiy Stail Pical Cost pel 1 al licipalit	\$0.00	\$U.UU	φ3.33	\$3.33

			el 2	Level 3	
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	\$609.40	\$587.94	\$883.20	\$851.74
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%
A - C	Administration Cost per Week per Participant	\$92.65	\$89.72	\$129.98	\$125.69
	Total Cost per Participant per Week	\$772.05	\$747.66	\$1,083.18	\$1,047.43
	Rate per Month per Participant	\$3,357.04	\$3,250.99	\$4,709.90	\$4,554.45
	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	\$4,462.76	\$5,921.67	\$5,766.22

	Level 4		el 4	Level 5	
Adult Fo	ncilities	Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
Home Manager	- Home Manager Payment- Benefit Rate (as a percent of wages)- Workers' Compensation Rate (as a percent of wages)	\$146,000 11.56% 3.65%	\$138,700 12.10% 3.65%	\$146,000 11.56% 3.65%	\$138,700 12.10% 3.65%
Hom	Annual Cost of Home Manager Payment and Benefits Weekly Home Manager Cost per Participant	\$168,207 \$588.13	\$160,545 \$561.35	\$168,207 \$588.13	\$160,545 \$561.35
	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
	Regular Time	\$16.50	\$15.68	\$18.15	\$17.25
	 - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) 	23.55% 3.65%	24.38% 3.65%	22.10% 3.65%	22.85% 3.65%
Staff	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Overtime	\$20.99	\$20.08	\$22.82	\$21.82
'Line'	- Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only)	\$24.75 7.65%	\$23.52 7.65%	\$27.23 7.65%	\$25.88 7.65%
efits -	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
Bene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$27.55 5.00%	\$26.18 5.00%	\$30.31	\$28.80 5.00%
s and	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	\$21.32	\$20.39	\$23.19	\$22.17
Direct Care Staff Wages and Benefits - 'Line' Staff	Productivity Assumptions Total Hours	36.35	36.35	36.35	36.35
Staf	- Supervision and Other Employer Time - Training	0.90 0.67	0.90 0.67	0.90 0.67	0.90 0.67
Care	- Paid Time Off	3.04	3.04	3.04	3.04
rect ("Billable" Hours	31.74 1.15	31.74 1.15	31.74 1.15	31.74 1.15
Γ̈́	Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	\$24.52	\$23.45	\$26.67	\$25.50
	Staffing - Staff Hours per Residence per Week - Offset for Home Manager Hours	280.0 (168.0)	280.0 (168.0)	340.0 (168.0)	340.0 (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	\$478.38	\$834.77	\$798.15
Consultant Costs	- Consultant Hourly Cost - Number of Consultant Hours per Participant per Year	\$121.26 24	\$121.77 24	\$121.26 32	\$121.77 32
Cons	Annual Consultant Cost per Participant Weekly Consultant Cost per Participant	\$2,910.24 \$55.97	\$2,922.48 \$56.20	\$3,880.32 \$74.62	\$3,896.64 \$74.94
Mileage	Amount per Mile - Number of Miles per Home per Week	\$0.585 200	\$0.585 250	\$0.585 200	\$0.585 250
Mil	Weekly Mileage Cost per Participant	\$21.27	\$26.59	\$21.27	\$26.59
sl	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	\$270.00 \$3.00	\$270.00 \$3.00
Staff Meals	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 Weekly Staff Meal Cost per Participant	\$42.00 \$7.64	\$42.00 \$7.64	\$64.50 \$11.73	\$64.50 \$11.73
	Weekly Staff Wicai Cost pet 1 afticipalit	\$7.04	\$7.04	φ11./3	\$11./3

			el 4	Leve	el 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	\$1,130.16	\$1,530.52	\$1,472.76
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	\$163.66	\$218.25	\$210.38
	Total Cost per Participant per Week	\$1,412.75	\$1,363.82	\$1,818.77	\$1,753.14
	Rate per Month per Participant	\$6,142.94	\$5,930.18	\$7,908.40	\$7,623.03
	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	\$7,141.95	\$9,120.17	\$8,834.80

		Leve	el 6
Adult Fa	cilities	Base Model	RC Model
	Unit of Service	Month	Month
ger	- Home Manager Payment	\$146,000	\$138,700
ana	- Benefit Rate (as a percent of wages)	11.56%	12.10%
\subseteq	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
Home Manager	Annual Cost of Home Manager Payment and Benefits	\$168,207	\$160,545
H	Weekly Home Manager Cost per Participant	\$588.13	\$561.35
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	\$18.15	\$17.25
	- Employee Benefit Rate (as a percent of wages)	22.10%	22.85%
	- 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)	\$22.82	\$21.82
[e]	Overtime		
Lin	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$27.23	\$25.88
- 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%
Ben			\$28.80
l pu	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
es a	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$23.19	\$22.17
/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	\$25.50
	Staffing	•	,
	- 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	\$1,076.10
l ti	- Consultant Hourly Cost	\$121.26	\$121.77
Consultant Costs	- Number of Consultant Hours per Participant per Year	32	32
Sion S	Annual Consultant Cost per Participant	\$3,880.32	\$3,896.64
	Weekly Consultant Cost per Participant	\$74.62	\$74.94
Mileage	Amount per Mile	\$0.585	\$0.585
lile.	- Number of Miles per Home per Week	200	250
<u> </u>	Weekly Mileage Cost per Participant	\$21.27	\$26.59
	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)	232	232
taff	- Weekly 8-Hour Shifts	29.0	29.0
, v	- Weekly Staff Meal Costs	\$87.00	\$87.00
	Weekly Staff Meal Cost per Participant	\$15.82	\$15.82

		Leve	16
Adult Fa	cilities	Base Model	RC Model
	Unit of Service	Month	Month
and ons	Cost per Week Before Program Operations and Administration	\$1,825.31	\$1,754.80
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
_	Administration Cost per Week per Participant	\$258.45	\$248.84
	Total Cost per Participant per Week	\$2,153.76	\$2,073.64
	Rate per Month per Participant	\$9,365.01	\$9,016.63
	Monthly Allowance for SSI/SSP	\$1,211.77	\$1,211.77
	Total Rate per Month per Participant	\$10,576.78	\$10,228.40

		Leve	17
Adult Fa	cilities	Base Model	RC Model
	Unit of Service	Month	Month
ger	- Home Manager Payment	\$146,000	\$138,700
ana	- Benefit Rate (as a percent of wages)	11.56%	12.10%
Home Manager	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
Juic	Annual Cost of Home Manager Payment and Benefits	\$168,207	\$160,545
H	Weekly Home Manager Cost per Participant	\$588.13	\$561.35
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	\$18.15	\$17.25
	- Employee Benefit Rate (as a percent of wages)	22.10%	22.85%
1.	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
taff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.82	\$21.82
e- S	Overtime		
[:	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$27.23	\$25.88
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
efits	- 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	\$28.80
l pu	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
S a	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$23.19	\$22.17
age	Productivity Assumptions		
Į. M	Total Hours	36.35	36.35
Staf	- Supervision and Other Employer Time	0.90	0.90
l e	- Training - Paid Time Off	0.67	0.67
l ů	"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	\$26.67	\$25.50
	Staffing	Ψ=0.07	Ψ20.00
	- 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	\$121.77
Consultant Costs	- Number of Consultant Hours per Participant per Year		
ons 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	250
Σ	Weekly Mileage Cost per Participant	\$21.27	\$26.59
	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
[aff	- Weekly 8-Hour Shifts	0.0	0.0
<u>\scripts</u>	- Weekly Staff Meal Costs	\$0.00	\$0.00
	Weekly Staff Meal Cost per Participant	\$0.00	\$0.00

			17
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.	Cost per Week Before Program Operations and Administration	\$659.75	\$638.29
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	\$248.84
	Total Cost per Participant per Week	\$988.20	\$957.13
	Rate per Month per Participant	\$4,296.91	\$4,161.81

		Lev	rel 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	\$138,700	\$146,000	\$138,700
ans	- Benefit Rate (as a percent of wages)	11.56%	12.10%	11.56%	12.10%
\subseteq	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
l ŭ	Annual Cost of Home Manager Payment and Benefits	\$168,207	\$160,545	\$168,207	\$160,545
H	Weekly Home Manager Cost per Participant	\$588.13	\$561.35	\$588.13	\$561.35
	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
	Regular Time				
	- Direct Care Staff Hourly Wage	\$16.50	\$15.68	\$16.50	\$15.68
	- Employee Benefit Rate (as a percent of wages)	23.55%	24.38%	23.55%	24.38%
	- 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	\$20.08	\$20.99	\$20.08
×	Overtime				
jine	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$24.75	\$23.52	\$24.75	\$23.52
-	- 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	\$26.18	\$27.55	\$26.18
l A	- 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	\$20.39	\$21.32	\$20.39
ses	Productivity Assumptions				
Ma	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
5	"Billable" Hours	31.74	31.74	31.74	31.74
	Productivity Adjustment	1.15	1.15	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$24.52	\$23.45	\$24.52	\$23.45
	Staffing				
	- 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	\$46.90	\$294.24	\$281.40
l ti	- Consultant Hourly Cost	\$121.26	\$121.77	\$121.26	\$121.77
Consultant Costs	- Number of Consultant Hours per Participant per Year	0	0	16	16
Co	Annual Consultant Cost per Participant	\$0.00	\$0.00	\$1,940.16	\$1,948.32
ŭ	Weekly Consultant Cost per Participant	\$0.00	\$0.00	\$37.31	\$37.47
Mileage	Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
 ilea	- Number of Miles per Home per Week	200	250	200	250
\(\bar{\bar{\bar{\bar{\bar{\bar{\bar{	Weekly Mileage Cost per Participant	\$21.27	\$26.59	\$21.27	\$26.59
	Cost of Food per Person per Month	\$270.00	\$270.00	\$270.00	\$270.00
s ₁ 1	- 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)	11	11	66	66
[#]	- Weekly 8-Hour Shifts	1.4	1.4	8.3	8.3
Sta	- 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
	moonly scall filear Cost per 1 articipant	ψυ. / 0	ψυ. / υ	ψ	Ψ1.33

			el 2	Leve	el 3
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	\$659.20	\$635.60	\$945.48	\$911.34
	- 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	\$99.44	\$96.22	\$138.47	\$133.82
	Total Cost per Participant per Week	\$828.64	\$801.82	\$1,153.95	\$1,115.16
	Rate per Month per Participant	\$3,603.10	\$3,486.49	\$5,017.62	\$4,848.95
	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	\$4,698.26	\$6,229.39	\$6,060.72

		Lev	el 4	Lev	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	\$138,700	\$146,000	\$138,700
ans	- Benefit Rate (as a percent of wages)	11.56%	12.10%	11.56%	12.10%
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	\$160,545	\$168,207	\$160,545
H	Weekly Home Manager Cost per Participant	\$588.13	\$561.35	\$588.13	\$561.35
	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
	Regular Time				
	- Direct Care Staff Hourly Wage	\$16.50	\$15.68	\$18.15	\$17.25
	- Employee Benefit Rate (as a percent of wages)	23.55%	24.38%	22.10%	22.85%
	- 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	\$20.08	\$22.82	\$21.82
Direct Care Staff Wages and Benefits - 'Line' Staff	Overtime				
ine	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$24.75	\$23.52	\$27.23	\$25.88
-	- 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	\$26.18	\$30.31	\$28.80
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	\$20.39	\$23.19	\$22.17
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	\$23.45	\$26.67	\$25.50
	Staffing	4	4_00	4 -0.07	4
	- 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	\$553.42	\$938.78	\$897.60
Ħ	- Consultant Hourly Cost	\$121.26	\$121.77	\$121.26	\$121.77
ultant	- Number of Consultant Hours per Participant per Year	24	24	32	32
Cos	Annual Consultant Cost per Participant	\$2,910.24	\$2,922.48	\$3,880.32	\$3,896.64
Const	Weekly Consultant Cost per Participant	\$55.97	\$56.20	\$74.62	\$74.94
- e	Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
eag	- Number of Miles per Home per Week	200	250	200	250
Mileage	Weekly Mileage Cost per Participant	\$21.27	\$26.59	\$21.27	\$26.59
	Cost of Food per Person per Month				
o o	1 * *	\$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
ĭ.M	Weekly Staff Hours (excludes home manager)	130	130	194	194
	- Weekly 8-Hour Shifts	16.2	16.2	24.2	24.2
	- 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

		Level 4		Leve	15
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	\$1,206.40	\$1,636.00	\$1,573.68
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	\$180.39	\$174.05	\$232.64	\$224.14
	Total Cost per Participant per Week	\$1,503.27	\$1,450.45	\$1,938.64	\$1,867.82
	Rate per Month per Participant	\$6,536.54	\$6,306.87	\$8,429.62	\$8,121.68
	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	\$7,518.64	\$9,641.39	\$9,333.45

		Level 6	
Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
Home Manager	- Home Manager Payment	\$146,000	\$138,700
ana	- Benefit Rate (as a percent of wages)	11.56%	12.10%
\sum_{α}	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
l ŭ	Annual Cost of Home Manager Payment and Benefits	\$168,207	\$160,545
H_	Weekly Home Manager Cost per Participant	\$588.13	\$561.35
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	\$18.15	\$17.25
	- Employee Benefit Rate (as a percent of wages)	22.10%	22.85%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
taff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.82	\$21.82
e- S	Overtime		
Lin	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$27.23	\$25.88
1	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
efits	- 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	\$28.80
l bi	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
s ar	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$23.19	\$22.17
age	Productivity Assumptions		
	Total Hours	36.35	36.35
tafi	- 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	31.74	31.74
Dir	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$26.67	\$25.50
	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	\$1,193.40
Ħ	- Consultant Hourly Cost	\$121.26	\$121.77
ulta	- Number of Consultant Hours per Participant per Year	32	32
Consultant Costs	Annual Consultant Cost per Participant	\$3,880.32	\$3,896.64
ŭ	Weekly Consultant Cost per Participant	\$74.62	\$74.94
Mileage	Amount per Mile	\$0.585	\$0.585
ilea	- Number of Miles per Home per Week	200	250
Σ	Weekly Mileage Cost per Participant	\$21.27	\$26.59
	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)	258	258
aff	- Weekly 8-Hour Shifts	32.2	32.2
St	- Weekly Staff Meal Costs	\$96.60	\$96.60
	Weekly Staff Meal Cost per Participant	\$17.56	\$17.56

		Leve	16
Children	Children Facilities Ba		RC Model
	Unit of Service	Month	Month
and	Cost per Week Before Program Operations and Administration	\$1,949.74	\$1,873.84
	- 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	\$265.07
	Total Cost per Participant per Week	\$2,295.16	\$2,208.91
	Rate per Month per Participant	\$9,979.85	\$9,604.81
	Monthly Allowance for SSI/SSP	\$1,211.77	\$1,211.77
	Total Rate per Month per Participant	\$11,191.62	\$10,816.58

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	\$19.49
	- Employee Benefit Rate (as a percent of wages)	20.43%	21.11%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
₅₋₁	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$25.46	\$24.32
Staf	Overtime		
] je_	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$30.78	\$29.24
<u>[</u> ;	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
ı g	- 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	\$32.54
Ber	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
pur	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$25.90	\$24.73
es a	Productivity Assumptions		
/ag	Total Hours	34.60	34.60
\$	- Supervision and Other Employer Time	0.89	0.89
Staj	- Training	0.96	0.96
lie (- Paid Time Off	3.04	3.04
ΰ	"Billable" Hours	29.71	29.71
l ec	Productivity Adjustment	1.16	1.16
D.	Staff Cost After Productivity Adj. per Billable Hour	\$30.04	\$28.69
	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	\$32.39
	- Employee Benefit Rate (as a percent of wages)	15.34%	15.75%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
J⊞	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$40.56	\$38.67
Sta	Overtime		
ead	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$51.14	\$48.59
-	- 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	\$54.08
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	\$39.44
1ges	Productivity Assumptions		
👸	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	\$45.75
	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
l i	- Specialized Administrator Qualifications	None	None
Administrator	- Administrator Hourly Wage	\$39.35	\$37.38
inis	- Employee Benefit Rate (as a percent of wages)	15.62%	16.04%
dm	- Workers' Compensation Rate (as a percent of wages) Weekly Administrator Cost	3.65% \$1,877.31	3.65% \$1,789.60
⋖	Weekly Administrator Cost per Participant	\$1,877.31	\$1,789.00
+-			
Consultant Costs	- Consultant Hourly Wage - Number of Consultant Hours per Participant per Year	\$121.26	\$121.77
onsulta: Costs	Annual Consultant Cost per Participant	\$0.00	\$0.00
ő	Weekly Consultant Cost per Participant	\$0.00 \$0.00	\$0.00 \$0.00
5.	Amount per Mile	\$0.585	\$0.585
Mileage	- Number of Miles per Home per Week	200	250
M:	Weekly Mileage Cost per Participant	\$0.00	\$0.00
	Cost of Food per Person per Month	\$270.00	\$270.00
<u>s</u>	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals			
Œ.	Weekly Staff Hours (excludes administrator)	0	0
Sta	- Weekly 8-Hour Shifts - Weekly Staff Meal Costs	0.0 \$0.00	0.0 \$0.00
	Weekly Staff Meal Cost per Participant	\$0.00 \$0.00	\$0.00 \$0.00
	WOOKIY STAIL MICAL COST PEL I ALLICIPALIT	\$0.00	\$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		
iti	- Annual Utilities Cost	\$6,000	\$6,000
Facility	- 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		
Admin. and Prog.	- Program Operations Cost per Week	\$70.00	\$70.00
A d	Administration Cost (Staff Op., Adult, 4-Bed, Level 6)	\$317.05	\$305.21
	Total Cost per Participant per Week	\$387.05	\$375.21
	Total Rate per Month per Participant		

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 \$37.38 16.04% 3.65% \$7,762.41
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.		\$0.00 \$0.00	\$0.00 \$0.00
	Total Facility Cost per Month Facility Cost per Month, per Facility Capacity	\$9,342.83	\$8,962.41

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	\$20.39
	- Employee Benefit Rate (as a percent of wages)		19.87%	20.51%
l ₩	- Workers' Compensation Rate (as a percent of wages)		3.65%	3.65%
Sta	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$26.51	\$25.32
ine	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)		\$32.19	\$30.59
-	- 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	\$34.05
l d E	- 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.		\$26.98	\$25.76
/age	Productivity Assumptions			
l ₩	Total Hours		34.60	34.60
Staf	- Supervision and Other Employer Time		1.75	1.75
are	- Training		1.35	1.35
L C	- Paid Time Off		3.04	3.04
irec	"Billable" Hours Productivity Adjustment		28.46 1.22	28.46 1.22
	Staff Cost After Productivity Adj. per Billable Hour		\$32.92	\$31.43
			ψ32.72	ψ31.43
	Staffing			
	- Staff Hours per Participant per Week Monthly Line Staff Cost per Participant		\$0.00	\$0.00
H		_		
Sta.	- Direct Care Staff Hourly Wage		\$31.32	\$29.75
ead r ad	- Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)		16.02% 3.65%	16.47% 3.65%
- L	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$37.48	\$35.74
Direct Care Staff Wages and Benefits - Lead Staff (168 hours for first resident; 0 hours for add'l residents)			ψ57.10	Ψ33.71
0 h	Productivity Assumptions Total Hours		34.60	24.60
id B	- Supervision and Other Employer Time		1.75	34.60 1.75
ages and lt resident residents)	- Training		1.35	1.75
age st re resi	- Paid Time Off		3.04	3.04
f W firs	"Billable" Hours	_	28.46	28.46
Staf for	Productivity Adjustment		1.22	1.22
rect Care S (168 hours	Staff Cost After Productivity Adj. per Billable Hour		\$45.73	\$43.60
t Ca	Staffing			
(16	- Staff Hours per Participant per Week			
——	Monthly Lead Staff Cost per Participant		\$0.00	\$0.00
pur	- BCBA Hourly Wage		\$58.70	\$55.77
ses s	- Supervisor Benefit Rate (as a percent of wages)		12.12%	12.35%
A Wages Benefits	- Workers' Compensation Rate (as a percent of wages)		3.65%	3.65%
3A M	Hourly Supervision Cost		\$67.96	\$64.69
BCBA Wages and Benefits	- BCBA Hours per Participant per Month		## AA	#0.00
	Monthly BCBA Cost per Participant		\$0.00	\$0.00
Consulta nt Costs	- Consultant Hourly Wage		\$121.26	\$121.77
lt C	- Number of Consultant Hours per Participant per Month		60.00	***
	Monthly Consultant Cost per Participant		\$0.00	\$0.00
Food	Monthly Food Cost per Participant		\$270.00	\$270.00
	prionenty rood cost per rarucipant		Φ4/0.00	φ4/0.00

Enhanced Behavioral Support Home - Resident Cost

		Base Model	RC Model
	Unit of Service	Month	Month
Staff Meals	Cost of Food per Person per Month	\$270.00	\$270.00
	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
	Monthly Staff Hours (excludes administrator)	0	0
	- Monthly 8-Hour Shifts	0.0	0.0
	- 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 - Administrator Hourly Wage	None \$39,35	None \$37.38
inis	- Administrator Flourly wage - Administrator Benefit Rate (as a percent of wages)	15.62%	16.04%
l qp	- Workers' Compensation Rate (as a percent of wages)	3,65%	3.65%
<	Monthly Administrator Cost (1 Administrator per Home)	\$8,142.83	\$7,762.41
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.		\$0.00	\$0.00
anc 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	\$8,962.41

Community Crisis Home - Resident Cost

- 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) - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - 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) - Overtime Rate (percent of work hours paid at time-and-a-half) - Overtime Rate (percent of work hours paid at time-and-a-half) - Overtime Rate (percent of work hours paid at time-and-a-half) - Overtime Rate (percent of work hours paid at time-and-a-half) - Overtime Rate (percent of work hours paid at time-and-a-half) - Overtime Rate (percent of work hours paid at time-and-a-half) - Supervision and Other Employer Time - Training - Paid Time Off - Billable' Hours - Productivity Adjustment - Training - Staff Hours per Participant per Week - Monthly Line Staff Cost per Participant - 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) - Supervision and Other Employer Time - Training - Staff Hours - Supervision and Other Employer Time - Training - Staff Hours - Supervision and Other Employer Time - Training - Supervision and Other Employer Time - Training - Supervision Additional Other Employer Time - Training - Supervision Additional O			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) Hourly Staff Cost Before Productivity Adj. (wages + benefits) - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - 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 - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour Staffing - Staff Hours per Participant Per Week Monthly Line Staff Cost Before Productivity Adj. (wages + benefits) - 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) - Supervision and Other Employer Time - Training		Unit of Service	Month	Month
Employee Benefit Rate (as a percent of wages) 19.87% 3.65% 3.6		- Percent of Direct Care Staff Working Full-Time	70%	70%
- 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 - Staff Hours per Participant per Week Monthly Line Staff Cost Before Productivity Adj. (per Billable Hour Staff Cost Before Productivity Adj. (wages + benefits) - 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) - Productivity Assumptions Total Hours - Supervision and Other Employer 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) - Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training - Paid Time Off - Billable' Hours - Productivity Adj. (wages + benefits) - Productivity Adj. (wages + benefits) - Productivity Adj. (wages + benefits) - Supervision and Other Employer Time - Training - Paid Time Off - Supervision and Other Employer Time - Training - Paid Time Off - Supervision and Other Employer Time - Training - Paid Time Off - Supervision and Other Employer Time - Training - Paid Time Off - Supervision and Other Employer Time - Supervision Add Supervision Add Su		- Direct Care Staff Hourly Wage	\$21.46	\$20.39
Hourly Staff Cost Before Productivity Adj. (wages + benefits) Direct Care Staff Hourly Overtime Wage (time-and-a-half) Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) Downward of the Weighted Average Hourly Staff Cost Before Productivity Adj. Productivity Assumptions Total Hours Day Productivity Adjustment Training Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour Staffing Staffing Staff Hours per Participant Per Weck Monthly Line Staff Cost Before Productivity Adj. (wages + benefits) Productivity Assumptions Total Hours 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) Total Hours Supply		- Employee Benefit Rate (as a percent of wages)	19.87%	20.51%
Staff Cost After Productivity Adj. per Billable Hour Staffing - Staff Hours per Participant per Week Monthly Line Staff Cost per Participant - 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 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 Lead Staff Cost per Participant \$0.00	l₩		3.65%	3.65%
Staff Cost After Productivity Adj. per Billable Hour Staffing - Staff Hours per Participant per Week Monthly Line Staff Cost per Participant - 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 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 Lead Staff Cost per Participant \$0.00	St2	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.51	\$25.32
Staff Cost After Productivity Adj. per Billable Hour Staffing - Staff Hours per Participant per Week Monthly Line Staff Cost per Participant - 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 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 Lead Staff Cost per Participant \$0.00	Line			\$30.59
Staff Cost After Productivity Adj. per Billable Hour Staffing - Staff Hours per Participant per Week Monthly Line Staff Cost per Participant - 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 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 Lead Staff Cost per Participant \$0.00				7.65%
Staff Cost After Productivity Adj. per Billable Hour Staffing - Staff Hours per Participant per Week Monthly Line Staff Cost per Participant - 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 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 Lead Staff Cost per Participant \$0.00	fits			3.65%
Staff Cost After Productivity Adj. per Billable Hour Staffing - Staff Hours per Participant per Week Monthly Line Staff Cost per Participant - 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 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 Lead Staff Cost per Participant \$0.00	3ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$34.05
Staff Cost After Productivity Adj. per Billable Hour Staffing - Staff Hours per Participant per Week Monthly Line Staff Cost per Participant - 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 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 Lead Staff Cost per Participant \$0.00	l bu			5.00%
Staff Cost After Productivity Adj. per Billable Hour Staffing - Staff Hours per Participant per Week Monthly Line Staff Cost per Participant - 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 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 Lead Staff Cost per Participant \$0.00	es a	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$26.98	\$25.76
Staff Cost After Productivity Adj. per Billable Hour Staffing - Staff Hours per Participant per Week Monthly Line Staff Cost per Participant - 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 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 Lead Staff Cost per Participant \$0.00	Wag			
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Staff Cost After Productivity Adj. per Billable Hour Staffing - Staff Hours per Participant per Week Monthly Line Staff Cost per Participant - 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 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 Lead Staff Cost per Participant \$0.00	Sta			1.75
Staff Cost After Productivity Adj. per Billable Hour Staffing - Staff Hours per Participant per Week Monthly Line Staff Cost per Participant - 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 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 Lead Staff Cost per Participant \$0.00	are			1.35
Staff Cost After Productivity Adj. per Billable Hour Staffing - Staff Hours per Participant per Week Monthly Line Staff Cost per Participant - 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 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 Lead Staff Cost per Participant \$0.00	1 2			3.04 28.46
Staff Cost After Productivity Adj. per Billable Hour Staffing - Staff Hours per Participant per Week Monthly Line Staff Cost per Participant - 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 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 Lead Staff Cost per Participant \$0.00	ire			1.22
Staffing - Staff Hours per Participant per Week Monthly Line Staff Cost per Participant - 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) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) - Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Adjustment Staffing - Staff Cost After Productivity Adj. per Billable Hour Staffing - Staff Hours per Participant per Week Monthly Lead Staff Cost per Participant \$0.00				\$31.43
- Staff Hours per Participant 9000 Staff Hours per Participant S0.00			\$32.92	φ31. 4 3
Monthly Line Staff Cost per Participant \$0.00				
- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Wor			00.00	# 0.00
Staff Cost After Productivity Adj. per Billable Hour Staffing Staff Hours per Participant per Week Monthly Lead Staff Cost per Participant \$0.00	-	Monthly Line Statt Cost per Participant	\$0.00	\$0.00
Staff Cost After Productivity Adj. per Billable Hour \$45.73 \$ Staffing - Staff Hours per Participant per Week Monthly Lead Staff Cost per Participant \$0.00	Staf [1]			\$29.75
Staff Cost After Productivity Adj. per Billable Hour Staffing Staff Hours per Participant per Week Monthly Lead Staff Cost per Participant \$0.00	ad S			16.47%
Staff Cost After Productivity Adj. per Billable Hour Staffing Staff Hours per Participant per Week Monthly Lead Staff Cost per Participant \$0.00	Leg for			3.65%
Staff Cost After Productivity Adj. per Billable Hour \$45.73 \$ Staffing - Staff Hours per Participant per Week Monthly Lead Staff Cost per Participant \$0.00	ets -	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$37.48	\$35.74
Staff Cost After Productivity Adj. per Billable Hour \$45.73 \$ Staffing - Staff Hours per Participant per Week Monthly Lead Staff Cost per Participant \$0.00	nefi ho	Productivity Assumptions		
Staff Cost After Productivity Adj. per Billable Hour \$45.73 \$ Staffing - Staff Hours per Participant per Week Monthly Lead Staff Cost per Participant \$0.00	Be 1t; 0		34.60	34.60
Staff Cost After Productivity Adj. per Billable Hour \$45.73 \$ Staffing - Staff Hours per Participant per Week Monthly Lead Staff Cost per Participant \$0.00	and den ents			1.75
Staff Cost After Productivity Adj. per Billable Hour \$45.73 \$ Staffing - Staff Hours per Participant per Week Monthly Lead Staff Cost per Participant \$0.00	resi resi sid			1.35
Staff Cost After Productivity Adj. per Billable Hour \$45.73 \$ Staffing - Staff Hours per Participant per Week Monthly Lead Staff Cost per Participant \$0.00	Vag rst 1			3.04
Staff Cost After Productivity Adj. per Billable Hour \$45.73 \$ Staffing - Staff Hours per Participant per Week Monthly Lead Staff Cost per Participant \$0.00	ff V r fi			28.46
Monthly Lead Staff Cost per Participant \$0.00	Sta s fo			1.22
Monthly Lead Staff Cost per Participant \$0.00	are	Staff Cost After Productivity Adj. per Billable Hour	\$45.73	\$43.60
Monthly Lead Staff Cost per Participant \$0.00	38 h			
Problemy Ecua Sturi Cost per i urticipunt	irec (16			
of		Monthly Lead Staff Cost per Participant	\$0.00	\$0.00
$\frac{2}{3}$ $\frac{2}{5}$ - Consultant Hourly Wage \$121.26	Consulta nt Costs	- Consultant Hourly Wage	\$121.26	\$121.77
- Number of Consultant Hours per Participant per Month	ons t C			
		Monthly Consultant Cost per Participant	\$0.00	\$0.00
Monthly Food Cost per Participant \$270.00 \$2	F000F	Monthly Food Cost per Particinant	\$270.00	\$270.00

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
Staff Meals	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
	Monthly Staff Hours (excludes administrator)	0	0
taff	- Monthly 8-Hour Shifts	0.0	0.0
N N	- 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	\$15.68
	- Employee Benefit Rate (as a percent of wages)	23.55%	24.38%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
taff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$20.99	\$20.08
Direct Care Staff Wages and Benefits - 'Line' Staff	Overtime		
Cin	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$24.75	\$23.52
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
efits	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
3en	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$27.55	\$26.18
l pu	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
ss a	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$21.32	\$20.39
/age	Productivity Assumptions		
Œ.W	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
irec	Productivity Adjustment	1.15	1.15
D	Staff Cost After Productivity Adj. per Billable Hour	\$24.52	\$23.45
	Staffing		
	- 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	\$17.64
	- Employee Benefit Rate (as a percent of wages)	21.78%	22.52%
	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	3.65% \$23.29	3.65% \$22.26
Staff		\$23.29	\$22.20
р	Overtime	#27.0¢	Φ 2 (1 (
Lea	- Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only)	\$27.86 7.65%	\$26.46 7.65%
ts .	- Employee Benefit Rate (payfort taxes only) - Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
nefi	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$31.01	\$29.45
Beı	- 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	\$22.62
ses	Productivity Assumptions	4_0.00	4
Wag	Total Hours	36.35	36.35
ıff v	- Supervision and Other Employer Time	0.90	0.90
Sta	- Training	0.67	0.67
Direct Care Staff Wages and Benefits - Lea	- Paid Time Off	3.04	3.04
ct ("Billable" Hours	31.74	31.74
)ire	Productivity Adjustment	1.15	1.15
I	Staff Cost After Productivity Adj. per Billable Hour	\$27.23	\$26.01
	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	\$23.98 20.74% 3.65% \$29.83
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	\$35.97 7.65% 3.65% \$40.03
	- 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 \$0.00	5.00% \$30.34 \$1,213.60 \$0.00
Mileage	Amount per Mile - Number of Miles Traveled per Vehicle per Week Weekly Mileage Cost per Participant	\$0.585 200 \$0.00	\$0.585 250 \$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	56 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
ar Op	Administration Cost (Staff Op., Adult, 6-Bed, Level 4)	\$200.27	\$193.20
	Total Cost per Participant per Week Total Rate per Month per Participant	\$270.27	\$263.20

		Level 1		Level 2	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
	- Recruiter Hourly Wage	\$26.33	\$25.01	\$26.33	\$25.01
	- Employee Benefit Rate (as a percent of wages)	17.61%	18.14%	17.61%	18.14%
] #	- 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	\$63,417.05	\$66,473.59	\$63,417.05
in:	- Number of Home Recruitments per Recruiter per Year	24	24	24	24
Re	Recruiter Cost per Home Recruitment	\$2,769.73	\$2,642.38	\$2,769.73	\$2,642.38
	-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	\$528.48	\$553.95	\$528.48
or	- Home Coordinator Hourly Wage	\$22.37	\$21.25	\$22.37	\$21.25
nat	- Employee Benefit Rate (as a percent of wages)	19.38%	20.00%	19.38%	20.00%
]	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
Ű	Annual Home Coordinator Cost (wages + benefits)	\$57,300.41	\$54,705.85	\$57,300.41	\$54,705.85
Home Coordinator	- Home Coordinator Caseload	15	15	12	12
Н	Annual Home Coordinator Cost per Home	\$3,820.03	\$3,647.06	\$4,775.03	\$4,558.82
Home Coordinator Mileage	- Annual Home Coordinator Miles	10,800	13,500	10,800	13,500
Home oordinato	- Annual Home Coordinator Miles per Home	720	900	900	1,125
Mij gr	- Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
ŭ	Home Coordinator Mileage Cost per Home	\$421.20	\$526.50	\$526.50	\$658.13
្រុងខ្ល	- Annual Home Recruiter Miles	5,200	6,500	5,200	6,500
Home ecruite Mileage	- Annual Home Recruiter Miles per Home	217	271	217	271
Home Recruiter Mileage	- Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
	Home Recruiter Mileage Cost per Home	\$126.75	\$158.44	\$126.75	\$158.44
> 5 5	- Annual Agency Staff Miles	5,200	6,500	5,200	6,500
Agency Staffing Mileage	- Annual Agency Staff Miles per Billable Hour	4.0	5.2	4.0	5.2
Ag Sta Mi]	- Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
	Agency Staff Mileage Cost per Home	\$222.96	\$289.22	\$334.43	\$433.84
	- Trainer Hourly Wage	\$22.37	\$21.25	\$22.37	\$21.25
	- Employee Benefit Rate (as a percent of wages)	19.38%	20.00%	19.38%	20.00%
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	\$54,705.85	\$57,300.41	\$54,705.85
	- Number of Home per Full-Time Trainer	50	50	50	50
	Annual Trainer Cost per Home	\$1,146.01	\$1,094.12	\$1,146.01	\$1,094.12

		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	\$15.68	\$16.50	\$15.68
	- Employee Benefit Rate (as a percent of wages)	23.55%	24.38%	23.55%	24.38%
	- 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	\$20.08	\$20.99	\$20.08
Agency-Provided Staffing	Productivity Adjustments				
Sta	Total Hours	34.60	34.60	34.60	34.60
eq	- Travel Time Between Individuals	3.86	4.83	3.86	4.83
Vid	- Recordkeeping and Reporting	0.97	0.94	0.97	0.94
Pro	- Supervision and Other Employer Time	0.90	0.87	0.90	0.87
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	24.25	25.16	24.25
	Productivity Factor	1.38	1.43	1.38	1.43
	Staff Cost After Productivity Adj. per Billable Hour	\$28.97	\$28.71	\$28.97	\$28.71
	- 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	\$2,756.16	\$4,171.68	\$4,134.24
Consulta nt Costs	- Consultant Hourly Wage	\$121.26	\$121.77	\$121.26	\$121.77
Consulta nt Costs	- Number of Consultant Hours per Home per Year	0	0	16	16
C C	Annual Consultant Cost per Home	\$0.00	\$0.00	\$1,940.16	\$1,948.32
ne nt					
Home Pay- ment	- Daily Payment to Family Home per Participant	\$70.00	\$66.50	\$85.00	\$80.75
	Annual Payment per Participant	\$25,567.50	\$24,289.13	\$31,046.25	\$29,493.94
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 Or	Annual Administration Cost	\$5,221.30	\$5,037.15	\$6,582.38	\$6,362.50
	Total Annual Cost per Participant	\$43,510.82	\$41,976.26	\$54,853.14	\$53,020.83
	Total Rate per Month per Participant	\$3,625.90	\$3,498.02	\$4,571.10	\$4,418.40

		Level 3		Level 4	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
	- Recruiter Hourly Wage	\$26.33	\$25.01	\$26.33	\$25.01
	- Employee Benefit Rate (as a percent of wages)	17.61%	18.14%	17.61%	18.14%
l 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	\$63,417.05	\$66,473.59	\$63,417.05
ira:	- Number of Home Recruitments per Recruiter per Year	24	24	24	24
Re	Recruiter Cost per Home Recruitment	\$2,769.73	\$2,642.38	\$2,769.73	\$2,642.38
	-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	\$528.48	\$553.95	\$528.48
or	- Home Coordinator Hourly Wage	\$22.37	\$21.25	\$22.37	\$21.25
nat	- Employee Benefit Rate (as a percent of wages)	19.38%	20.00%	19.38%	20.00%
]	- 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	\$54,705.85	\$57,300.41	\$54,705.85
Home Coordinator	- Home Coordinator Caseload	10	10	8	8
H	Annual Home Coordinator Cost per Home	\$5,730.04	\$5,470.59	\$7,162.55	\$6,838.23
Home Coordinator Mileage	- Annual Home Coordinator Miles	10,800	13,500	10,800	13,500
Home oordinato	- Annual Home Coordinator Miles per Home	1,080	1,350	1,350	1,688
Mil M	- Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
ŭ	Home Coordinator Mileage Cost per Home	\$631.80	\$789.75	\$789.75	\$987.19
្រុងខ្ល	- Annual Home Recruiter Miles	5,200	6,500	5,200	6,500
Home ecruite Mileage	- Annual Home Recruiter Miles per Home	217	271	217	271
Home Recruiter Mileage	- Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
	Home Recruiter Mileage Cost per Home	\$126.75	\$158.44	\$126.75	\$158.44
> 5 5	- Annual Agency Staff Miles	5,200	6,500	5,200	6,500
Agency Staffing Mileage	- Annual Agency Staff Miles per Billable Hour	4.0	5.2	4.0	5.2
Ag Sta Mi]	- Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
	Agency Staff Mileage Cost per Home	\$445.91	\$578.45	\$557.39	\$723.06
	- Trainer Hourly Wage	\$22.37	\$21.25	\$22.37	\$21.25
	- Employee Benefit Rate (as a percent of wages)	19.38%	20.00%	19.38%	20.00%
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	\$54,705.85	\$57,300.41	\$54,705.85
`	- Number of Home per Full-Time Trainer	50	50	50	50
	Annual Trainer Cost per Home	\$1,146.01	\$1,094.12	\$1,146.01	\$1,094.12

		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	\$15.68	\$16.50	\$15.68
	- Employee Benefit Rate (as a percent of wages)	23.55%	24.38%	23.55%	24.38%
	- 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	\$20.08	\$20.99	\$20.08
Agency-Provided Staffing	Productivity Adjustments				
Sta	Total Hours	34.60	34.60	34.60	34.60
eq	- Travel Time Between Individuals	3.86	4.83	3.86	4.83
vid	- Recordkeeping and Reporting	0.97	0.94	0.97	0.94
Pro	- Supervision and Other Employer Time	0.90	0.87	0.90	0.87
cy-	- Training	0.67	0.67	0.67	0.67
gen	- Paid Time Off	3.04	3.04	3.04	3.04
Ĭ Š	"Billable" Hours	25.16	24.25	25.16	24.25
	Productivity Factor	1.38	1.43	1.38	1.43
	Staff Cost After Productivity Adj. per Billable Hour	\$28.97	\$28.71	\$28.97	\$28.71
	- 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	\$5,512.32	\$6,952.80	\$6,890.40
Consulta nt Costs	- Consultant Hourly Wage	\$121.26	\$121.77	\$121.26	\$121.77
Consulta nt Costs	- Number of Consultant Hours per Home per Year	24	24	32	32
CC	Annual Consultant Cost per Home	\$2,910.24	\$2,922.48	\$3,880.32	\$3,896.64
ne /- nt					
Home Pay- ment	- Daily Payment to Family Home per Participant	\$100.00	\$95.00	\$120.00	\$114.00
Admin. and Prog.	Annual Payment per Participant	\$36,525.00	\$34,698.75	\$43,830.00	\$41,638.50
	- 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 O _F	Annual Administration Cost	\$7,811.17	\$7,555.01	\$9,361.30	\$9,055.24
	Total Annual Cost per Participant	\$65,093.11	\$62,958.39	\$78,010.82	\$75,460.30
	Total Rate per Month per Participant	\$5,424.43	\$5,246.53	\$6,500.90	\$6,288.36

		Level 5		Level 6	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
	- Recruiter Hourly Wage	\$26.33	\$25.01	\$26.33	\$25.01
	- Employee Benefit Rate (as a percent of wages)	17.61%	18.14%	17.61%	18.14%
l sut	- 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	\$63,417.05	\$66,473.59	\$63,417.05
cru	- Number of Home Recruitments per Recruiter per Year	24	24	24	24
Re	Recruiter Cost per Home Recruitment	\$2,769.73	\$2,642.38	\$2,769.73	\$2,642.38
	-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	\$528.48	\$553.95	\$528.48
or	- Home Coordinator Hourly Wage	\$22.37	\$21.25	\$22.37	\$21.25
nat	- Employee Benefit Rate (as a percent of wages)	19.38%	20.00%	19.38%	20.00%
rdi	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
ļÿ	Annual Home Coordinator Cost (wages + benefits)	\$57,300.41	\$54,705.85	\$57,300.41	\$54,705.85
Home Coordinator	- Home Coordinator Caseload	6	6	6	6
H	Annual Home Coordinator Cost per Home	\$9,550.07	\$9,117.64	\$9,550.07	\$9,117.64
Home Coordinator Mileage	- Annual Home Coordinator Miles	10,800	13,500	10,800	13,500
Home oordinato Mileage	- Annual Home Coordinator Miles per Home	1,800	2,250	1,800	2,250
Mil Mil	- Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
ŭ ¯	Home Coordinator Mileage Cost per Home	\$1,053.00	\$1,316.25	\$1,053.00	\$1,316.25
, 5 e	- Annual Home Recruiter Miles	5,200	6,500	5,200	6,500
Home tecruite Mileage	- Annual Home Recruiter Miles per Home	217	271	217	271
Home Recruiter Mileage	- Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
	Home Recruiter Mileage Cost per Home	\$126.75	\$158.44	\$126.75	\$158.44
> 00 5°	- Annual Agency Staff Miles	5,200	6,500	5,200	6,500
Agency Staffing Mileage	- Annual Agency Staff Miles per Billable Hour	4.0	5.2	4.0	5.2
Ag Sta Mil	- Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
	Agency Staff Mileage Cost per Home	\$668.87	\$867.67	\$668.87	\$867.67
	- Trainer Hourly Wage	\$22.37	\$21.25	\$22.37	\$21.25
	- Employee Benefit Rate (as a percent of wages)	19.38%	20.00%	19.38%	20.00%
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	\$54,705.85	\$57,300.41	\$54,705.85
	- Number of Home per Full-Time Trainer	50	50	50	50
	Annual Trainer Cost per Home	\$1,146.01	\$1,094.12	\$1,146.01	\$1,094.12

		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	\$15.68	\$16.50	\$15.68
	- Employee Benefit Rate (as a percent of wages)	23.55%	24.38%	23.55%	24.38%
	- 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	\$20.08	\$20.99	\$20.08
Agency-Provided Staffing	Productivity Adjustments				
Sta	Total Hours	34.60	34.60	34.60	34.60
ed	- Travel Time Between Individuals	3.86	4.83	3.86	4.83
Vid	- Recordkeeping and Reporting	0.97	0.94	0.97	0.94
Pro	- Supervision and Other Employer Time	0.90	0.87	0.90	0.87
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	24.25	25.16	24.25
	Productivity Factor	1.38	1.43	1.38	1.43
	Staff Cost After Productivity Adj. per Billable Hour	\$28.97	\$28.71	\$28.97	\$28.71
	- 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	\$8,268.48	\$8,343.36	\$8,268.48
Consulta nt Costs	- Consultant Hourly Wage	\$121.26	\$121.77	\$121.26	\$121.77
Consulta nt Costs	- Number of Consultant Hours per Home per Year	36	36	40	40
C C	Annual Consultant Cost per Home	\$4,365.36	\$4,383.72	\$4,850.40	\$4,870.80
ne r					
Home Pay- ment	- Daily Payment to Family Home per Participant	\$140.00	\$133.00	\$200.00	\$190.00
	Annual Payment per Participant	\$51,135.00	\$48,578.25	\$73,050.00	\$69,397.50
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 O	Annual Administration Cost	\$10,989.87	\$10,631.33	\$14,044.42	\$13,536.73
	Total Annual Cost per Participant	\$91,582.24	\$88,594.38	\$117,036.83	\$112,806.11
	Total Rate per Month per Participant	\$7,631.85	\$7,382.87	\$9,753.07	\$9,400.51

Supplemental Residential Prog. Supp.

		Base Model	RC Model
	Unit of Service	Hour	Hour
80	- Percent of Direct Care Staff Working Full-Time	70%	70%
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage	\$16.14	\$15.33
Ben	- Employee Benefit Rate (as a percent of wages)	23.90%	24.76%
l pu	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
s a	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$20.59	\$19.69
age	Productivity Adjustments		
Į. M	Total Hours	34.60	34.60
staf	- 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
ect	"Billable" Hours	29.99	29.99
Di:	Productivity Factor	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$23.68	\$22.64
	- Supervisor Hourly Wage	\$25.24	\$23.98
	- Supervisor Hourly wage - Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
Sior	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
i i	Hourly Supervisor Cost (wages + benefits)	\$31.23	\$29.83
Supervision	Weekly Supervision Cost	\$1,249.20	\$1,193.20
\sigma	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$4.17	\$3.98
à		-	•
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$27.85	\$26.62
	- Daily Program Operations Costs	\$0.00	\$0.00
n. a	Program Operations Cost per Billable Hour	\$0.00	\$0.00
I iffi	- Administration Percent	6.0%	6.0%
AC.	Administration Cost per Billable Hour	\$1.78	\$1.70
	Rate per Billable Hour	\$29.63	\$28.32

Vendor Rate Study
Development of Rate Models
Inland 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	\$16.03	\$16.87	\$16.03
	- Employee Benefit Rate (as a percent of wages)	23.20%	24.02%	23.20%	24.02%
l	- 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	\$20.80	\$21.75	\$20.80
Ben	Productivity Adjustments				
pu	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	0.77	0.77	0.97	0.97
	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90
taf	- Training	0.67	0.67	0.67	0.67
§	- Paid Time Off	3.04	3.04	3.04	3.04
$C_{a_{\overline{1}}}$	"Billable" Hours	28.25	28.25	28.05	28.05
ect	Productivity Factor	1.22	1.22	1.23	1.23
Di.	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	\$14.42	\$10.13	\$9.69
Attendance	- Annual Days of Program Operations	250.0	250.0	250.0	250.0
ıdaı	- 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
	- Square Feet of Service Space per Participant	75	75	75	75
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00	\$15.00	\$12.00
Fac	Annual Facility Cost per Participant	\$1,125.00	\$900.00	\$1,125.00	\$900.00
	Facility Cost per Participant per Billable Hour	\$0.85	\$0.68	\$0.85	\$0.68
	- Supervisor Hourly Wage	\$25.24	\$23.98	\$25.24	\$23.98
₌	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%	20.08%	20.74%
Supervision	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	5.74%	5.74%
	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$30.33	\$31.76	\$30.33
	Weekly Supervision Cost	\$1,270.40	\$1,213.20	\$1,270.40	\$1,213.20
	- Number of Direct Care Staff Supervised	10	10	10	10
	Supervision Cost per Participant per Billable Hour	\$2.56	\$2.44	\$1.72	\$1.64
d ons	Cost per Hour, Before Program Operations and Administration	\$18.49	\$17.54	\$12.70	\$12.01
an erati	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00
min Ope	Program Operations Cost per Billable Hour	\$2.15	\$2.15	\$1.43	\$1.43
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%	12.0%	12.0%
Pr	Administration Cost per Billable Hour	\$2.81	\$2.69	\$1.93	\$1.83
	Rate per Billable Hour	\$23.45	\$22.38	\$16.06	\$15.27

	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	\$16.03	\$16.87	\$16.03
	- Employee Benefit Rate (as a percent of wages)	23.20%	24.02%	23.20%	24.02%
l	- 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	\$20.80	\$21.75	\$20.80
Ben	Productivity Adjustments				
l pu	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	1.16	1.16	1.35	1.35
[- Supervision and Other Employer Time	0.90	0.90	0.90	0.90
faf	- Training	0.67	0.67	0.67	0.67
S	- Paid Time Off	3.04	3.04	3.04	3.04
C_{a}	"Billable" Hours	27.86	27.86	27.67	27.67
ect	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
	Staff Cost After Productivity Adj. per Billable Hour	\$7.66	\$7.33	\$6.18	\$5.91
Attendance	- Annual Days of Program Operations	250.0	250.0	250.0	250.0
ldaı	- Annual Days of Participant Attendance	220.0	220.0	220.0	220.0
tt er	- 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	75	75	75	75
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00	\$15.00	\$12.00
Fac	Annual Facility Cost per Participant	\$1,125.00	\$900.00	\$1,125.00	\$900.00
	Facility Cost per Participant per Billable Hour	\$0.85	\$0.68	\$0.85	\$0.68
	- Supervisor Hourly Wage	\$25.24	\$23.98	\$25.24	\$23.98
#	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%	20.08%	20.74%
lisi.	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	5.74%	5.74%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$30.33	\$31.76	\$30.33
	Weekly Supervision Cost	\$1,270.40	\$1,213.20	\$1,270.40	\$1,213.20
••	- Number of Direct Care Staff Supervised	10	10	10	10
	Supervision Cost per Participant per Billable Hour	\$1.30	\$1.24	\$1.04	\$1.00
d Jons	Cost per Hour, Before Program Operations and Administration	\$9.81	\$9.25	\$8.07	\$7.59
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00
nin Ope	Program Operations Cost per Billable Hour	\$1.08	\$1.08	\$0.86	\$0.86
Adı	- Administration Percent	12.0%	12.0%	12.0%	12.0%
Pr	Administration Cost per Billable Hour	\$1.49	\$1.41	\$1.22	\$1.15
	Rate per Billable Hour	\$12.38	\$11.74	\$10.15	\$9.60

Unit of Service		1:6			1:	7
Percent of Direct Care Staff Working Full-Time			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) - Employee Benefit Rate (as a percent of wages) - Forductivity Adjustments - Staff Cost Before Productivity Adj. (wages + benefits) - Productivity Adjustments - Program Set-Up/ Clean-Up - Recordkeeping and Reporting - Recordkeeping and Reporting - Training - Supervision and Other Employer Time - Training -		Unit of Service	Hour	Hour	Hour	Hour
- Employee Benefit Rate (as a percent of wages) 23.20% 24.02% 23.20% 24.02% 23.20% 24.02% 23.20% 24.02% 20.02		- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
Fimployee Benefit Rate (as a percent of wages) 23.20% 24.02% 23.20% 24.02% 23.20% 24.02% 23.20% 24.02% 25.74% 5.		- Direct Care Staff Hourly Wage	\$16.87	\$16.03	\$16.87	\$16.03
Hourly Staff Cost Before Productivity Adj. (wages + benefits) \$21.75 \$20.80 \$20.90			23.20%	24.02%	23.20%	24.02%
Group Size (Participants per Direct Care Staff) 6.0 6.0 7.	,,	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	5.74%	5.74%
Group Size (Participants per Direct Care Staff) 6.0 6.0 7.	efits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.75	\$20.80	\$21.75	\$20.80
Group Size (Participants per Direct Care Staff) 6.0 6.0 7.	Ben	Productivity Adjustments				
Group Size (Participants per Direct Care Staff) 6.0 6.0 7.	Pg	Total Hours	34.60	34.60	34.60	34.60
Group Size (Participants per Direct Care Staff) 6.0 6.0 7.	Sa		0.97	0.97	0.97	0.97
Group Size (Participants per Direct Care Staff) 6.0 6.0 7.	age					1.74
Group Size (Participants per Direct Care Staff) 6.0 6.0 7.						0.90
Group Size (Participants per Direct Care Staff) 6.0 6.0 7.	 taf					0.67
Group Size (Participants per Direct Care Staff) 6.0 6.0 7.	§					3.04
Group Size (Participants per Direct Care Staff) 6.0 6.0 7.	Ca					27.28
Group Size (Participants per Direct Care Staff) 6.0 6.0 7.	ect	Productivity Factor	1.26	1.26	1.27	1.27
Participant Attendance Rate	Dir	<u> </u>				
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 \$4.96 \$4.48 \$4.25 Output						7.0
Staff Cost After Productivity Adj. per Billable Hour \$5.19			88%	88%		88%
Annual Days of Program Operations 250.0		- Adjusted Weighted Avg. of No. of Participants per Staff	5.28	5.28	6.16	6.16
- Square Feet of Service Space per Participant - Annual Cost per Square Foot - Annual Facility Cost per Participant - 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 - Number of Direct Care Staff Supervised - Daily Program Operations Cost - Daily Program Operations Costs - Administration Percent - Administration Cost per Billable Hour - Square Feet of Service Space per Participant - Administration Cost per Participant - Administration Cost per Billable Hour - Administration Cost per Billable Hour - Administration Cost per Billable Hour - Square Feet of Service Space per Participant - Square Feet of Service Square Square - Square Feet of Service Square - Square Feet of Square - Square Feet of Service Square - Square Feet of Service Square - Square Feet of Service Square - Square Feet of Square - Square Feet of Square - Square Square - Square Feet of Square - Square Square - Square Square - Square Square - Square Square -		Staff Cost After Productivity Adj. per Billable Hour	\$5.19	\$4.96	\$4.48	\$4.29
- Square Feet of Service Space per Participant - Annual Cost per Square Foot - Annual Facility Cost per Participant - 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 - Number of Direct Care Staff Supervised - Daily Program Operations Cost - Daily Program Operations Costs - Administration Percent - Administration Cost per Billable Hour - Square Feet of Service Space per Participant - Administration Cost per Participant - Administration Cost per Billable Hour - Administration Cost per Billable Hour - Administration Cost per Billable Hour - Square Feet of Service Space per Participant - Square Feet of Service Square Square - Square Feet of Service Square - Square Feet of Square - Square Feet of Service Square - Square Feet of Service Square - Square Feet of Service Square - Square Feet of Square - Square Feet of Square - Square Square - Square Feet of Square - Square Square - Square Square - Square Square - Square Square -	ce	- Annual Days of Program Operations	250.0	250.0	250.0	250.0
- Square Feet of Service Space per Participant - Annual Cost per Square Foot - Annual Facility Cost per Participant - 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 - Number of Direct Care Staff Supervised - Daily Program Operations Cost - Daily Program Operations Cost - Daily Program Operations Cost - Administration Percent - Administration Cost per Billable Hour - Square Feet of Service Space per Participant - 75 - 75 - 75 - 75 - 75 - 75 - 75 - 75		- Annual Days of Participant Attendance	220.0	220.0	220.0	220.0
- Square Feet of Service Space per Participant - Annual Cost per Square Foot - Annual Facility Cost per Participant - 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 - Number of Direct Care Staff Supervised - Daily Program Operations Cost - Daily Program Operations Cost - Daily Program Operations Cost - Administration Percent - Administration Cost per Billable Hour - Square Feet of Service Space per Participant - 75 - 75 - 75 - 75 - 75 - 75 - 75 - 75	ten	- Hours per Day of Participant Attendance	6.00	6.00	6.00	6.00
- Annual Cost per Square Foot Annual Facility Cost per Participant Facility Cost per Participant 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 Supervision Cost per Participant per Billable Hour - Daily 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 - Administration Cost per Billable Hour - Supervision Cost per Billable Hour - Administration Cost per Billable Hour - Administration 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 - Administration Cost per Billable Hour - Supervision Cost per Billable Hour - Administration Cost per Billable Hour - Supervision Cost per Bil	Ā	Hours per Year of Participant Attendance	1,320	1,320	1,320	1,320
Facility Cost per Participant per Billable Hour \$0.85 \$0.68 \$0.85 \$0.66		- Square Feet of Service Space per Participant	75	75	75	75
Facility Cost per Participant per Billable Hour \$0.85 \$0.68 \$0.85 \$0.66] <u>;</u>	- Annual Cost per Square Foot	\$15.00	\$12.00	\$15.00	\$12.00
Facility Cost per Participant per Billable Hour \$0.85 \$0.68 \$0.85 \$0.66	Fac	Annual Facility Cost per Participant	\$1,125.00	\$900.00	\$1,125.00	\$900.00
- 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) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Supervisor Cost (wages + benefits) - Number of Direct Care Staff Supervised -		Facility Cost per Participant per Billable Hour	\$0.85	\$0.68	\$0.85	\$0.68
- Workers' Compensation Rate (as a percent of wages) Hourly Supervisor Cost (wages + benefits) Weekly Supervision Cost - Number of Direct Care Staff Supervised Supervision Cost per Participant per Billable Hour Supervision Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour Supervision Cost per Billable Hour - Administration Percent Administration Cost per Billable Hour Supervision Cost per Billable Hour Supervision Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs - Administration Cost per Billable Hour Supervision Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs - Administration Cost per Billable Hour Supervision Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs - Administration Cost per Billable Hour Supervision Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs - Administration Cost per Billable Hour Supervision Cost per Billable Hour Supervision Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs - Daily Program Operations Co		- Supervisor Hourly Wage	\$25.24	\$23.98	\$25.24	\$23.98
- Number of Direct Care Staff Supervised Supervision Cost per Participant per Billable Hour Supervision 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 per Hour, Before Program Operations and Administration - Daily Program Operations Costs Supervision Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Supervision Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Supervision Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Supervision Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Supervision Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Supervision Cost per Billable Hour Supervision Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Supervision Cost per Billable Hour	를		20.08%	20.74%	20.08%	20.74%
- Number of Direct Care Staff Supervised Supervision Cost per Participant per Billable Hour Supervision 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 per Hour, Before Program Operations and Administration - Daily Program Operations Costs Supervision Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Supervision Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Supervision Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Supervision Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Supervision Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Supervision Cost per Billable Hour Supervision Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Supervision Cost per Billable Hour	Supervision	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	5.74%	5.74%
- Number of Direct Care Staff Supervised Supervision Cost per Participant per Billable Hour Supervision 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 per Hour, Before Program Operations and Administration - Daily Program Operations Costs Supervision Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Supervision Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Supervision Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Supervision Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Supervision Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Supervision Cost per Billable Hour Supervision Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Supervision Cost per Billable Hour		Hourly Supervisor Cost (wages + benefits)	\$31.76	\$30.33	\$31.76	\$30.33
- Number of Direct Care Staff Supervised Supervision Cost per Participant per Billable Hour Supervision 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 per Hour, Before Program Operations and Administration - Daily Program Operations Costs Supervision Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Supervision Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Supervision Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Supervision Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Supervision Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Supervision Cost per Billable Hour Supervision Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Supervision Cost per Billable Hour		Weekly Supervision Cost	\$1,270.40	\$1,213.20	\$1,270.40	\$1,213.20
Cost per Hour, Before Program Operations and Administration \$6.92 \$6.48 \$6.09 \$5.60		- Number of Direct Care Staff Supervised	10	10	10	10
		Supervision Cost per Participant per Billable Hour	\$0.88	\$0.84	\$0.76	\$0.72
	d ons	Cost per Hour, Before Program Operations and Administration	\$6.92	\$6.48	\$6.09	\$5.69
	. an	- Daily Program Operations Costs	\$20.00		\$20.00	\$20.00
	nin.	Program Operations Cost per Billable Hour	\$0.72	\$0.72	\$0.61	\$0.61
	Adın vg. (- Administration Percent	12.0%	12.0%	12.0%	12.0%
	Pro					\$0.86
Rate per Billable Hour \$8.68 \$8.18 \$7.61 \$7.1		-	\$8.68			\$7.16

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		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	\$16.03	\$16.87	\$16.03	
	- Employee Benefit Rate (as a percent of wages)	23.20%	24.02%	23.20%	24.02%	
l	- 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	\$20.80	\$21.75	\$20.80	
Ben	Productivity Adjustments					
l pu	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	
[- Supervision and Other Employer Time	0.90	0.90	0.90	0.90	
faf	- Training	0.67	0.67	0.67	0.67	
S	- Paid Time Off	3.04	3.04	3.04	3.04	
C_{a}	"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	\$3.78	\$3.54	\$3.39	
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	
tt er	- 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	75	75	75	75	
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00	\$15.00	\$12.00	
Fac	Annual Facility Cost per Participant	\$1,125.00	\$900.00	\$1,125.00	\$900.00	
	Facility Cost per Participant per Billable Hour	\$0.85	\$0.68	\$0.85	\$0.68	
	- Supervisor Hourly Wage	\$25.24	\$23.98	\$25.24	\$23.98	
l ¤	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%	20.08%	20.74%	
Supervision	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	5.74%	5.74%	
	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$30.33	\$31.76	\$30.33	
	Weekly Supervision Cost	\$1,270.40	\$1,213.20	\$1,270.40	\$1,213.20	
	- Number of Direct Care Staff Supervised	10	10	10	10	
	Supervision Cost per Participant per Billable Hour	\$0.67	\$0.64	\$0.60	\$0.57	
ld lons	Cost per Hour, Before Program Operations and Administration	\$5.47	\$5.10	\$4.99	\$4.64	
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00	
min Ope	Program Operations Cost per Billable Hour	\$0.54	\$0.54	\$0.48	\$0.48	
Adı	- Administration Percent	12.0%	12.0%	12.0%	12.0%	
Pr	Administration Cost per Billable Hour	\$0.82	\$0.77	\$0.75	\$0.70	
	Rate per Billable Hour	\$6.83	\$6.41	\$6.22	\$5.82	

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		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	\$16.03
	- Employee Benefit Rate (as a percent of wages)	23.20%	24.02%
	- 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	\$20.80
3en	Productivity Adjustments		
l bd	Total Hours	34.60	34.60
ss a	- Program Set-Up/ Clean-Up	0.97	0.97
age	- Recordkeeping and Reporting	2.32	2.32
≱	- Supervision and Other Employer Time	0.90	0.90
Staf	- Training	0.67	0.67
a	- Paid Time Off	3.04	3.04
Ca	"Billable" Hours	26.70	26.70
lect	Productivity Factor	1.30	1.30
Ď.	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	\$3.07
Attendance	- Annual Days of Program Operations	250.0	250.0
nda	- Annual Days of Participant Attendance	220.0	220.0
 	- Hours per Day of Participant Attendance	6.00	6.00
<u></u>	Hours per Year of Participant Attendance	1,320	1,320
₂ ,	- Square Feet of Service Space per Participant	75	75
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00
Fa	Annual Facility Cost per Participant	\$1,125.00	\$900.00
	Facility Cost per Participant per Billable Hour	\$0.85	\$0.68
	- Supervisor Hourly Wage	\$25.24	\$23.98
l uo	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
Supervision	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
per	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$30.33
Su	Weekly Supervision Cost	\$1,270.40	\$1,213.20
	- Number of Direct Care Staff Supervised Supervision Cost per Participant per Billable Hour	10 \$0.54	10 \$0.52
SI			
nd fior	Cost per Hour, Before Program Operations and Administration	\$4.60	\$4.27
Admin. and Prog. Operations	- Daily Program Operations Costs Program Operations Cost per Billable Hour	\$20.00 \$0.43	\$20.00 \$0.43
- O _F		\$0.43	\$0.43
A, rog	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$0.69	\$0.64
	Rate per Billable Hour	\$5.72	\$5.34

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	\$16.03	\$16.87	\$16.03
	- Employee Benefit Rate (as a percent of wages)	23.20%	24.02%	23.20%	24.02%
	- 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	\$20.80	\$21.75	\$20.80
Ben	Productivity Adjustments				
pur	Total Hours	34.60	34.60	34.60	34.60
es a	- Program Set-Up/ Clean-Up	0.97	0.97	0.97	0.97
/ag	- Recordkeeping and Reporting	0.77	0.77	0.97	0.97
<u>,</u> ₩	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90
Staf	- Training	0.67	0.67	0.67	0.67
n.e	- Paid Time Off "Billable" Hours	3.04 28.25	3.04	3.04	3.04
ű	Productivity Factor	1.22	28.25 1.22	28.05 1.23	28.05 1.23
rec	1	1.22	1.22	1.23	1.23
Ξ	Staffing Ratio	2.0	2.0	2.0	
	- 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	\$14.42	\$10.13	\$9.69
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
	Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
ge	- Number of Miles Traveled per Vehicle per Week	250	313	250	313
Mileage	- Number of Participants per Vehicle	1.76	1.76	2.64	2.64
Ž	Allocated Miles per Participant per Week	142.1	177.8	94.7	118.6
	Annual Mileage Cost/ Participant (at 250 days of operation)	\$4,154.96	\$5,201.82	\$2,769.98	\$3,467.88
	Mileage Cost per Participant per Billable Hour	\$3.15	\$3.94	\$2.10	\$2.63
Facility	- Square Feet of Service Space per Participant - Annual Cost per Square Foot	75 \$15.00	75 \$12.00	75 \$15.00	75 \$12.00
aci	Annual Facility Cost per Participant	\$1,125.00	\$900.00	\$1,125.00	\$900.00
"	Facility Cost per Participant per Billable Hour	\$0.85	\$0.68	\$0.85	\$0.68
	- Supervisor Hourly Wage	\$25.24	\$23.98	\$25.24	\$23.98
_	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%	20.08%	20.74%
Supervision	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	5.74%	5.74%
	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$30.33	\$31.76	\$30.33
odn	Weekly Supervision Cost	\$1,270.40	\$1,213.20	\$1,270.40	\$1,213.20
	- Number of Direct Care Staff Supervised	10	10	10	10
	Supervision Cost per Participant per Billable Hour	\$2.56	\$2.44	\$1.72	\$1.64
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$21.64	\$21.48	\$14.80	\$14.64
	- 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	\$3.24	\$3.22	\$2.21	\$2.19
	Rate per Billable Hour	\$27.03	\$26.85	\$18.44	\$18.26
	Times per Dimunic Hour	Ψ27.03	920.03	Ψ10.T-T	ψ10.20

Community-Based Day Programs, Community

Unit of Service				1:4	
- 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) - Productivity Adjustments Total Hours - Program Set-Up/ Clean-Up - Recordkeeping and Reporting - Recordkeeping and Reporting - Supervision and Other Employer Time - Paid Time Off - Participant Attendance - Adjusted Weighted Avg. of No. of Participants per Staff - Participant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff - Annual Days of Program Operations - Annual Days of Participant Attendance - Hours per Day of Participant Attendance - Hours per Day of Participant Attendance - Hours per Payer of Participant Attendance - Number of Miles Traveled per Vehicle per Week - Annual Mileage Cost/ Participant per Billable Hour - Square Feet of Service Space per Participant - Annual Cost per Participant per Billable Hour - Square Feet of Service Space per Participant - Supervisor Hourly Wage - 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) - 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 perc		Unit of Service	I		RC Model
Direct Care Staff Hourly Wage				Tioui	Hour
- 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) - Supervision Cost per Participant per Billable Hour - Employee Benefit Rate (as a percent of wages) - Supervision Cost per Participant per Billable Hour - Participant Attendance - Participant Perticipant Per Billable Hour - Participant Attendance - Hours per Day of Participant per Week - Number of Participant per Week - Number of Participant per Week - Number of Participant per Billable Hour - Supervisor Bonefit Rate (as a percent of wages) - Supervisor Bonefit 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 - Supervision Cost per Participant per Billable Hour - Supervision Cost (wages + benefits) - Supervision Cost per Participant per Billable Hour - Supervision Cost (wages + benefits) - Supervision Cost per Participant per Billable Hour - Supervision Cost per Participant per Bill		<u> </u>		¢1.6.07	¢1.6.02
- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) \$21.75 \$20.		I			*
Hourly Staff Cost Before Productivity Adj. (wages + benefits) \$22.75 \$20.					5.74%
- Group Size (Participants per Direct Care Staff) - Participant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff 3.52 3. Staff Cost After Productivity Adj. per Billable Hour \$7.60 \$7.	fits				\$20.80
Group Size (Participants per Direct Care Staff)] Sene	Productivity Adjustments			
- Group Size (Participants per Direct Care Staff) - Participant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff 3.52 3. Staff Cost After Productivity Adj. per Billable Hour \$7.60 \$7.	l bu	l		34.60	34.60
- Group Size (Participants per Direct Care Staff) - Participant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff 3.52 3. Staff Cost After Productivity Adj. per Billable Hour \$7.60 \$7.	s ai	- Program Set-Up/ Clean-Up		0.97	0.97
Group Size (Participants per Direct Care Staff)	age				0.97
Group Size (Participants per Direct Care Staff)		1 -			0.90
Group Size (Participants per Direct Care Staff)	Staf				0.67
- Group Size (Participants per Direct Care Staff) - Participant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff 3.52 3. Staff Cost After Productivity Adj. per Billable Hour \$7.60 \$7.	are				3.04 28.05
- Group Size (Participants per Direct Care Staff) - Participant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff 3.52 3. Staff Cost After Productivity Adj. per Billable Hour \$7.60 \$7.	ļ Č				1.23
Group Size (Participants per Direct Care Staff)	irec			1.23	1.23
Participant Attendance Rate				4.0	4.0
Adjusted Weighted Avg. of No. of Participants per Staff 3.52 3.					88%
- Annual Days of Program Operations - Annual Days of Participant Attendance - Hours per Day of Participant Attendance - Hours per Year of Participant Attendance - Hours per Year of Participant Attendance - Number of Miles Traveled per Vehicle per Week - Number of Participants per Vehicle - Number of Participants per Vehicle - Number of Participant per Week - Number of Participant per Week - Number of Participant (at 250 days of operation) - Square Feet of Service Space per Participant - Annual Cost per Square Foot - Annual Facility Cost per Participant - Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Supervisor Cost (wages + benefits) - Number of Direct Care Staff Supervised - Supervision Cost per Participant per Billable Hour - Supervision Cost per Participant per Billable Hour - Supervision Cost per Participant per Billable Hour					3.52
- Annual Days of Program Operations - Annual Days of Participant Attendance - Hours per Day of Participant Attendance - Hours per Year of Participant Attendance - Number of Participant Attendance - Number of Miles Traveled per Vehicle per Week - Number of Participants per Vehicle - Number of Participants per Vehicle - Number of Participant per Week - Number of Participant (at 250 days of operation) - Square Feet of Service Space per Participant - Annual Cost per Square Foot - Annual Facility Cost per Participant - Square Feet of Service Space - Square Feet of Service Space - Square		Staff Cost After Productivity Adi. ner Billable Hour		\$7.60	\$7.27
Amount per Mile Number of Miles Traveled per Vehicle per Week Number of Participants per Vehicle Allocated Miles per Participant per Week Annual Mileage Cost/ Participant (at 250 days of operation) Mileage Cost per Participant per Billable Hour Supervisor Hourly Wage Supervisor Benefit Rate (as a percent of wages) Weekly Supervision Cost Number of Direct Care Staff Supervised Supervision Cost per Participant per Billable Hour Supervision Cost per Participant per Billable Hour Amount per Mile \$0.585 \$0.5 \$3.5 \$3.5 \$3.5 \$3.5 \$3.5 \$3.6 \$2,077.34 \$2,600. \$15.7 \$1.7 \$					250.0
Amount per Mile Number of Miles Traveled per Vehicle per Week Number of Participants per Vehicle Allocated Miles per Participant per Week Annual Mileage Cost/ Participant (at 250 days of operation) Mileage Cost per Participant per Billable Hour Supervisor Hourly Wage Supervisor Benefit Rate (as a percent of wages) Weekly Supervision Cost Number of Direct Care Staff Supervised Supervision Cost per Participant per Billable Hour Supervision Cost per Participant per Billable Hour Amount per Mile \$0.585 \$0.5 \$3.5 \$3.5 \$3.5 \$3.5 \$3.5 \$3.6 \$2,077.34 \$2,600. \$15.7 \$1.7 \$	lanc				220.0
Amount per Mile Number of Miles Traveled per Vehicle per Week Number of Participants per Vehicle Allocated Miles per Participant per Week Annual Mileage Cost/ Participant (at 250 days of operation) Mileage Cost per Participant per Billable Hour Supervisor Hourly Wage Supervisor Cost (wages + benefits) Weekly Supervision Cost Number of Direct Care Staff Supervised Supervision Cost per Participant per Billable Hour	enc				6.00
Amount per Mile - Number of Miles Traveled per Vehicle per Week - Number of Participants per Vehicle - Number of Participants per Vehicle - Number of Participant per Week - Number of Participant per Week Annual Mileage Cost/ Participant (at 250 days of operation) Mileage Cost per Participant per Billable Hour - Square Feet of Service Space per Participant - Annual Cost per Square Foot Annual Facility Cost per Participant Facility Cost per Participant 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) - Woekly Supervision Cost - Number of Direct Care Staff Supervised Supervision Cost per Participant per Billable Hour \$1.29 \$1.	Αtt				1,320
- Number of Miles Traveled per Vehicle per Week - Number of Participants per Vehicle - Number of Participants per Vehicle - Allocated Miles per Participant per Week - Annual Mileage Cost / Participant (at 250 days of operation) - Mileage Cost per Participant per Billable Hour - Square Feet of Service Space per Participant - Annual Cost per Square Foot - Annual Facility Cost per Participant - 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 - Supervision Cost per Participant per Billable Hour					\$0.585
- Number of Participants per Vehicle Allocated Miles per Participant per Week Annual Mileage Cost/ Participant (at 250 days of operation) Mileage Cost per Participant per Billable Hour - Square Feet of Service Space per Participant - Annual Cost per Square Foot Annual Facility Cost per Participant - Square Feet of Service Space per Participant - Annual Facility Cost per Participant - Annual Facility Cost per Participant - Supervisor Hourly Wage - 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 Supervisor Cost (wages + benefits) - Number of Direct Care Staff Supervised - Supervision Cost per Participant per Billable Hour	l .				313
Annual Mileage Cost / Participant (at 250 days of operation) \$2,077.34 \$2,600. Mileage Cost per Participant per Billable Hour \$1.57 \$1. - Square Feet of Service Space per Participant - Annual Cost per Square Foot \$15.00 \$12. Annual Facility Cost per Participant \$1,125.00 \$900. Facility Cost per Participant per Billable Hour \$0.85 \$0. - Supervisor Hourly Wage \$25.24 \$23. - Supervisor Benefit Rate (as a percent of wages) 20.08% 20.74 - Workers' Compensation Rate (as a percent of wages) 5.74% 5.74 Hourly Supervisor Cost (wages + benefits) \$31.76 \$30. Weekly Supervision Cost \$1,270.40 \$1,213. - Number of Direct Care Staff Supervised 10 Supervision Cost per Participant per Billable Hour \$1.29 \$1.	eag				3.52
Annual Mileage Cost / Participant (at 250 days of operation) Mileage Cost per Participant per Billable Hour - Square Feet of Service Space per Participant - Annual Cost per Square Foot - Annual Facility Cost per Participant - 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 Participant per Billable Hour \$2,077.34 \$2,600. \$11.57 \$1. 25 \$1.25 \$1.25 \$2.600. \$1.25 \$1.20 \$1.20 \$1.20 \$1.21 \$2.600. \$1.20 \$1.20 \$1.20 \$2.600. \$1.20 \$1.20 \$1.21 \$2.600. \$1.20 \$1.21 \$2.600. \$1.20 \$1.21 \$2.600. \$1.21 \$1.22 \$2.600. \$1.21 \$2.600. \$1.21 \$2.600. \$1.21 \$2.600. \$1.21 \$2.600. \$1.22 \$2.600. \$1.21 \$2.600. \$1.21 \$2.600. \$1.22 \$2.600. \$1.22 \$2.600. \$1.22 \$2.600. \$1.22 \$2.600. \$1.22 \$2.600. \$1.22 \$2.600. \$1.22 \$2.600. \$1.22 \$2.600. \$1.22 \$2.600. \$1.22 \$2.600. \$1.22 \$2.600. \$1.22 \$2.600. \$1.22 \$2.600. \$1.22 \$2.600. \$1.22 \$2.600. \$1.25 \$2.600 \$1.25 \$2.600 \$1.25 \$2.600 \$1.25 \$2.600 \$1.25 \$2.600 \$1.20 \$2.600 \$1.20 \$2.600 \$1.20 \$2.600 \$1.20 \$2.600 \$1.20 \$1.20 \$2.600 \$1.20 \$1.20 \$1.20 \$1	Mij	Allocated Miles per Participant per Week		71.0	88.9
- Square Feet of Service Space per Participant - Annual Cost per Square Foot Annual Facility Cost per Participant Facility Cost per Participant 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 Supervisor Cost (wages + benefits) - Number of Direct Care Staff Supervised Supervision Cost per Participant per Billable Hour - Supervision Cost per Participant per Billable Hour				\$2,077.34	\$2,600.91
- Annual Cost per Square Foot Annual Facility Cost per Participant Facility Cost per Participant per Billable Hour - Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Weekly Supervisor Cost (wages + benefits) Weekly Supervision Cost - Number of Direct Care Staff Supervised Supervision Cost per Participant per Billable Hour \$12.00 \$900. \$12.00.85 \$0.85 \$0.85 \$0.85 \$25.24 \$23. \$20.08% \$5.74% \$5.74% \$5.74% \$1.270.40 \$1,213. \$1,270.40 \$1,213. \$1,213.		Mileage Cost per Participant per Billable Hour		\$1.57	\$1.97
Facility Cost per Participant 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) Hourly Supervisor Cost (wages + benefits) Weekly Supervision Cost - Number of Direct Care Staff Supervised Supervision Cost per Participant per Billable Hour \$0.85 \$23. 20.08% 20.74 \$5.74% \$5.74% \$31.76 \$30. \$1,270.40 \$1,213.					75
Facility Cost per Participant 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) Hourly Supervisor Cost (wages + benefits) Weekly Supervision Cost - Number of Direct Care Staff Supervised Supervision Cost per Participant per Billable Hour \$0.85 \$23. 20.08% 20.74 \$5.74% \$5.74% \$31.76 \$30. \$1,270.40 \$1,213.	cilii				\$12.00
- 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) - Hourly Supervisor Cost (wages + benefits) - Weekly Supervision Cost - Number of Direct Care Staff Supervised - Supervision Cost per Participant per Billable Hour - \$1.29 - \$1.	Fа				\$900.00
- 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) - Workers' Compensation Rate (as a percent of wages) - Supervisor Cost (wages + benefits) - Supervisor Cost (wages + benefits) - Supervision Cost - Number of Direct Care Staff Supervised - Supervision Cost per Participant per Billable Hour - Supervisor Benefit Rate (as a percent of wages) - Supervisor Benefit Rate (as a percent of wage					\$0.68
- Workers' Compensation Rate (as a percent of wages) Hourly Supervisor Cost (wages + benefits) Weekly Supervision Cost - Number of Direct Care Staff Supervised Supervision Cost per Participant per Billable Hour 5.74% 5		, ,			\$23.98
- Number of Direct Care Staff Supervised Supervision Cost per Participant per Billable Hour \$1.29 \$1.	ion				20.74%
- Number of Direct Care Staff Supervised Supervision Cost per Participant per Billable Hour \$1.29 \$1.	Supervis	` ` `			
- Number of Direct Care Staff Supervised Supervision Cost per Participant per Billable Hour \$1.29 \$1.					
Supervision Cost per Participant per Billable Hour \$1.29 \$1.					10
		<u>-</u>		-	\$1.23
- Daily Program Operations Costs Program Operations Cost per Billable Hour Administration Program 12.000 Administration Program 12.000 Administration Program 12.000 12.000 13.000 14.000 15.000 16.000 17.000 18.0000 18.000 18.000 18.000 18.000 18.000 18.000 18.000 18.	suc				\$11.15
Program Operations Cost per Billable Hour \$1.08 \$1.	iin. and				\$20.00
E vi Administration Descript		, ,			\$1.08
I → □ I - Auministration Percent	Adm g. C	- Administration Percent		12.0%	12.0%
Administration Cost per Billable Hour \$1.69 \$1.	Pro				\$1.67
		-			\$13.90

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	\$16.03	\$16.87	\$16.03	
	- Employee Benefit Rate (as a percent of wages)	23.20%	24.02%	23.20%	24.02%	
	- 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	\$20.80	\$21.75	\$20.80	
Ben	Productivity Adjustments					
pur	Total Hours	34.60	34.60	34.60	34.60	
es s	- Program Set-Up/ Clean-Up	0.97	0.97	0.97	0.97	
/ag	- Recordkeeping and Reporting	0.77	0.77	0.97	0.97	
l &	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90	
Staj	- Training - Paid Time Off	0.67	0.67	0.67	0.67	
are	"Billable" Hours	3.04 28.25	3.04 28.25	3.04 28.05	3.04 28.05	
ŭ	Productivity Factor	1.22	1.22	1.23	1.23	
irec		1.22	1.22	1.23	1.23	
	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	\$14.42	\$10.13	\$9.69	
3	- 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	
) e	- Number of Miles Traveled per Vehicle per Week	250	313	250	313	
leag	- Number of Participants per Vehicle	1.76	1.76	2.64	2.64	
Mileage	Allocated Miles per Participant per Week	142.1	177.8	94.7	118.6	
	Annual Mileage Cost/ Participant (at 250 days of operation)	\$4,154.96	\$5,201.82	\$2,769.98	\$3,467.88	
	Mileage Cost per Participant per Billable Hour	\$3.15	\$3.94	\$2.10	\$2.63	
	- Supervisor Hourly Wage	\$25.24	\$23.98	\$25.24	\$23.98	
on	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%	20.08%	20.74%	
Supervision	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	5.74%	5.74%	
	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$30.33	\$31.76	\$30.33	
	Weekly Supervision Cost - Number of Direct Care Staff Supervised	\$1,270.40 10	\$1,213.20 10	\$1,270.40 10	\$1,213.20	
	Supervision Cost per Participant per Billable Hour	\$2.56	\$2.44	\$1.72	10 \$1.64	
us	Cost per Hour, Before Program Operations and Administration	\$20.79	\$20.80	\$13.95	\$13.96	
and atio	- Daily Program Operations Costs	\$20.79 \$20.00	\$20.80 \$20.00	\$13.95 \$20.00	\$13.96 \$20.00	
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$20.00	\$20.00	\$1.43	\$1.43	
\dm \dm g. O	- Administration Percent	12.0%	12.0%	12.0%	12.0%	
 Proį	Administration Cost per Billable Hour	\$3.13	\$3.13	\$2.10	\$2.10	
	Rate per Billable Hour	\$26.07	\$26.08	\$17.48	\$17.49	

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		
	- Direct Care Staff Hourly Wage	\$16.87	\$16.03
	- Employee Benefit Rate (as a percent of wages)	23.20%	24.02%
	- 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	\$20.80
Ben	Productivity Adjustments		
and	Total Hours	34.60	34.60
Se	- Program Set-Up/ Clean-Up	0.97	0.97
Vag	- Recordkeeping and Reporting - Supervision and Other Employer Time	0.97 0.90	0.97 0.90
l L	- Supervision and Other Employer Time - Training	0.90	0.30
Sts	- Paid Time Off	3.04	3.04
are	"Billable" Hours	28.05	28.05
t	Productivity Factor	1.23	1.23
)ire	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
	Staff Cost After Productivity Adj. per Billable Hour	\$7.60	\$7.27
nce	- Annual Days of Program Operations	250.0	250.0
nda	- Annual Days of Participant Attendance	220.0	220.0
Attendance	- 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
agi	- Number of Miles Traveled per Vehicle per Week	250	313
Mileage	- Number of Participants per Vehicle Allocated Miles per Participant per Week	3.52 71.0	3.52 88.9
≥	Annual Mileage Cost/ Participant (at 250 days of operation)	\$2,077.34	\$2,600.91
	Mileage Cost per Participant per Billable Hour	\$1.57	\$1.97
	- Supervisor Hourly Wage	\$25.24	\$23.98
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
rvision	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Supervi	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$30.33
	Weekly Supervision Cost	\$1,270.40	\$1,213.20
	- Number of Direct Care Staff Supervised	10	10
- v	Supervision Cost per Participant per Billable Hour	\$1.29	\$1.23
nd tion	Cost per Hour, Before Program Operations and Administration	\$10.46	\$10.47
n. a era	- Daily Program Operations Costs Program Operations Cost per Billable Hour	\$20.00 \$1.08	\$20.00 \$1.08
Admin. and og. Operatio			\$1.08
Admin. and Prog. Operations	- Administration Percent Administration Cost per Billable Hour	12.0% \$1.57	12.0%
		\$1.57	\$1.58
	Rate per Billable Hour	\$13.11	\$13.13

Behavior Management, Center/Facility

			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	\$20.39	\$21.46	\$20.39
	- Employee Benefit Rate (as a percent of wages)	19.87%	20.51%	19.87%	20.51%
, o	- 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	\$25.74	\$26.96	\$25.74
Ber	Productivity Adjustments				
and	Total Hours	34.60	34.60	34.60	34.60
ses	- 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
l ₩	- Supervision and Other Employer Time	1.78	1.78	1.78	1.78
Sta	- Training - Paid Time Off	0.96 3.04	0.96 3.04	0.96 3.04	0.96
are	"Billable" Hours	27.09	27.09	26.90	3.04 26.90
Ü	Productivity Factor	1.28	1.28	1.29	1.29
irec		1.26	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	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	\$18.72	\$13.17	\$12.58
3	- 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
>	- Square Feet of Service Space per Participant	100	100	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00	\$15.00	\$12.00
Fac	Annual Facility Cost per Participant	\$1,500.00	\$1,200.00	\$1,500.00	\$1,200.00
	Facility Cost per Participant per Billable Hour	\$1.14	\$0.91	\$1.14	\$0.91
_	- Supervisor Hourly Wage	\$25.24	\$23.98	\$25.24	\$23.98
sior.	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%	20.08%	20.74%
rvi.	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	5.74%	5.74%
Supervision	Weekly Supervision Cost	\$1,270.28	\$1,213.20	\$1,270.28	\$1,213.20
	- Number of Direct Care Staff Supervised	10	10	10	10
	Supervision Cost per Participant per Billable Hour	\$2.66	\$2.54	\$1.79	\$1.71
Over- sight	- BCBA Hourly Cost	\$121.26	\$121.77	\$121.26	\$121.77
	- Hours of Oversight per Week	2.00	2.00	2.00	2.00
<u>~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~</u>	Oversight Cost per Billable Hour	\$8.95	\$8.99	\$9.02	\$9.05
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$32.36	\$31.16	\$25.12	\$24.25
	- Daily Program Operations Costs Program Operations Cost per Billable Hour	\$20.00	\$20.00	\$20.00 \$1.43	\$20.00
		\$2.15	\$2.15	\$1.43	\$1.43
AC rog.	- Administration Percent	12.0%	12.0%	12.0%	12.0%
\mathbb{P}_1	Administration Cost per Billable Hour	\$4.71	\$4.54	\$3.62	\$3.50
	Rate per Billable Hour	\$39.22	\$37.85	\$30.17	\$29.18

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	\$19.49	\$20.52	\$19.49
	- Employee Benefit Rate (as a percent of wages)	20.43%	21.11%	20.43%	21.11%
70	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	5.74%	5.74%
efits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$25.89	\$24.72	\$25.89	\$24.72
Direct Care Staff Wages and Benefits	Productivity Adjustments				
pu	Total Hours	34.60	34.60	34.60	34.60
ss a	- 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
Į į	- Supervision and Other Employer Time	1.78	1.78	1.78	1.78
taf	- Training	0.96	0.96	0.96	0.96
e S	- Paid Time Off	3.04	3.04	3.04	3.04
Car	"Billable" Hours	27.09	27.09	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)	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	\$19.78	\$13.92	\$13.29
Attendance	- Annual Days of Program Operations	250.0	250.0	250.0	250.0
ıdaı	- Annual Days of Participant Attendance	200.0	200.0	200.0	200.0
tter	- 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
₹.	- Square Feet of Service Space per Participant	100	100	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00	\$15.00	\$12.00
Fа	Annual Facility Cost per Participant	\$1,500.00	\$1,200.00	\$1,500.00	\$1,200.00
	Facility Cost per Participant per Billable Hour	\$1.25	\$1.00	\$1.25	\$1.00
	- Supervisor Hourly Wage	\$25.24	\$23.98	\$25.24	\$23.98
Sior	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%	20.08%	20.74%
ivi	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	5.74%	5.74%
Supervision	Weekly Supervision Cost	\$1,270.28	\$1,213.20	\$1,270.28	\$1,213.20
S	- Number of Direct Care Staff Supervised	10	10	10	10
	Supervision Cost per Participant per Billable Hour	\$2.93	\$2.80	\$1.97	\$1.88
er- bt	- RN Hourly Cost	\$132.42	\$132.87	\$132.42	\$132.87
Over- sight	- Hours of Oversight per Week	2.00	2.00	2.00	2.00
- 20	Oversight Cost per Billable Hour	\$9.78	\$9.81	\$9.85	\$9.88
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$34.67	\$33.39	\$26.99	\$26.05
	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$2.60	\$2.60	\$1.74	\$1.74
Ad.	- Administration Percent	12.0%	12.0%	12.0%	12.0%
Pr	Administration Cost per Billable Hour	\$5.08	\$4.91	\$3.92	\$3.79
	Rate per Billable Hour	\$42.35	\$40.90	\$32.65	\$31.58

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	\$20.39	\$21.46	\$20.39
	- Employee Benefit Rate (as a percent of wages)	19.87%	20.51%	19.87%	20.51%
_ 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)	\$26.96	\$25.74	\$26.96	\$25.74
Direct Care Staff Wages and Benefits	Productivity Adjustments				
l pu	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
/ag	- Recordkeeping and Reporting	0.77	0.77	0.96	0.96
l M	- 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
Ü	"Billable" Hours Productivity Factor	27.09 1.28	27.09 1.28	26.90 1.29	26.90 1.29
rec		1.28	1.28	1.29	1.29
~	Staffing Ratio	•	•		
	- Group Size (Participants per Direct Care Staff)	2.0	2.0	3.0	3.0
	- Participant Attendance Rate	88% 1.76	88% 1.76	88% 2.64	88% 2.64
	- Adjusted Weighted Avg. of No. of Participants per Staff				
	Staff Cost After Productivity Adj. per Billable Hour	\$19.61	\$18.72	\$13.17	\$12.58
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
	Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
l sg	- Number of Miles Traveled per Vehicle per Week	250	313	250	313
Mileage	- Number of Participants per Vehicle	1.76	1.76	2.64	2.64
Σ	Allocated Miles per Participant per Week	142.1	177.8	94.7	118.6
	Annual Mileage Cost/ Participant (at 250 days of operation)	\$4,154.96	\$5,201.82	\$2,769.98	\$3,467.88
	Mileage Cost per Participant per Billable Hour	\$3.15	\$3.94	\$2.10	\$2.63
<u>\$</u>	- Square Feet of Service Space per Participant	100	100	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00	\$15.00	\$12.00
L ₂	Annual Facility Cost per Participant	\$1,500.00 \$1.14	\$1,200.00 \$0.91	\$1,500.00 \$1.14	\$1,200.00
-	Facility Cost per Participant per Billable Hour				\$0.91
=	- Supervisor Hourly Wage	\$25.24	\$23.98	\$25.24	\$23.98
isio	- Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	20.08%	20.74%	20.08%	20.74%
Supervision	Weekly Supervision Cost	5.74% \$1,270.28	5.74% \$1,213.20	5.74% \$1,270.28	5.74% \$1,213.20
dns	- Number of Direct Care Staff Supervised	10	10	10	10
	Supervision Cost per Participant per Billable Hour	\$2.66	\$2.54	\$1.79	\$1.71
	- BCBA Hourly Cost	\$121.26	\$121.77	\$121.26	\$121.77
Over- sight	- Hours of Oversight per Week	2.00	2.00	2.00	2.00
o.is	Oversight Cost per Billable Hour	\$8.95	\$8.99	\$9.02	\$9.05
Su	Cost per Hour, Before Program Operations and Administration		\$35.10		
Admin. and Prog. Operations	- Daily Program Operations Costs	\$35.51 \$20.00	\$35.10	\$27.22 \$20.00	\$26.88 \$20.00
	Program Operations Cost per Billable Hour	\$20.00	\$20.00 \$2.15	\$1.43	\$20.00
dmi O.					
A	- Administration Percent	12.0%	12.0%	12.0%	12.0%
	Administration Cost per Billable Hour	\$5.14	\$5.08	\$3.91	\$3.86
	Rate per Billable Hour	\$42.80	\$42.33	\$32.56	\$32.17

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	\$19.49	\$20.52	\$19.49
	- Employee Benefit Rate (as a percent of wages)	20.43%	21.11%	20.43%	21.11%
_ ×	- 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)	\$25.89	\$24.72	\$25.89	\$24.72
Jen	Productivity Adjustments				
l bd	Total Hours	34.60	34.60	34.60	34.60
ss a	- 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
le ?	- Paid Time Off	3.04	3.04	3.04	3.04
Ca	"Billable" Hours	27.09	27.09	26.90	26.90
rect	Productivity Factor	1.28	1.28	1.29	1.29
ļ Ä	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	\$19.78	\$13.92	\$13.29
lce	- 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
tter	- 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
] e	- Number of Miles Traveled per Vehicle per Week	250	313	250	313
Mileage	- Number of Participants per Vehicle	1.60	1.60	2.40	2.40
M:	Allocated Miles per Participant per Week	156.3	195.6	104.2	130.4
	Annual Mileage Cost/ Participant (at 250 days of operation)	\$4,570.31	\$5,722.18	\$3,046.97	\$3,814.79
	Mileage Cost per Participant per Billable Hour	\$3.81	\$4.77	\$2.54	\$3.18
	- Square Feet of Service Space per Participant	100	100	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00	\$15.00	\$12.00
Fa	Annual Facility Cost per Participant	\$1,500.00	\$1,200.00	\$1,500.00	\$1,200.00
	Facility Cost per Participant per Billable Hour	\$1.25	\$1.00	\$1.25	\$1.00
_	- Supervisor Hourly Wage	\$25.24	\$23.98	\$25.24	\$23.98
Sior	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%	20.08%	20.74%
ivi	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	5.74%	5.74%
Supervision	Weekly Supervision Cost	\$1,270.28	\$1,213.20	\$1,270.28	\$1,213.20
	- Number of Direct Care Staff Supervised	10	10	10	10
	Supervision Cost per Participant per Billable Hour	\$2.93	\$2.80	\$1.97	\$1.88
l is tg	- RN Hourly Cost	\$132.42	\$132.87	\$132.42	\$132.87
Over- sight	- Hours of Oversight per Week	2.00	2.00	2.00	2.00
<u>~</u>	Oversight Cost per Billable Hour	\$9.78	\$9.81	\$9.85	\$9.88
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$38.48	\$38.16	\$29.53	\$29.23
	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$2.60	\$2.60	\$1.74	\$1.74
Ad og.	- Administration Percent	12.0%	12.0%	12.0%	12.0%
Pr	Administration Cost per Billable Hour	\$5.60	\$5.56	\$4.26	\$4.22
	Rate per Billable Hour	\$46.68	\$46.32	\$35.53	\$35.19

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%
w .	- Direct Care Staff Hourly Wage	\$16.50	\$15.68
efit	- Employee Benefit Rate (as a percent of wages)	23.55%	24.38%
Jen	- 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	\$20.26
esa	Productivity Adjustments		
Vag	Total Hours	34.60	34.60
A	- 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
ľ	- Training	0.67	0.67
rec	- Paid Time Off	3.04	3.04
	"Billable" Hours	28.45	28.45
	Productivity Factor	1.22	1.22
	Staff Cost After Productivity Adj. per Billable Hour	\$25.84	\$24.72
_ e	- Number of Miles Traveled per Week	150	188
Mileage	- Amount per Mile	\$0.585	\$0.585
Mi	Weekly Mileage Cost	\$87.75	\$109.98
	Mileage Cost per Billable Hour	\$3.08	\$3.87
	- Supervisor Hourly Wage	\$25.24	\$23.98
¤	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
Supervision	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
l Ser	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$30.11
Sup	Weekly Supervision Cost	\$1,261.20	\$1,204.40
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$4.43	\$4.23
d di	Cost per Hour, Before Program Operations and Administration	\$33.35	\$32.82
an rat	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and og. Operation	Program Operations Cost per Billable Hour	\$3.51	\$3.51
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Pr	Administration Cost per Billable Hour	\$5.03	\$4.95
	Rate per Billable Hour	\$41.89	\$41.28

In-Home Day Program

		1:2	
	Unit of Service	Base Model	RC Model
		Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$16.50	\$15.68
	- Employee Benefit Rate (as a percent of wages)	23.55%	24.38%
fits	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.18	\$20.26
Direct Care Staff Wages and Benefits	Productivity Adjustments		
an s	Total Hours	34.60	34.60
1ge	- Recordkeeping and Reporting	0.77	0.77
👸	- Supervision and Other Employer Time	0.90	0.90
taff	- Training	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
sct		1.10	1.16
Dir	Staffing Ratio	•	•
	- 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	\$13.58
	Amount per Mile	\$0.585	\$0.585
- Se	- Number of Miles Traveled per Vehicle per Week	150	188
Mileage	- Number of Participants per Vehicle	1.76	1.76
M:	Allocated Miles per Participant per Week	85.2	106.8
	Annual Mileage Cost/ Participant (at 250 days of operation)	\$2,492.98	\$3,124.49
	Mileage Cost per Participant per Billable Hour	\$1.89	\$2.37
	- Supervisor Hourly Wage	\$25.24	\$23.98
l uo	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
Supervision	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
ber	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$30.11
Su	Weekly Supervision Cost	\$1,261.20	\$1,204.40
	- Number of Direct Care Staff Supervised Supervision Cost per Participant per Billable Hour	10 \$2.45	10
<u>s</u>		\$2.45	\$2.34
nd tion	Cost per Hour, Before Program Operations and Administration	\$18.54	\$18.29
n. a	- 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%
$ ho_1$	Administration Cost per Billable Hour	\$2.79	\$2.76
	Rate per Billable Hour	\$23.27	\$22.99

In-Home Day Program

		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	\$16.50	\$15.68
	- Employee Benefit Rate (as a percent of wages)	23.55%	24.38%
fits	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.18	\$20.26
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
l s	Productivity Factor	1.19	1.19
]i.	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	\$9.13
	Amount per Mile	\$0.585	\$0.585
96	- Number of Miles Traveled per Vehicle per Week	150	188
Mileage	- Number of Participants per Vehicle	2.64	2.64
M:	Allocated Miles per Participant per Week	56.8	71.2
	Annual Mileage Cost/ Participant (at 250 days of operation)	\$1,661.99	\$2,082.89
	Mileage Cost per Participant per Billable Hour	\$1.26	\$1.58
	- Supervisor Hourly Wage	\$25.24	\$23.98
l uo	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
Supervision	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
ber	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$30.11
Suj	Weekly Supervision Cost	\$1,261.20	\$1,204.40
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$1.65	\$1.57
nd tion	Cost per Hour, Before Program Operations and Administration	\$12.46	\$12.28
ı. aı	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.31	\$1.31
Ac rog.	- Administration Percent	12.0%	12.0%
P ₁	Administration Cost per Billable Hour	\$1.88	\$1.85
	Rate per Billable Hour	\$15.65	\$15.44

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%
efit	- Direct Care Staff Hourly Wage	\$16.50	\$15.68	\$16.50	\$15.68
Jen	- Employee Benefit Rate (as a percent of wages)	23.55%	24.38%	23.55%	24.38%
Pd	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	5.74%	5.74%
s an	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.33	\$20.40	\$21.33	\$20.40
Direct Care Staff Wages and Benefits	Productivity Adjustments				
aff	Total Hours	34.60	34.60	34.60	34.60
St	- Recordkeeping and Reporting	0.79	0.79	0.79	0.79
are	- Training	0.12	0.12	0.12	0.12
ر ا	- Paid Time Off	3.04	3.04	3.04	3.04
ire	"Billable" Hours	30.65	30.65	30.65	30.65
	Productivity Factor	1.13	1.13	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$24.10	\$23.05	\$24.10	\$23.05
rog.	Cost per Hour, Before Program Operations and Administration	\$24.10	\$23.05	\$24.10	\$23.05
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%
A A	Administration Cost per Billable Hour	\$0.00	\$0.00	\$0.00	\$0.00
	Cost per Billable Hour	\$24.10	\$23.05	\$24.10	\$23.05
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$24.10	\$23.05	\$12.05	\$11.53

Participant-Directed Community-Based Training

		1:3	3
		Base Model	RC Model
	Unit of Service	Hour	Hour
Ŋ	- Percent of Direct Care Staff Working Full-Time	70%	70%
efit	- Direct Care Staff Hourly Wage	\$16.50	\$15.68
Jen	- Employee Benefit Rate (as a percent of wages)	23.55%	24.38%
l bc	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
s aı	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.33	\$20.40
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
5 5	- 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	\$23.26
rog.	Cost per Hour, Before Program Operations and Administration	\$24.32	\$23.26
d P	- 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%
Ad	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$24.32	\$23.26
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$8.11	\$7.75

Participant-Directed Community-Based Training, Overtime

		1:1		1:	2
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
es es its	- Direct Care Staff Hourly Wage (time-and-a-half)	\$24.75	\$23.52	\$24.75	\$23.52
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)	5.74%	5.74%	5.74%	5.74%
Dij Sta and	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$28.06	\$26.67	\$28.06	\$26.67
-					
rog	Cost per Hour, Before Program Operations and Administration	\$28.06	\$26.67	\$28.06	\$26.67
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%
AÇ	Administration Cost per Billable Hour	\$0.00	\$0.00	\$0.00	\$0.00
	Cost per Billable Hour	\$28.06	\$26.67	\$28.06	\$26.67
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$28.06	\$26.67	\$14.03	\$13.34

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	\$23.52 7.65% 5.74% \$26.67	
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	\$26.67 \$0.00 \$0.00	
<	Administration Cost per Billable Hour	\$0.00	\$0.00	
	Cost per Billable Hour	\$28.06	\$26.67	
	- Number of Individuals Served	3	3	
	Rate per Billable Hour	\$9.35	\$8.89	

Supplemental Day Program Support

		Base Model	RC Model
	Unit of Service	Hour	Hour
S	- Percent of Direct Care Staff Working Full-Time	70%	70%
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage	\$16.14	\$15.33
Ben	- Employee Benefit Rate (as a percent of wages)	23.90%	24.76%
l pu	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
S a	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$20.92	\$20.01
age	Productivity Adjustments		
Į M.	Total Hours	34.60	34.60
taf	- Supervision and Other Employer Time	0.90	0.90
_ e	- 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
		£24.0¢	£22.01
	Staff Cost After Productivity Adj. per Billable Hour	\$24.06	\$23.01
	- Supervisor Hourly Wage	\$25.24	\$23.98
l g	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
Supervision	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
erv	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$30.33
l dns	Weekly Supervision Cost	\$1,270.40	\$1,213.20
**	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$4.24	\$4.05
og.	Cost per Hour, Before Program Operations and Administration	\$28.30	\$27.06
Admin. and Prog. Operations	- Daily Program Operations Costs	\$0.00	\$0.00
and artic	Program Operations Cost per Billable Hour	\$0.00	\$0.00
in.			
#g	- Administration Percent	6.0%	6.0%
₹	Administration Cost per Billable Hour	\$1.81	\$1.73
	Rate per Billable Hour	\$30.11	\$28.79

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	\$27.75
nef	- Employee Benefit Rate (as a percent of wages)	16.63%	17.10%
l _B	- Workers' Compensation Rate (as a percent of wages)	8.17%	8.17%
and	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$36.45	\$34.76
Direct Care Staff Wages and Benefits	Productivity Adjustments		
Į ,	Total Hours	34.60	34.60
taf	- Travel Time without Individuals	3.99	4.99
, e	- Supervision and Other Employer Time	0.90	0.90
Ca	- Training	0.67	0.67
ect	- Paid Time Off	3.04	3.04
Dir	"Billable" Hours	26.00	25.00
	Productivity Factor	1.33	1.38
	Staff Cost After Productivity Adj. per Billable Hour	\$48.48	\$47.97
	- Number of Miles Traveled per Trip	30.0	37.5
	- Number of Miles per trip without Individuals	15.0	18.8
	- Amount per Mile (less vehicle acquisition)	\$0.325	\$0.325
	- Vehicle acquisition	\$40,000	\$40,000
e e	- Less: Vehicle trade-in/salvage value	\$4,000	\$4,000
Mileage	- Vehicle useful life, miles	125,000	125,000
Ĭ.	- Vehicle acquisition per Mile	\$0.288	\$0.288
	- Adjusted amount per Mile Mileage Cost per Trip	\$0.613 \$27.59	\$0.613 \$34.51
	- Number of Staff Hours per Trip	1.40	1.62
	- Amount per Staff Hour	\$48.48	\$47.97
	Staff Cost per Trip	\$67.87	\$77.71
Ę	- Supervisor Hourly Wage	\$35.74	\$33.95
Supervision	- Supervisor Benefit Rate (as a percent of wages)	16.43%	16.89%
l serv	- Workers' Compensation Rate (as a percent of wages) Weekly Supervision Cost	8.17%	8.17%
Ins	- Number of Direct Care Staff Supervised	\$1,781.28 10	\$1,698.31 10
	Supervision Cost per Trip	\$9.59	\$11.01
			\$123.23
Pro	Cost per Hour, Before Program Operations and Administration	\$105.05	
Admin. and Prog. Operations	- Program Operations Costs Program Operations Cost per Trip	\$10.00 \$10.00	\$10.00 \$10.00
nin. Opeı			
	- Administration Percent	12.0%	12.0%
_ ~	Administration Cost per Trip	\$15.69	\$18.17
	Cost per Trip	\$130.74	\$151.40
	- Number of Individuals Served	8	8
	Rate per Participant per Trip	\$16.34	\$18.93

Transportation, Non-Ambulatory

		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	\$27.75
nef	- Employee Benefit Rate (as a percent of wages)	16.63%	17.10%
l m	- Workers' Compensation Rate (as a percent of wages)	8.17%	8.17%
and	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$36.45	\$34.76
Direct Care Staff Wages and Benefits	Productivity Adjustments		
Į. M̃	Total Hours	34.60	34.60
taf	- Travel Time without Individuals	3.99	4.99
, e	- Supervision and Other Employer Time	0.90	0.90
Ca	- Training	0.67	0.67
ect	- Paid Time Off	3.04	3.04
Dir	"Billable" Hours	26.00	25.00
	Productivity Factor	1.33	1.38
	Staff Cost After Productivity Adj. per Billable Hour	\$48.48	\$47.97
	- Number of Miles Traveled per Trip	30.0	37.5
	- Number of Miles per trip without Individuals	15.0	18.8
	- Amount per Mile (less vehicle acquisition)	\$0.325	\$0.325
	- Vehicle acquisition	\$55,000	\$55,000
l o	- Less: Vehicle trade-in/salvage value	\$5,500	\$5,500
Mileage	- Vehicle useful life, miles	125,000	125,000
Mil	- Vehicle acquisition per Mile	\$0.396	\$0.396
	- Adjusted amount per Mile	\$0.721	\$0.721
	Mileage Cost per Trip	\$32.45	\$40.59
	- Number of Staff Hours per Trip	1.67	1.88
	- Amount per Staff Hour	\$48.48	\$47.97
	Staff Cost per Trip	\$80.96	\$90.18
	- Supervisor Hourly Wage	\$35.74	\$33.95
Sio	- Supervisor Benefit Rate (as a percent of wages)	16.43%	16.89%
erv	- Workers' Compensation Rate (as a percent of wages)	8.17%	8.17%
Supervision	Weekly Supervision Cost	\$1,781.28	\$1,698.31
01	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Trip	\$11.44	\$12.77
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$124.85	\$143.54
nd .	- Program Operations Costs	\$10.00	\$10.00
min. and Pr Operations	Program Operations Cost per Trip	\$10.00	\$10.00
l dm O	- Administration Percent	12.0%	12.0%
₹	Administration Cost per Trip	\$18.39	\$20.94
	Cost per Trip	\$153.24	\$174.48
	- Number of Individuals Served	8	8
	Rate per Participant per Trip	\$19.16	\$21.81

Transportation, Additional Component

		Base Model	RC Model
	Unit of Service	Trip	Trip
80	- Percent of Direct Care Staff Working Full-Time	70%	70%
efit	- Direct Care Staff Hourly Wage	\$16.50	\$15.68
3en	- Employee Benefit Rate (as a percent of wages)	23.55%	24.38%
] Jd 1	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
s an	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.33	\$20.40
Direct Care Staff Wages and Benefits	Productivity Adjustments		
£1	Total Hours	34.60	34.60
Sta	- Supervision and Other Employer Time	0.90	0.90
are	- Training	0.67	0.67
L C	- Paid Time Off	3.04	3.04
l je	"Billable" Hours	29.99	29.99
	Productivity Factor	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$24.53	\$23.46
	- Number of Miles Traveled per Trip	15.0	18.8
, g	- Amount per Mile	\$0.585	\$0.585
Mileage	Mileage Cost per Trip	\$8.78	\$11.00
Ĭ.	- Number of Staff Hours per Trip	0.57	0.68
	- Amount per Staff Hour	\$24.53	\$23.46
	Staff Cost per Trip	\$13.98	\$15.95
	Consenie and Harrida Wasse	\$25.24	\$23.98
l ¤	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages)	20.08%	\$23.98 20.74%
isi.	- Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Supervision	Weekly Supervision Cost	\$1,270.28	\$1,213.20
Sup	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Trip	\$2.41	\$2.75
	Supervision Cost per 111p	\$2.41	\$2.73
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$25.17	\$29.70
nd]	-Program Operations Cost per Trip	\$0.00	\$0.00
min. and Pr Operations	Program Operations Cost per Trip	\$0.00	\$0.00
l din O	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Trip	\$3.43	\$4.05
	Cost per Trip	\$28.60	\$33.75
	- Number of Individuals Served	2	2
	Rate per Participant per Trip	\$14.30	\$16.88

Transportation, Additional Component, Non-Ambulatory

		Base Model	RC Model
	Unit of Service	Trip	Trip
ŞQ.	- Percent of Direct Care Staff Working Full-Time	70%	70%
efit	- Direct Care Staff Hourly Wage	\$16.50	\$15.68
Ber	- Employee Benefit Rate (as a percent of wages)	23.55%	24.38%
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	\$20.40
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
i.ec	"Billable" Hours	29.99	29.99
	Productivity Factor	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$24.53	\$23.46
	- Number of Miles Traveled per Trip	15.0	18.8
	- 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	\$13.55
	- Number of Staff Hours per Trip	0.57	0.68
	- Amount per Staff Hour	\$24.53	\$23.46
	Staff Cost per Trip	\$13.98	\$15.95
	- Supervisor Hourly Wage	\$25.24	\$23.98
Supervision	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
Vis	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
per	Weekly Supervision Cost	\$1,270.28	\$1,213.20
Su	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Trip	\$2.41	\$2.75
Prog.	Cost per Hour, Before Program Operations and Administration	\$27.21	\$32.25
	-Program Operations Cost per Trip	\$0.00	\$0.00
min. and Pr Operations	Program Operations Cost per Trip	\$0.00	\$0.00
Admin. and Operatic	- Administration Percent	12.0%	12.0%
_ ₹	Administration Cost per Trip	\$3.71	\$4.40
	Cost per Trip	\$30.92	\$36.65
	- Number of Individuals Served	2	2
	Rate per Participant per Trip	\$15.46	\$18.33

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	\$15.33
ene	- Employee Benefit Rate (as a percent of wages)	23.90%	24.76%
l B	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
anc	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$20.92	\$20.01
Direct Care Staff Wages and Benefits	Productivity Adjustments		
	Total Hours	34.60	34.60
taf	- Travel Time without Individuals	1.54	1.93
e S	- Supervision and Other Employer Time	0.90	0.90
$C_{\overline{a}}$	- Training	0.67	0.67
sc	- Paid Time Off	3.04	3.04
iặ	"Billable" Hours	28.45	28.06
"	Productivity Factor	1.22	1.23
	Staff Cost After Productivity Adj. per Billable Hour	\$25.52	\$24.61
	- Supervisor Hourly Wage	\$25.24	\$23.98
<u>#</u>	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
Supervision	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
er	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$30.33
Ins	Weekly Supervision Cost	\$1,270.40	\$1,213.20
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$4.47	\$4.32
rog.	Cost per Hour, Before Program Operations and Administration	\$29.99	\$28.93
d P	- Daily Program Operations Costs	\$0.00	\$0.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Janii Or	- Administration Percent	6.0%	6.0%
Ă	Administration Cost per Billable Hour	\$1.91	\$1.85
	Rate per Billable Hour	\$31.90	\$30.78

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	\$22.70	\$23.89	\$22.70
	- Employee Benefit Rate (as a percent of wages)	18.63%	19.20%	18.63%	19.20%
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	\$28.36	\$29.71	\$28.36
d Be	Productivity Adjustments				
an	Total Hours	34.60	34.60	34.60	34.60
ges	- Recordkeeping and Reporting	0.77	0.77	0.97	0.97
Ma	- 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	\$19.01	\$13.28	\$12.68
Attendance	- Annual Days of Program Operations	250.0	250.0	250.0	250.0
- Ida	- 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
- Se	- Number of Miles Traveled per Vehicle per Week	250	313	250	313
Mileage	- Number of Participants per Vehicle	1.76	1.76	2.64	2.64
\mathbb{Z}	Allocated Miles per Participant per Week	142.1	177.8	94.7	118.6
	Annual Mileage Cost/ Participant	\$4,154.96	\$5,201.82	\$2,769.98	\$3,467.88
	Mileage Cost per Participant per Billable Hour	\$3.15	\$3.94	\$2.10	\$2.63
Į g	- 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
O 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	2,694.35	2,694.35	4,014.07	4,014.07
<u>s</u>	A	\$0.25	\$0.25	\$0.17	\$0.17
nd tion	Cost per Hour, Before Program Operations and Administration	\$23.32	\$23.20	\$15.55	\$15.48
n. a	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.15	\$2.15	\$1.43	\$1.43
Ac og.	- Administration Percent	12.0%	12.0%	12.0%	12.0%
	Administration Cost per Billable Hour	\$3.47	\$3.46	\$2.32	\$2.31
	Rate per Billable Hour	\$28.94	\$28.81	\$19.30	\$19.22

		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	\$22.70	\$23.89	\$22.70
	- Employee Benefit Rate (as a percent of wages)	18.63%	19.20%	18.63%	19.20%
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	\$28.36	\$29.71	\$28.36
d B	Productivity Adjustments				
l an	Total Hours	34.60	34.60	34.60	34.60
səg ₁	- 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 - Group Size (Participants per Direct Care Staff)	4.0	4.0	5.0	5.0
	- Group Size (Participants per Direct Care Stair) - Participant Attendance Rate	4.0 88%	4.0 88%	5.0 88%	5.0 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	\$10.04	\$9.59	\$8.10	\$7.73
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
enc	- Hours per Day of Participant Attendance	6.00	6.00	6.00	6.00
Αtt	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
0	- Number of Miles Traveled per Vehicle per Week	250	313	250	313
Sage	- Number of Participants per Vehicle	3.52	3.52	4.40	4.40
Mileage	Allocated Miles per Participant per Week	71.0	88.9	56.8	71.1
~	Annual Mileage Cost/ Participant	\$2,077.34	\$2,600.91	\$1,661.99	\$2,080.85
	Mileage Cost per Participant per Billable Hour	\$1.57	\$1.97	\$1.26	\$1.58
	- 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 es	- Accreditation, annual cost per Job Coach	\$667.00	\$667.00	\$667.00	\$667.00
Yc	- Annual billable hours per Job Coach, Total	5,317.31	5,317.31	6,603.17	6,603.17
	Accreditation cost per Individual per Billable Hour	\$0.13	\$0.13	\$0.10	\$0.10
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$11.74	\$11.69	\$9.46	\$9.41
	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00
min. Ope	Program Operations Cost per Billable Hour	\$1.08	\$1.08	\$0.86	\$0.86
Adı	- Administration Percent	12.0%	12.0%	12.0%	12.0%
Pr	Administration Cost per Billable Hour	\$1.75	\$1.74	\$1.41	\$1.40
	Rate per Billable Hour	\$14.57	\$14.51	\$11.73	\$11.67

Unit of Service Hour Hour Hour - Percent of Direct Care Staff Working Full-Time 70% 70% 70% - Direct Care Staff Hourly Wage \$23.89 - Employee Benefit Rate (as a percent of wages) \$18.63% 19.20% 18.63%	RC Model Hour 70% \$22.70 19.20% 5.74% \$28.36
- Percent of Direct Care Staff Working Full-Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Percent of Direct Care Staff Working Full-Time 70% 70% 70% \$23.89 \$22.70 \$18.63%	70% \$22.70 19.20% 5.74%
- Direct Care Staff Hourly Wage \$23.89	\$22.70 19.20% 5.74%
- Employee Benefit Rate (as a percent of wages) 18.63% 19.20% 18.63%	19.20% 5.74%
- Employee Benefit Rate (as a percent of wages) 18.63% 19.20% 18.63%	19.20% 5.74%
	5.74%
1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	
Hourly Staff Cost Before Productivity Adj. (wages + benefits) \$29.71 \$28.36 \$29.71	
- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) - Productivity Adjustments Total Hours - Recordkeeping and Reporting - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Staffing Ratio - Workers' Compensation Rate (as a percent of wages) \$29.71 \$28.36 \$29.71 \$28.36 \$29.71 \$28.36 \$29.71 \$28.36 \$29.71 \$28.36 \$34.60 \$3	
Total Hours 34.60 34.60 34.60	34.60
- Recordkeeping and Reporting 1.54 1.74	1.74
- Supervision and Other Employer Time 0.68 0.68 0.68	0.68
1	0.67
\mathcal{E} - Paid Time Off 3.04 3.04 3.04	3.04
을 "Billable" Hours 28.67 28.47	28.47
Productivity Factor 1.21 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 \$6.81 \$6.50 \$5.88	\$5.62
- Annual Days of Program Operations 250.0 250.0	250.0
- Annual Days of Program Operations - Annual Days of Participant Attendance - Hours per Day of Participant Attendance - Hours per Vegr of Participant Attendance - Hours per Vegr of Participant Attendance - 1 320 - 1 320 - 1 320 - 1 320	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
- Number of Miles Traveled per Vehicle per Week 250 313 250	313
- Number of Miles Traveled per Vehicle per Week - Number of Participants per Vehicle - Number of Participants per Vehicle - Allocated Miles per Participant per Week - Number of Miles Traveled per Week - Number of Participants per Vehicle - Number of Participants per Vehicle - Number of Participants per Vehicle - Number of Miles Traveled per Week - Number of Participants per Vehicle - Number of Participants per Vehicle	6.16
Allocated Miles per Participant per Week 47.4 59.3 40.6	50.8
Annual Mileage Cost/ Participant \$1,384.99 \$1,733.94 \$1,186.97	\$1,486.19
Mileage Cost per Participant per Billable Hour \$1.05 \$1.31 \$0.90	\$1.13
- Accreditation, three years \$10,000 \$10,000 \$10,000	\$10,000
- Accreditation, annual amount	\$3,333.33
- Number of Job Coaches per accreditation - Accreditation, annual cost per Job Coach	5.00
200 - Accreditation, annual cost per Job Coach \$667.00 \$667.00	\$667.00
	9,119.51
Accreditation cost per Individual per Billable Hour \$0.08 \$0.08 \$0.07	\$0.07
Cost per Hour, Before Program Operations and Administration \$7.94 \$7.89 \$6.85	\$6.82
- Daily Program Operations Costs \$20.00 \$20.00	\$20.00
- Daily Program Operations Costs - Daily Program Operations Costs - Administration Percent - Administration Percent - Administration Percent - Cost per Hour, Before Program Operations and Administration - \$7.94	\$0.61
1 ' 9	12.0%
Administration Cost per Billable Hour \$1.18 \$1.17 \$1.02	\$1.01
Rate per Billable Hour \$9.84 \$9.78 \$8.48	\$8.44

		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	\$22.70
	- Employee Benefit Rate (as a percent of wages)	18.63%	19.20%
fits	- 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	\$28.36
ld B	Productivity Adjustments		
s an	Total Hours	34.60	34.60
age	- Recordkeeping and Reporting	1.94	1.94
Į ĕ	- Supervision and Other Employer Time - Training	0.68 0.67	0.68 0.67
Staf	- Paid Time Off	3.04	3.04
lie ("Billable" Hours	28.27	28.27
L C	Productivity Factor	1.22	1.22
irec	Staffing Ratio		
	- 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	\$4.91
nce	- Annual Days of Program Operations	250.0	250.0
nda	- Annual Days of Participant Attendance	220.0	220.0
Attendance	- 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
Mileage	- Number of Miles Traveled per Vehicle per Week	250	313
	- Number of Participants per Vehicle Allocated Miles per Participant per Week	7.04 35.5	7.04 44.5
≥	Annual Mileage Cost/ Participant	\$1,038.67	\$1,300.46
	Mileage Cost per Participant per Billable Hour	\$0.79	\$0.99
	- 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, C,	- Accreditation, annual cost per Job Coach	\$667.00	\$667.00
A 9	- Annual billable hours per Job Coach, Total	10,349.08	10,349.08
100	Accreditation cost per Individual per Billable Hour	\$0.06	\$0.06
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$6.00	\$5.96
n. aı erat	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and og. Operatio	Program Operations Cost per Billable Hour	\$0.54	\$0.54
Ac rog.	- Administration Percent	12.0%	12.0%
P _J	Administration Cost per Billable Hour	\$0.89	\$0.89
	Rate per Billable Hour	\$7.43	\$7.39

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	\$28.60
efit	- Employee Benefit Rate (as a percent of wages)	16.36%	16.82%
Jen	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Pt	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$36.76	\$35.05
Direct Care Staff Wages and Benefits	Productivity Adjustments		
🕺	Total Hours	34.60	34.60
aff.	- Travel Time Between Individuals	1.54	1.93
St	- Networking/ General Development Activities	3.86	3.81
are.	- Supervision and Other Employer Time	0.68	0.67
S	- Training	0.67	0.67
ire(- Paid Time Off	3.04	3.04
	"Billable" Hours	24.81	24.48
	Productivity Factor	1.39	1.41
	Staff Cost After Productivity Adj. per Billable Hour	\$51.10	\$49.42
	- Number of Miles Traveled per 40-Hour Week	100	125
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	87	108
lea Ilea	- Amount per Mile	\$0.585	\$0.585
$\mathbf{\Sigma}$	Weekly Mileage Cost	\$50.90	\$63.18
	Mileage Cost per Billable Hour	\$2.05	\$2.58
l g	- Accreditation, three years	\$10,000	\$10,000
(F.	- Accreditation, annual amount	\$3,333.33	\$3,333.33
CARF Accreditation	- Number of Job Developers per accreditation	5.00	5.00
	- Accreditation, annual cost per Job Developer	\$667.00	\$667.00
⋖	- Annual billable hours per Job Developer, Total	1,290.12	1,272.96
	Accreditation cost per Individual per Billable Hour	\$0.52	\$0.52
rog.	Cost per Hour, Before Program Operations and Administration	\$53.67	\$52.52
d P	- Daily Program Operations Costs	\$20.00	\$20.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$4.03	\$4.08
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$7.87	\$7.72
	Rate per Billable Hour	\$65.57	\$64.32

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	\$22.70
fits	- Employee Benefit Rate (as a percent of wages)	18.63%	19.20%
= lane	- 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	\$28.36
s an	Productivity Adjustments		
age	Total Hours	34.60	34.60
	- Travel Time Between Individuals	2.32	2.90
taff	- Collateral Contacts (not billable)	0.77	0.75
o N	- Recordkeeping and Reporting	0.77	0.75
Car	- Supervision and Other Employer Time	0.68	0.67
g	- Training	0.67	0.67
] jr	- Paid Time Off	3.04	3.04
	"Billable" Hours	26.35	25.82
	Productivity Factor	1.31	1.34
	Staff Cost After Productivity Adj. per Billable Hour	\$38.92	\$38.00
	- Number of Miles Traveled per 40-Hour Week	150	188
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	130	163
Lile	- Amount per Mile	\$0.585	\$0.585
2	Weekly Mileage Cost	\$76.05	\$95.36
	Mileage Cost per Billable Hour	\$2.89	\$3.69
ے ا	- 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 C	- Accreditation, annual cost per Job Coach	\$667.00	\$667.00
Ac	- Annual billable hours per Job Coach, Total	1,370.20	1,342.64
	Accreditation cost per Individual per Billable Hour	\$0.49	\$0.50
90	Cost per Hour, Before Program Operations and Administration	\$42.30	\$42.19
d P ₁	- Daily Program Operations Costs	\$20.00	\$20.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$3.80	\$3.87
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
AC	Administration Cost per Billable Hour	\$6.29	\$6.28
	Rate per Billable Hour	\$52.39	\$52.34

Unit of Service			1:4		1:5	
Percent of Direct Care Staff Working Full-Time			Base Model	RC Model	Base Model	RC Model
Direct Care Staff Hourly Wage Employee Benefit Rate (as a percent of wages) 23.55% 24.38% 23.55% 24.36% 23.55% 23		Unit of Service	Hour	Hour	Hour	Hour
Fimployee Benefit Rate (as a percent of wages) 23.55% 24.38% 5.20% 5		- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
Fimployee Benefit Rate (as a percent of wages) 23.55% 24.38% 5.20% 5		- Direct Care Staff Hourly Wage	\$16.50	\$15.68	\$16.50	\$15.68
- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj, (wages + benefits) Before Froductivity Adjustments Total Hours Total Hours Total Hours - Program Set-Up' Clean-Up - Recordkeeping and Reporting - Participant Staff Cost Before Productivity Adjustments Total Hours - Supervision and Other Employer Time - Program Set-Up' Clean-Up - Supervision and Other Employer Time - Participant Staff Cost Refore Productivity Residual Staff Cost After Productivity Factor Training - Padd Time Off - Participant Station - Program Set-Up' Clean-Up - Participant Attendance Rate - Adjusted Weighted Avg of No. of Participants per Staff - Participant Altendance Rate - Adjusted Weighted Avg of No. of Participants per Staff - Annual Days of Program Operations - Annual Days of Program Operations - Annual Days of Program Operations - Annual Participant Attendance - Hours per Day of Participant Attendance - Hours per Day of Participant Attendance - Number of Miles Traveled per Vehicle Productivity - Number of Participant Attendance - Number of Participant Rate (San Percent) - Number of Participant Rate (San Percent) - Number of Participant Rate (San Percent) - Supervisor Benefit Rate (san Percent of wages) - Supervisor Benefit Rate (san Percent) - Annual Tools of Participant Program - Supervisor Cost (wages + benefits) - Supervisor Benefit Rate (san Percent of wages) - Supervisor Benefit Rate (san Percent of wages) - Supervisor Cost (wages + benefits) - Supervisor Cost (wages + benefits) - Annual Tealify Cost per Participant per Billable Hour - Staff - Annual Tealify Cost per Participant Per Billable Hour - Staff - Supervisor Gost (wages + benefits) - Supervisor Gost (wages + benefits) - Supervisor Cost (wages + benefits) - Supervisor Rate (san Percent of wages) - Supervisor Cost (wages + benefits) - Annual						
Hourly Staff Cost Before Productivity Adj. (wages + benefits) \$21.24 \$20.32 \$20.32						
Starting Ratio - Group Size (Participants per Direct Care Staff) 4.0 4.0 5.0 5.0 - Participant Attendance Rate 88%	fits					
Starting Ratio - Group Size (Participants per Direct Care Staff) 4.0 4.0 5.0 5.0 - Participant Attendance Rate 88%	ene			•	·	•
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Starting Ratio - Group Size (Participants per Direct Care Staff) 4.0 4.0 5.0 5.0 - Participant Attendance Rate 88%	ges					
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Starting Ratio - Group Size (Participants per Direct Care Staff) 4.0 4.0 5.0 5.0 - Participant Attendance Rate 88%	ire	1 Todactivity Lactor	1.22	1.22	1.22	1.22
- Participant Attendance Rate						
Adjusted Weighted Avg. of No. of Participants per Staff 3.52 3.52 4.40 4.40				4.0		8
Staff Cost After Productivity Adj. per Billable Hour S7.36 S7.04 S5.89 S5.63					88%	88%
Annual Days of Program Operations 250.0		- Adjusted Weighted Avg. of No. of Participants per Staff	3.52	3.52	4.40	4.40
Amount per Mile - Number of Miles Traveled per Vehicle per Week - Number of Participants per Vehicle - Number of Participants per Vehicle Allocated Miles per Participant per Week Annual Mileage Cost Participant - 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 - Number of Direct Care Staff Supervised - Annual Cost per Participant per Billable Hour - Square Feet of Service Space per Participant - Annual Cost per Square Foot - Annual Cost per Participant per Billable Hour - Square Feet of Service Space per Participant - Annual Cost per Participant per Billable Hour Supervision Cost per Participant per Billable Hour - Annual Facility Cost per Participant per Billable Hour Supervision Cost per Bullable Hour Sup		Staff Cost After Productivity Adj. per Billable Hour	\$7.36	\$7.04	\$5.89	\$5.63
Amount per Mile - Number of Miles Traveled per Vehicle per Week - Number of Participants per Vehicle - Number of Participants per Vehicle Allocated Miles per Participant per Week Annual Mileage Cost Participant - 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 - Number of Direct Care Staff Supervised - Annual Cost per Participant per Billable Hour - Square Feet of Service Space per Participant - Annual Cost per Square Foot - Annual Cost per Participant per Billable Hour - Square Feet of Service Space per Participant - Annual Cost per Participant per Billable Hour Supervision Cost per Participant per Billable Hour - Annual Facility Cost per Participant per Billable Hour Supervision Cost per Bullable Hour Sup	ခွ	- Annual Days of Program Operations	250.0	250.0	250.0	250.0
Amount per Mile - Number of Miles Traveled per Vehicle per Week - Number of Participants per Vehicle - Number of Participants per Vehicle Allocated Miles per Participant per Week Annual Mileage Cost Participant - 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 - Number of Direct Care Staff Supervised - Annual Cost per Participant per Billable Hour - Square Feet of Service Space per Participant - Annual Cost per Square Foot - Annual Cost per Participant per Billable Hour - Square Feet of Service Space per Participant - Annual Cost per Participant per Billable Hour Supervision Cost per Participant per Billable Hour - Annual Facility Cost per Participant per Billable Hour Supervision Cost per Bullable Hour Sup	lan					
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Annual Mileage Cost / Participant \$914.06 \$1,144.55 \$914.06 \$1,144.55 \$0.69 \$0.87 \$0.69 \$0	l ij				.	
Mileage Cost per Participant per Billable Hour \$0.69 \$0.87 \$0.69 \$0.87	~		\$914.06		\$914.06	\$1,144.55
- 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) - Workers' Compensation Rate (as a percent of wages) - Supervision Cost (wages + benefits) - Number of Direct Care Staff Supervised - Supervision Cost per Participant per Billable Hour - Square Feet of Service Space per Participant - Annual Cost per Square Foot - Amount reimbursable under Habilitative Services - Annual Facility Cost per Participant - Daily Program Operations Costs - Daily Program Operations Cost per Billable Hour - Administration Percent - Administration Cost per Billable Hour - Square Feet of Service Space per Participant - Amount reimbursable under Habilitative Services - Square Feet of Service Space per Participant - Square Feet of Service Space per Par			\$0.69			
- 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) - Workers' Compensation Rate (as a percent of wages) - Supervision Cost (wages + benefits) - Number of Direct Care Staff Supervised - Supervision Cost per Participant per Billable Hour - Square Feet of Service Space per Participant - Annual Cost per Square Foot - Amount reimbursable under Habilitative Services - Annual Facility Cost per Participant - Daily Program Operations Costs - Daily Program Operations Cost per Billable Hour - Administration Percent - Administration Cost per Billable Hour - Square Feet of Service Space per Participant - Amount reimbursable under Habilitative Services - Square Feet of Service Space per Participant - Square Feet of Service Space per Par		- Supervisor Hourly Wage	\$25.24	\$23.98	\$25.24	\$23.08
- Workers' Compensation Rate (as a percent of wages) Hourly Supervisor Cost (wages + benefits) Weekly Supervision Cost - Number of Direct Care Staff Supervised Supervision Cost per Participant per Billable Hour - Square Feet of Service Space per Participant - Annual Cost per Square Foot - Amount reimbursable under Habilitative Services Annual Facility Cost per Participant per Billable Hour - Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs - Administration Percent - Administration Cost per Billable Hour - Administration Cost per Billable Hour - Workers' Compensation Rate (as a percent of wages) \$31.62 \$30.20 \$31.62 \$30.20 \$31.62 \$30.20 \$1,264.80 \$1,208.00 \$1,208.00 \$1,208.00 \$1.208.00 \$1.200 \$15.00 \$15.00 \$12.00 \$15.00 \$12.00 \$375.00 \$300.00 \$375.00 \$300.00 \$375.00 \$300.00 \$375.00 \$300.00 \$375.00 \$300.00 \$375.00 \$300.00 \$375.00 \$300.00 \$375.00 \$300.00 \$300.00 \$375.00 \$300.						
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- Annual Cost per Square Foot - Amount reimbursable under Habilitative Services - Annual Facility Cost per Participant - Successful 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 - Administration Cost per Billable Hour - Successful Program Operations Cost per Billable Hour - Administration Cost per Billable Hour - Successful Program Operations Cost per Billable Hour - Administration Cost per Billable Hour - Successful Program Operations Cost per Billable Hour - Administration Cost per Billable Hour - Successful Program Operations Cost per Billable Hour - Administration Cost per Billable Hour - Successful Program Operations Cost per Billable Hour - Administration Cost per Billable Hour - Successful Program Operations Cost per Billable Hour - Administration Cost per Billable Hour - Successful Program Operations Cost per Billable Hour - Administration Cost per Billable Hour - Successful Program Operations Cost per Billable Hour - Administration Cost per Billable Hour - Successful Program Operations Cost per Billable Hour - Successful Program Operations Cost per Billable Hour - Successful Program Operations Cost per Billable Hour - Administration Cost per Billable Hour		Supervision Cost per Participant per Billable Hour	\$1.42	\$1.35	\$1.13	\$1.08
- Annual Cost per Square Foot - Amount reimbursable under Habilitative Services - Annual Facility Cost per Participant - Successful 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 - Administration Cost per Billable Hour - Successful Program Operations Cost per Billable Hour - Administration Cost per Billable Hour - Successful Program Operations Cost per Billable Hour - Administration Cost per Billable Hour - Successful Program Operations Cost per Billable Hour - Administration Cost per Billable Hour - Successful Program Operations Cost per Billable Hour - Administration Cost per Billable Hour - Successful Program Operations Cost per Billable Hour - Administration Cost per Billable Hour - Successful Program Operations Cost per Billable Hour - Administration Cost per Billable Hour - Successful Program Operations Cost per Billable Hour - Administration Cost per Billable Hour - Successful Program Operations Cost per Billable Hour - Administration Cost per Billable Hour - Successful Program Operations Cost per Billable Hour - Successful Program Operations Cost per Billable Hour - Successful Program Operations Cost per Billable Hour - Administration Cost per Billable Hour		Squara Faat of Sarviga Space per Dortiginant	50	50	50	50
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Facility Cost per Participant per Billable Hour \$0.28 \$0.23 \$0.28 \$0.23 Cost per Hour, Before Program Operations and Administration \$9.75 \$9.49 \$7.99 \$7.81 Daily Program Operations Costs \$20.00 \$20.00 \$20.00 \$20.00 Program Operations Cost per Billable Hour \$1.08 \$1.08 \$0.86 \$0.86 Administration Cost per Billable Hour \$1.48 \$1.44 \$1.21 \$1.18 Cost per Hour, Before Program Operations and Administration \$9.75 \$9.49 \$7.99 \$7.81 Solution of the program Operations Cost per Billable Hour \$1.08 \$1.08 \$0.86 Cost per Hour, Before Program Operations and Administration \$20.00 \$20.00 \$20.00 Solution of the program Operations Cost per Billable Hour \$1.20% \$1.20% Cost per Hour, Before Program Operations and Administration \$9.75 \$9.49 \$7.99 \$7.81 Cost per Hour, Before Program Operations and Administration \$9.75 \$9.49 \$7.99 \$7.81 Cost per Hour, Before Program Operations and Administration \$9.75 \$9.49 \$7.99 \$7.81 Cost per Hour, Before Program Operations and Administration \$9.75 \$9.49 \$7.99 \$7.81 Cost per Hour, Before Program Operations and Administration \$9.75 \$9.49 \$7.99 \$7.81 Cost per Hour, Before Program Operations and Administration \$9.75 \$9.49 \$7.99 \$7.81 Cost per Hour, Before Program Operations and Administration \$9.75 \$9.49 \$7.99 \$7.81 Cost per Hour, Before Program Operations and Administration \$9.75 \$9.49 \$7.99 \$7.81 Cost per Hour, Before Program Operations and Administration \$9.75 \$9.49 \$7.99 \$7.81 Cost per Hour, Before Program Operations and Administration \$9.75 \$9.49 \$7.99 \$7.81 Cost per Hour, Before Program Operations and Administration \$9.75 \$9.49 \$7.99 \$7.81 Cost per Hour, Before Program Operations and Administration \$9.75 \$9.49 \$7.99 \$7.81 Cost per Hour, Before Program Operations and Administration \$9.75 \$9.49 \$9.80 \$9.80 \$9.80 \$9.80 \$9.80 \$9.80 \$9.80 \$9	Fa					
Cost per Hour, Before Program Operations and Administration						
	Prc ns					
	md atio					
	in. ŝ	11 rogram Operations Cost per dinable flour	\$1.08	\$1.08	\$0.80	\$0.80
	dh: O	- Administration Percent	12.0%	12.0%	12.0%	12.0%
	<u></u>	Administration Cost per Billable Hour	\$1.48	\$1.44	\$1.21	\$1.18
		Rate per Billable Hour	\$12.31	\$12.01	\$10.06	\$9.85

		1:6		1:7	
	Γ	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	\$15.68	\$16.50	\$15.68
	- Employee Benefit Rate (as a percent of wages)	23.55%	24.38%	23.55%	24.38%
	- 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	\$20.32	\$21.24	\$20.32
ene			•	·	•
1 B	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	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
t	Productivity Factor	1.22	1.22	1.22	1.22
Direct Care Staff Wages and Benefits	·	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	\$4.70	\$4.21	\$4.02
<u>3</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
<u>မွှ</u>	- Number of Miles Traveled per Vehicle per Week	250	313	250	313
eag	- Number of Participants per Vehicle	8.00	8.00	8.00	8.00
Mileage	Allocated Miles per Participant per Week	31.3	39.1	31.3	39.1
	Annual Mileage Cost/ Participant	\$914.06	\$1,144.55	\$914.06	\$1,144.55
	Mileage Cost per Participant per Billable Hour	\$0.69	\$0.87	\$0.69	\$0.87
	- Supervisor Hourly Wage	\$25.24	\$23.98	\$25.24	\$23.98
Ę	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%	20.08%	20.74%
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	\$30.20	\$31.62	\$30.20
Supervision	Weekly Supervision Cost	\$1,264.80	\$1,208.00	\$1,264.80	\$1,208.00
• 1	- Number of Direct Care Staff Supervised	10	10	10	10
	Supervision Cost per Participant per Billable Hour	\$0.94	\$0.90	\$0.81	\$0.77
	- Square Feet of Service Space per Participant	50	50	50	50
Eg	- Annual Cost per Square Foot	\$15.00	\$12.00	\$15.00	\$12.00
Facility	- Amount reimbursable under Habilitative Services	50.0%	50.0%	50.0%	50.0%
压	Annual Facility Cost per Participant	\$375.00	\$300.00	\$375.00	\$300.00
	Facility Cost per Participant per Billable Hour	\$0.28	\$0.23	\$0.28	\$0.23
og.	Cost per Hour, Before Program Operations and Administration	\$6.82	\$6.70	\$5.99	\$5.89
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$0.70	\$20.00	\$20.00
and atic	Program Operations Cost per Billable Hour	\$0.72	\$0.72	\$0.61	\$0.61
min. and Pr Operations					
mg O	- Administration Percent	12.0%	12.0%	12.0%	12.0%
_<	Administration Cost per Billable Hour	\$1.03	\$1.01	\$0.90	\$0.89
	Rate per Billable Hour	\$8.57	\$8.43	\$7.50	\$7.39

		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	\$16.50	\$15.68	\$16.50	\$15.68
	- Employee Benefit Rate (as a percent of wages)	23.55%	24.38%	23.55%	24.38%
	- 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	\$20.32	\$21.24	\$20.32
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
Na Wa	- 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
ರ	Productivity Factor	1.22	1.22	1.22	1.22
Direct Care Staff Wages and Benefits		1.22	1.22	1.22	1.22
"	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	\$3.52	\$3.27	\$3.13
) se	- 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
A	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
e,	- Number of Miles Traveled per Vehicle per Week	250	313	250	313
eag	- Number of Participants per Vehicle	8.00	8.00	8.00	8.00
Mileage	Allocated Miles per Participant per Week	31.3	39.1	31.3	39.1
	Annual Mileage Cost/ Participant	\$914.06	\$1,144.55	\$914.06	\$1,144.55
	Mileage Cost per Participant per Billable Hour	\$0.69	\$0.87	\$0.69	\$0.87
	- Supervisor Hourly Wage	\$25.24	\$23.98	\$25.24	\$23.98
₌	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%	20.08%	20.74%
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	\$30.20	\$31.62	\$30.20
Supervision	Weekly Supervision Cost	\$1,264.80	\$1,208.00	\$1,264.80	\$1,208.00
	- Number of Direct Care Staff Supervised	10	10	10	10
	Supervision Cost per Participant per Billable Hour	\$0.71	\$0.68	\$0.63	\$0.60
	- Square Feet of Service Space per Participant	50	50	50	50
ity	- Annual Cost per Square Foot	\$15.00	\$12.00	\$15.00	\$12.00
Facility	- Amount reimbursable under Habilitative Services	50.0%	50.0%	50.0%	50.0%
江	Annual Facility Cost per Participant	\$375.00	\$300.00	\$375.00	\$300.00
	Facility Cost per Participant per Billable Hour	\$0.28	\$0.23	\$0.28	\$0.23
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$5.36	\$5.30	\$4.87	\$4.83
	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00
anc ratio	Program Operations Cost per Billable Hour	\$0.54	\$0.54	\$0.48	\$0.48
lin. peı					
l dir	- Administration Percent	12.0%	12.0%	12.0%	12.0%
ĕ.	Administration Cost per Billable Hour	\$0.80	\$0.80	\$0.73	\$0.72
	Rate per Billable Hour	\$6.70	\$6.64	\$6.08	\$6.03

		1:10-14		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	\$15.68	\$16.50	\$15.68
	- Employee Benefit Rate (as a percent of wages)	23.55%	24.38%	23.55%	24.38%
	- 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	\$20.32	\$21.24	\$20.32
ene					
l B	Productivity Adjustments	24.60	24.60	24.50	24.60
an	Total Hours	34.60	34.60	34.60	34.60
lges	- Program Set-Up/ Clean-Up	0.97 0.97	0.97 0.97	0.97	0.97
⊗ ⊗	- Recordkeeping and Reporting - Supervision and Other Employer Time	0.97	0.97	1.16 0.90	1.16 0.90
aff	- Supervision and Other Employer Time - Training	0.67	0.90	0.90	0.90
St	- Paid Time Off	3.04	3.04	3.04	3.04
]arc	"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	\$2.37	\$1.76	\$1.68
)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
tteı	- 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
, e	- Number of Miles Traveled per Vehicle per Week	250	313	250	313
eag	- Number of Participants per Vehicle	8.00	8.00	8.00	8.00
Mileage	Allocated Miles per Participant per Week	31.3	39.1	31.3	39.1
	Annual Mileage Cost/ Participant	\$914.06	\$1,144.55	\$914.06	\$1,144.55
	Mileage Cost per Participant per Billable Hour	\$0.69	\$0.87	\$0.69	\$0.87
	- Supervisor Hourly Wage	\$25.24	\$23.98	\$25.24	\$23.98
g g	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%	20.08%	20.74%
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	\$30.20	\$31.62	\$30.20
Supervision	Weekly Supervision Cost	\$1,264.80	\$1,208.00	\$1,264.80	\$1,208.00
	- Number of Direct Care Staff Supervised	10	10	10	10
	Supervision Cost per Participant per Billable Hour	\$0.47	\$0.45	\$0.33	\$0.32
	- Square Feet of Service Space per Participant	50	50	50	50
ity	- Annual Cost per Square Foot	\$15.00	\$12.00	\$15.00	\$12.00
Facility	- Amount reimbursable under Habilitative Services	50.0%	50.0%	50.0%	50.0%
[14	Annual Facility Cost per Participant	\$375.00	\$300.00	\$375.00	\$300.00
	Facility Cost per Participant per Billable Hour	\$0.28	\$0.23	\$0.28	\$0.23
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$3.91	\$3.92	\$3.06	\$3.10
d Pı ons	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$0.36	\$0.36	\$0.25	\$0.25
nin.					
₽ ⊂	- Administration Percent	12.0%	12.0%	12.0%	12.0%
	Administration Cost per Billable Hour	\$0.58	\$0.58	\$0.45	\$0.46
	Rate per Billable Hour	\$4.85	\$4.86	\$3.76	\$3.81

		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	\$15.68	\$16.50	\$15.68
	- Employee Benefit Rate (as a percent of wages)	23.55%	24.38%	23.55%	24.38%
	- 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	\$20.32	\$21.24	\$20.32
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
_ ⊗	- 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
t	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	\$1.31	\$1.13	\$1.08
	- 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
	Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
و ا	- Number of Miles Traveled per Vehicle per Week	250	313	250	313
eag	- Number of Participants per Vehicle	8.00	8.00	8.00	8.00
Mileage	Allocated Miles per Participant per Week	31.3	39.1	31.3	39.1
	Annual Mileage Cost/ Participant	\$914.06	\$1,144.55	\$914.06	\$1,144.55
	Mileage Cost per Participant per Billable Hour	\$0.69	\$0.87	\$0.69	\$0.87
	- Supervisor Hourly Wage	\$25.24	\$23.98	\$25.24	\$23.98
g	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%	20.08%	20.74%
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	\$30.20	\$31.62	\$30.20
Supervision	Weekly Supervision Cost	\$1,264.80	\$1,208.00	\$1,264.80	\$1,208.00
	- Number of Direct Care Staff Supervised	10	10	10	10
	Supervision Cost per Participant per Billable Hour	\$0.26	\$0.25	\$0.21	\$0.20
	- Square Feet of Service Space per Participant	50	50	50	50
ity	- Annual Cost per Square Foot	\$15.00	\$12.00	\$15.00	\$12.00
Facility	- Amount reimbursable under Habilitative Services	50.0%	50.0%	50.0%	50.0%
江	Annual Facility Cost per Participant	\$375.00	\$300.00	\$375.00	\$300.00
	Facility Cost per Participant per Billable Hour	\$0.28	\$0.23	\$0.28	\$0.23
og.	Cost per Hour, Before Program Operations and Administration	\$2.60	\$2.66	\$2.31	\$2.38
1 Pr	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.20	\$0.20	\$0.16	\$0.16
nin. peu					
l dir	- Administration Percent	12.0%	12.0%	12.0%	12.0%
ĕ.	Administration Cost per Billable Hour	\$0.38	\$0.39	\$0.34	\$0.35
	Rate per Billable Hour	\$3.18	\$3.25	\$2.81	\$2.89

		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	\$15.68	\$16.50	\$15.68
	- Employee Benefit Rate (as a percent of wages)	23.55%	24.38%	23.55%	24.38%
	- 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	\$20.32	\$21.24	\$20.32
l ene		¥	4-0.0-	¥	4
l B	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
⊗	- Recordkeeping and Reporting	1.74	1.74	1.94	1.94
] ∰	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90
Sts	- Training - Paid Time Off	0.67 3.04	0.67 3.04	0.67 3.04	0.67 3.04
are	"Billable" Hours	27.28	27.28	27.08	27.08
J	Productivity Factor	1.27	1.27	1.28	1.28
Direct Care Staff Wages and Benefits	1 Toductivity Lactor	1.2/	1.27	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 <mark>%</mark>	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	\$0.92	\$0.88	\$0.84
<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
ten	- 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
	Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
0	- Number of Miles Traveled per Vehicle per Week	250	313	250	313
eag	- Number of Participants per Vehicle	8.00	8.00	8.00	8.00
Mileage	Allocated Miles per Participant per Week	31.3	39.1	31.3	39.1
	Annual Mileage Cost/ Participant	\$914.06	\$1,144.55	\$914.06	\$1,144.55
	Mileage Cost per Participant per Billable Hour	\$0.69	\$0.87	\$0.69	\$0.87
	- Supervisor Hourly Wage	\$25.24	\$23.98	\$25.24	\$23.98
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%	20.08%	20.74%
Sio	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%	5.20%	5.20%
erv	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$30.20	\$31.62	\$30.20
Supervision	Weekly Supervision Cost	\$1,264.80	\$1,208.00	\$1,264.80	\$1,208.00
"	- Number of Direct Care Staff Supervised	10	10	10	10
	Supervision Cost per Participant per Billable Hour	\$0.18	\$0.17	\$0.16	\$0.15
	- Square Feet of Service Space per Participant	50	50	50	50
<u> </u>	- Annual Cost per Square Foot	\$15.00	\$12.00	\$15.00	\$12.00
Facility	- Amount reimbursable under Habilitative Services	50.0%	50.0%	50.0%	50.0%
	Annual Facility Cost per Participant	\$375.00	\$300.00	\$375.00	\$300.00
	Facility Cost per Participant per Billable Hour	\$0.28	\$0.23	\$0.28	\$0.23
.0g.	Cost per Hour, Before Program Operations and Administration	\$2.11	\$2.19	\$2.01	\$2.09
d Pr	- 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
min.					
4dn (- Administration Percent Administration Cost per Billable Hour	12.0% \$0.31	12.0% \$0.32	12.0% \$0.29	12.0%
	-		\$0.32		\$0.30
	Rate per Billable Hour	\$2.55	\$2.64	\$2.42	\$2.51

Vendor Rate Study
Development of Rate Models
Inland 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	\$54.96	\$57.85	\$54.96
ts	- Employee Benefit Rate (as a percent of wages)	13.07%	13.36%	13.07%	13.36%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
Beı	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$63.85	\$67.04	\$63.85
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	6.14	4.91	6.14
₩	- Recordkeeping and Reporting	3.34	3.21	4.46	4.28
taf	- Supervision and Other Employer Time	0.45	0.43	0.45	0.43
e	- Missed Appointments (not redirected to other tasks)	0.89	0.85	0.89	0.85
Ca	- Collateral contacts (not billable)	2.68	2.57	2.68	2.57
ect	- Training	0.48	0.48	0.48	0.48
Dir.	- Paid Time Off	3.85	3.85	3.85	3.85
	"Billable" Hours	23.40	22.47	22.28	21.40
	Productivity Factor	1.71	1.78	1.80	1.87
	Staff Cost After Productivity Adj. per Billable Hour	\$114.64	\$113.65	\$120.67	\$119.40
	- Number of Miles Traveled per 40-Hour Week	200	250	200	250
ge	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250	200	250
Mileage	- Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
Σ	Weekly Mileage Cost	\$117.00	\$146.25	\$117.00	\$146.25
	Mileage Cost per Billable Hour	\$5.00	\$6.51	\$5.25	\$6.83
q	Cost per Hour, Before Program Operations and Administration	\$119.64	\$120.16	\$125.92	\$126.23
an	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.27	\$4.45	\$4.49	\$4.67
Adr	- Administration Percent	12.0%	12.0%	12.0%	12.0%
Prc	Administration Cost per Billable Hour	\$16.90	\$16.99	\$17.78	\$17.85
	Cost per Billable Hour	\$140.81	\$141.60	\$148.19	\$148.75
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$140.81	\$141.60	\$74.10	\$74.38

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	\$54.96	
	- Employee Benefit Rate (as a percent of wages)	13.07%	13.36%	
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$63.85	
Direct Care Staff Wages and Benefits	Productivity Adjustments			
es	Total Hours	40.00	40.00	
/age	- Travel Time Between Individuals	4.91	6.14	
≱	- Recordkeeping and Reporting	4.91	4.71	
Staf	- Supervision and Other Employer Time	0.45	0.43	
le g	- Missed Appointments (not redirected to other tasks)	0.89	0.85	
Ca	- Collateral contacts (not billable)	2.68	2.57	
ect	- Training	0.48	0.48	
Di.	- Paid Time Off	3.85	3.85	
	"Billable" Hours	21.83	20.97	
	Productivity Factor	1.83	1.91	
	Staff Cost After Productivity Adj. per Billable Hour	\$122.68	\$121.95	
	- Number of Miles Traveled per 40-Hour Week	200	250	
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250	
Elle	- Amount per Mile	\$0.585	\$0.585	
≥	Weekly Mileage Cost	\$117.00	\$146.25	
	Mileage Cost per Billable Hour	\$5.36	\$6.97	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$128.04	\$128.92	
. ar	- Daily Program Operations Costs	\$20.00	\$20.00	
Admin. and og. Operation	Program Operations Cost per Billable Hour	\$4.58	\$4.77	
Ad og.	- Administration Percent	12.0%	12.0%	
Pr	Administration Cost per Billable Hour	\$18.08	\$18.23	
	Cost per Billable Hour	\$150.70	\$151.92	
	- Number of Individuals Served	3	3	
	Rate per Billable Hour	\$50.23	\$50.64	

Specialized Therapeutic Services, Assistant

		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	\$38.58	\$40.61	\$38.58
o o	- Employee Benefit Rate (as a percent of wages)	14.11%	14.45%	14.11%	14.45%
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)	\$47.49	\$45.24	\$47.49	\$45.24
Direct Care Staff Wages and Benefits	Productivity Adjustments				
es :	Total Hours	34.60	34.60	34.60	34.60
/ag	- Travel Time Between Individuals	4.28	5.35	4.28	5.35
≱	- Recordkeeping and Reporting	1.95	1.87	2.91	2.79
Staf	- Supervision and Other Employer Time	0.45	0.43	0.45	0.43
l e	- Missed Appointments (not redirected to other tasks)	0.78	0.75	0.78	0.75
Ca	- Collateral contacts (not billable)	1.17	1.12	1.17	1.12
ect	- Training	0.48	0.48	0.48	0.48
Di.	- Paid Time Off	3.04	3.04	3.04	3.04
	"Billable" Hours	22.45	21.56	21.49	20.64
	Productivity Factor	1.54	1.60	1.61	1.68
	Staff Cost After Productivity Adj. per Billable Hour	\$73.13	\$72.38	\$76.46	\$76.00
	- Number of Miles Traveled per 40-Hour Week	200	250	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	173	216	173	216
lile.	- Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
≥	Weekly Mileage Cost	\$101.21	\$126.36	\$101.21	\$126.36
	Mileage Cost per Billable Hour	\$4.51	\$5.86	\$4.71	\$6.12
_	- Supervisor Hourly Wage	\$57.85	\$54.96	\$57.85	\$54.96
Supervision	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.36%	13.07%	13.36%
<u>Z</u> .	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
l pe	Weekly Supervision Cost	\$2,681.69	\$2,554.10	\$2,681.69	\$2,554.10
\ \varS	- Number of Direct Care Staff Supervised	10	10	10	10
	Supervision Cost per Billable Hour	\$11.95	\$11.85	\$12.48	\$12.37
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$89.59	\$90.09	\$93.65	\$94.49
an rat	- Daily Program Operations Costs	\$10.00	\$10.00	\$10.00	\$10.00
Admin. and og. Operation	Program Operations Cost per Billable Hour	\$2.23	\$2.32	\$2.33	\$2.42
Adr g. (- Administration Percent	12.0%	12.0%	12.0%	12.0%
Pro	Administration Cost per Billable Hour	\$12.52	\$12.60	\$13.09	\$13.22
_	Cost per Billable Hour	\$104.34	\$105.01	\$109.07	\$110.13
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$104.34	\$105.01	\$54.54	\$55.07

Specialized Therapeutic Services, Assistant

		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	\$38.58	
, s	- Employee Benefit Rate (as a percent of wages)	14.11%	14.45%	
efit	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
Ben	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$47.49	\$45.24	
Direct Care Staff Wages and Benefits	Productivity Adjustments			
ses	Total Hours	34.60	34.60	
√ag	- Travel Time Between Individuals	4.28	5.35	
#_	- Recordkeeping and Reporting	3.69	3.54	
Sta	- Supervision and Other Employer Time	0.45	0.43	
are	- Missed Appointments (not redirected to other tasks)	0.78	0.75	
Ϊ́	- Collateral contacts (not billable) - Training	1.17	1.12	
rec	- Fraining - Paid Time Off	0.48 3.04	0.48 3.04	
_ <u>`</u>	"Billable" Hours	20.71	19.89	
	Productivity Factor	1.67	1.74	
	Froductivity Factor	1.07	1./4	
	Staff Cost After Productivity Adj. per Billable Hour	\$79.31	\$78.72	
	- Number of Miles Traveled per 40-Hour Week	200	250	
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	173	216	
lile	- Amount per Mile	\$0.585	\$0.585	
~	Weekly Mileage Cost	\$101.21	\$126.36	
-	Mileage Cost per Billable Hour	\$4.89	\$6.35	
	- Supervisor Hourly Wage	\$57.85	\$54.96	
Supervision	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.36%	
Tv.	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
edn	Weekly Supervision Cost	\$2,681.69	\$2,554.10	
\Sigma	- Number of Direct Care Staff Supervised	10	10	
	Supervision Cost per Billable Hour	\$12.95	\$12.84	
lon:	Cost per Hour, Before Program Operations and Administration	\$97.15	\$97.91	
ar . ar	- Daily Program Operations Costs	\$10.00	\$10.00	
Admin. and og. Operation	Program Operations Cost per Billable Hour	\$2.41	\$2.51	
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%	
Pr	Administration Cost per Billable Hour	\$13.58	\$13.69	
	Cost per Billable Hour	\$113.14	\$114.11	
	- Number of Individuals Served	3	3	
	Rate per Billable Hour	\$37.71	\$38.04	

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	\$54.96	\$57.85	\$54.96
its	- Employee Benefit Rate (as a percent of wages)	13.07%	13.36%	13.07%	13.36%
l lef	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
Be	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$63.85	\$67.04	\$63.85
Direct Care Staff Wages and Benefits	Productivity Adjustments				
ges	Total Hours	40.00	40.00	40.00	40.00
\ \&a	- Recordkeeping and Reporting	4.01	4.01	5.13	5.13
∰	- 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
t 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	\$92.58	\$101.23	\$96.41
၂ ဗ	- Square Feet of Service Space	200	200	200	200
Clinic Space	- Annual Cost per Square Foot	\$24.00	\$19.20	\$24.00	\$19.20
1 .5	Annual Clinic Cost	\$4,800.00	\$3,840.00	\$4,800.00	\$3,840.00
iii	Annual Billable Hours	1,437.28	\$1,437.28	1,379.04	\$1,379.04
	Clinic Space Cost per Billable Hour	\$3.34	\$2.67	\$3.48	\$2.78
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$100.55	\$95.25	\$104.71	\$99.19
an rati	- 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
Adr	- Administration Percent	12.0%	12.0%	12.0%	12.0%
Pro	Administration Cost per Billable Hour	\$14.21	\$13.48	\$14.79	\$14.04
	Cost per Billable Hour	\$118.38	\$112.35	\$123.27	\$117.00
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$118.38	\$112.35	\$61.64	\$58.50

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	\$54.96	
its	- Employee Benefit Rate (as a percent of wages)	13.07%	13.36%	
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	\$63.85	
ane	Productivity Adjustments			
ges	Total Hours	40.00	40.00	
\ \\ \\ \\ \\ \\ \\ \\ \\ \\ \\ \\ \\ \	- Recordkeeping and Reporting	5.57	5.57	
aff.	- 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	
1 5	- Training	0.48	0.48	
irec	- 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	\$97.69	
g	- Square Feet of Service Space	200	200	
Clinic Space	- Annual Cost per Square Foot	\$24.00	\$19.20	
15.5	Annual Clinic Cost	\$4,800.00	\$3,840.00	
Iii	Annual Billable Hours	1,356.16	\$1,356.16	
	Clinic Space Cost per Billable Hour	\$3.54	\$2.83	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$106.11	\$100.52	
an	- Daily Program Operations Costs	\$20.00	\$20.00	
Admin. and og. Operatio	Program Operations Cost per Billable Hour	\$3.83	\$3.83	
Adı	- Administration Percent	12.0%	12.0%	
Prc	Administration Cost per Billable Hour	\$14.99	\$14.23	
	Cost per Billable Hour	\$124.93	\$118.58	
	- Number of Individuals Served	3	3	
	Rate per Billable Hour	\$41.64	\$39.53	

Specialized Therapeutic Services, Assistant, Clinic

		1:	.	1:	
		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	\$38.58	\$40.61	\$38.58
its	- Employee Benefit Rate (as a percent of wages)	14.11%	14.45%	14.11%	14.45%
] luci	- 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	\$45.24	\$47.49	\$45.24
an	Productivity Adjustments				
səgi	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
t	- Training	0.48	0.48	0.48	0.48
lire.	- 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
<u> </u>	Staff Cost After Productivity Adj. per Billable Hour	\$62.69	\$59.72	\$65.06	\$61.98
93	- Square Feet of Service Space	200	200	200	200
Clinic Space	- Annual Cost per Square Foot	\$24.00	\$19.20	\$24.00	\$19.20
ii.	Annual Clinic Cost	\$4,800.00	\$3,840.00	\$4,800.00	\$3,840.00
l ii	Annual Billable Hours	1,359.80	\$1,359.80	1,309.36	\$1,309.36
	Clinic Space Cost per Billable Hour	\$3.53	\$2.82	\$3.67	\$2.93
	- Supervisor Hourly Wage	\$57.85	\$54.96	\$57.85	\$54.96
Supervision	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.36%	13.07%	13.36%
- iv	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
lpe ₁	Weekly Supervision Cost	\$2,681.69	\$2,554.10	\$2,681.69	\$2,554.10
Sı	- Number of Direct Care Staff Supervised	10	10	10	10
	Supervision Cost per Billable Hour	\$10.26	\$9.77	\$10.65	\$10.14
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$76.48	\$72.31	\$79.38	\$75.05
. an	- Daily Program Operations Costs	\$10.00	\$10.00	\$10.00	\$10.00
Admin. and og. Operation	Program Operations Cost per Billable Hour	\$1.91	\$1.91	\$1.99	\$1.99
Adı og.	- Administration Percent	12.0%	12.0%	12.0%	12.0%
Pr	Administration Cost per Billable Hour	\$10.69	\$10.12	\$11.10	\$10.51
	Cost per Billable Hour	\$89.08	\$84.34	\$92.47	\$87.55
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$89.08	\$84.34	\$46.24	\$43.78

Specialized Therapeutic Services, Assistant, Clinic

Unit of Service			1:3	
- 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) - 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) - RecordRecping and Reporting - RecordRecping and Reporting - RecordRecping and Other Employer Time - Missed Appointments (not redirected to other tasks) - Collateral contacts (not billable) - Training - Paid Time Off - Billable' Hours - Productivity Factor - Productivity Factor - Productivity Factor - Annual Cost per Square Foot - Square Feet of Service Space - Supervisor Hourly Wage - 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 Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Supervisor Benefit Rate (as a percent of wages) - Supervision Cost - Supervision Cost - Supervision Cost per Billable Hour - Supervision Cost per Billable Hour - Oct per Hour, Before Program Operations and Administration - Daily Program Operations Costs - Administration Percent - Administration Percent - Administration Percent - Administration Cost per Billable Hour - Number of Individuals Served - Number of Individuals Served			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) - Recordkeeping and Reporting - Recordkeeping and Records and Redeash pencerting - Recordkeeping and Records and Rede		Unit of Service	Hour	Hour
Employee Benefit Rate (as a percent of wages) 14.11% 14.45% 2.82% 2.		- Percent of Direct Care Staff Working Full-Time	70%	70%
- Workers' Compensation Rate (as a percent of wages) 2.82%		- Direct Care Staff Hourly Wage	\$40.61	\$38.58
Productivity Factor 1.42 1.42 1.42	fits			_
Productivity Factor 1.42 1.42 1.42	l sue		2.82%	2.82%
Productivity Factor 1.42 1.42 1.42	1 Be	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$47.49	\$45.24
Productivity Factor 1.42 1.42 1.42	an(Productivity Adjustments		
Productivity Factor 1.42 1.42 1.42	ses		34.60	34.60
Productivity Factor 1.42 1.42 1.42	Wa		4.28	4.28
Productivity Factor 1.42 1.42 1.42] Jage		0.45	0.45
Productivity Factor 1.42 1.42 1.42	St	1 ' ' ' ' ' ' ' ' ' ' ' ' ' ' ' ' ' ' '	0.78	0.78
Productivity Factor 1.42 1.42 1.42	are	· /		
Productivity Factor 1.42 1.42 1.42	5	1		
Productivity Factor 1.42 1.42 1.42	lirec			
Staff Cost After Productivity Adj. per Billable Hour \$67.44 \$64.24				-
Square Feet of Service Space		Productivity Factor	1.42	1.42
Annual Cost per Square Foot		Staff Cost After Productivity Adj. per Billable Hour	\$67.44	\$64.24
Clinic Space Cost per Billable Hour	es		200	
Clinic Space Cost per Billable Hour	Spa	- Annual Cost per Square Foot	\$24.00	\$19.20
Clinic Space Cost per Billable Hour	lic 8	Annual Clinic Cost	\$4,800.00	
Clinic Space Cost per Billable Hour	ii	Annual Billable Hours	1,268.80	\$1,268.80
- 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 - Administration Percent - Administration Cost per Billable Hour - Cost per Billable Hour - St.05 - Supervisor Benefit Rate (as a percent of wages) - 2.82%		Clinic Space Cost per Billable Hour	\$3.78	\$3.03
Supervision Cost per Billable Hour \$10.99 \$10.47			\$57.85	\$54.96
Supervision Cost per Billable Hour \$10.99 \$10.47	ion	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.36%
Supervision Cost per Billable Hour \$10.99 \$10.47	Vis		2.82%	2.82%
Supervision Cost per Billable Hour \$10.99 \$10.47	lpe	Weekly Supervision Cost	\$2,681.69	\$2,554.10
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 \$77.74 \$10.00 \$10.00 \$10.00 \$2.05 \$2.05 \$2.05 \$2.05 \$3.08 \$3.08	Sı	- Number of Direct Care Staff Supervised	10	10
Cost per Billable Hour \$95.75 \$90.67 - Number of Individuals Served 3 3		Supervision Cost per Billable Hour	\$10.99	\$10.47
Cost per Billable Hour \$95.75 \$90.67 - Number of Individuals Served 3 3	d		\$82.21	\$77.74
Cost per Billable Hour \$95.75 \$90.67 - Number of Individuals Served 3 3	nin. an Operati	- Daily Program Operations Costs	\$10.00	\$10.00
Cost per Billable Hour \$95.75 \$90.67 - Number of Individuals Served 3 3		Program Operations Cost per Billable Hour	\$2.05	\$2.05
Cost per Billable Hour \$95.75 \$90.67 - Number of Individuals Served 3 3	Adı	- Administration Percent	12.0%	12.0%
- Number of Individuals Served 3 3	Pr	Administration Cost per Billable Hour	\$11.49	\$10.88
		Cost per Billable Hour	\$95.75	\$90.67
Rate per Billable Hour \$31.92 \$30.22		- Number of Individuals Served	3	3
		Rate per Billable Hour	\$31.92	\$30.22

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	\$54.96	\$57.85	\$54.96
	- Employee Benefit Rate (as a percent of wages)	13.07%	13.36%	13.07%	13.36%
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	\$63.85	\$67.04	\$63.85
Direct Care Staff Wages and Benefits	Productivity Adjustments				
es a	Total Hours	40.00	40.00	40.00	40.00
'age	- Travel Time Between Individuals	4.91	6.14	4.91	6.14
≱	- Recordkeeping and Reporting	3.34	3.21	4.46	4.28
Staf	- Supervision and Other Employer Time	0.45	0.43	0.45	0.43
Je 1	- Missed Appointments (not redirected to other tasks)	0.89	0.85	0.89	0.85
Ca	- Collateral contacts (not billable)	2.68	2.57	2.68	2.57
ect	- Training	0.48	0.48	0.48	0.48
Di	- Paid Time Off	3.85	3.85	3.85	3.85
	"Billable" Hours	23.40	22.47	22.28	21.40
	Productivity Factor	1.71	1.78	1.80	1.87
	Staff Cost After Productivity Adj. per Billable Hour	\$114.64	\$113.65	\$120.67	\$119.40
	- Number of Miles Traveled per 40-Hour Week	200	250	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250	200	250
lile.	- Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
≥	Weekly Mileage Cost	\$117.00	\$146.25	\$117.00	\$146.25
	Mileage Cost per Billable Hour	\$5.00	\$6.51	\$5.25	\$6.83
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$119.64	\$120.16	\$125.92	\$126.23
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	\$4.45	\$4.49	\$4.67
Adı	- Administration Percent	12.0%	12.0%	12.0%	12.0%
Prc	Administration Cost per Billable Hour	\$16.90	\$16.99	\$17.78	\$17.85
	Cost per Billable Hour	\$140.81	\$141.60	\$148.19	\$148.75
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$140.81	\$141.60	\$74.10	\$74.38

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	\$54.96
_ v	- Employee Benefit Rate (as a percent of wages)	13.07%	13.36%
efit	- 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	\$63.85
pun	Productivity Adjustments		
es	Total Hours	40.00	40.00
Vag	- Travel Time Between Individuals	4.91	6.14
H V	- Recordkeeping and Reporting	4.91	4.71
Sta	- Supervision and Other Employer Time	0.45	0.43
are	- Missed Appointments (not redirected to other tasks)	0.89	0.85
ζ̈	- Collateral contacts (not billable)	2.68	2.57
rec	- Training - Paid Time Off	0.48 3.85	0.48 3.85
ΪÖ	"Billable" Hours	21.83	20.97
	Productivity Factor	1.83	1.91
			1.71
	Staff Cost After Productivity Adj. per Billable Hour	\$122.68	\$121.95
	- Number of Miles Traveled per 40-Hour Week	200	250
age	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
Mileage	- Amount per Mile	\$0.585	\$0.585
2	Weekly Mileage Cost	\$117.00	\$146.25
	Mileage Cost per Billable Hour	\$5.36	\$6.97
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$128.04	\$128.92
ı. aı erat	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and og. Operatio	Program Operations Cost per Billable Hour	\$4.58	\$4.77
Ad og.	- Administration Percent	12.0%	12.0%
Pr	Administration Cost per Billable Hour	\$18.08	\$18.23
	Cost per Billable Hour	\$150.70	\$151.92
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$50.23	\$50.64

Adaptive Skills Trainer; Specialist

Productivity Adjustments			1:1		1:2	
Percent of Direct Care Staff Working Full-Time			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) - 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) - Workers' Compensation Rate (as a percent of wages) - Time Between Individuals - Recordkeeping and Reporting - Supervision and Other Employer Time - Collateral contacts (not billable) - Training - Cost and A 0.48 - Collateral contacts (not billable) - Training - Cost and A 0.48 - Collateral contacts (not billable) - Training - Cost and A 0.48 - Collateral contacts (not billable) - Training - Cost and A 0.48 - Collateral contacts (not billable) - Training - Cost and C		Unit of Service	Hour	Hour	Hour	Hour
Employee Benefit Rate (as a percent of wages) 15.38% 15.78% 15.78% 2.82% 2		- Percent of Direct Care Staff Working Full-Time	100%	100%	100%	100%
Workers' Compensation Rate (as a percent of wages) 2.82% 2.82% 2.82% 2.82% 2.82% 4.00 40.00 545.76 548.00 545.76 546.00 545.76 5		- Direct Care Staff Hourly Wage	\$40.61	\$38.58	\$40.61	
Billable" Hours 25.85 24.82 24.74 23.75 1.61 1.62 1.68	w w	- Employee Benefit Rate (as a percent of wages)	15.38%	15.78%	15.38%	15.78%
Billable" Hours 25.85 24.82 24.74 23.75 1.61 1.62 1.68	efit	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
Billable" Hours 25.85 24.82 24.74 23.75 1.61 1.62 1.68	Ben	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$48.00	\$45.76	\$48.00	\$45.76
Billable" Hours 25.85 24.82 24.74 23.75 1.61 1.62 1.68	and					
Billable" Hours 25.85 24.82 24.74 23.75 1.61 1.62 1.68	ses					
Billable" Hours 25.85 24.82 24.74 23.75 1.61 1.62 1.68	√ag					
Billable" Hours 25.85 24.82 24.74 23.75 1.61 1.62 1.68	\frac{1}{2}					
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Billable" Hours 25.85 24.82 24.74 23.75 1.61 1.62 1.68	ile il					
Billable" Hours 25.85 24.82 24.74 23.75 1.61 1.62 1.68	Ü					
Billable" Hours 25.85 24.82 24.74 23.75 1.61 1.62 1.68	ect					## I
Productivity Factor 1.55 1.61 1.62 1.68 Staff Cost After Productivity Adj. per Billable Hour \$74.40 \$73.67 \$77.76 \$76.88	Dii					
Staff Cost After Productivity Adj. per Billable Hour \$74.40 \$73.67 \$77.76 \$76.88						I
- 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 Benefit 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 - 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 - Administration Cost per Billable Hour - Supervision Cost per Billable Hour - Cost per Billable Hour - Cost per Hour, Before Program Operations and Administration - Administration Cost per Billable Hour - Administration Cost per Billable Hour - Supervision Cost per Billable Hour - Cost per Billable Hour - Cost per Billable Hour - Supervision Cost per Billable Hour - Cost per Billable Hour - Supervision Cost per Billable Hour - Cost per Billable Hour - Supervision Cost per Billable Hour - Cost per Billable Hour - Supervision Cost per Billable Ho		Productivity Factor	1.55	1.61	1.62	1.68
Number of Miles Adjusted for Mix of FT and PT Staff 200 250 200 250		Staff Cost After Productivity Adj. per Billable Hour	\$74.40	\$73.67	\$77.76	\$76.88
Supervisor Hourly Wage		- Number of Miles Traveled per 40-Hour Week	200	250	200	250
Supervisor Hourly Wage	ige	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250	200	250
Supervisor Hourly Wage	ilea	- Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
- 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 - Number of Direct Care Staff Supervised - Daily Program Operations Costs - Daily Program Operations Costs - Administration Percent - Administration Cost per Billable Hour - Cost per Billable Hour - Cost per Billable Hour - Supervision Cost per Billable Hour - Supervision Cost per Billable Hour - Supervision Cost per Billable Hour - Daily Program Operations Costs - Daily Program Operations Costs - Administration Percent - Administration Cost per Billable Hour - Supervision Cost per Billable Hour - S	$ $ Σ	Weekly Mileage Cost	\$117.00	\$146.25	\$117.00	\$146.25
- 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) - 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 Cost - Number of Direct Care Staff Supervised - Number of Direct Care Staff Superv		Mileage Cost per Billable Hour	\$4.53	\$5.89	\$4.73	\$6.16
Supervision Cost per Billable Hour \$10.37		- Supervisor Hourly Wage	\$57.85	\$54.96	\$57.85	\$54.96
Supervision Cost per Billable Hour \$10.37 \$10.29 \$10.84 \$10.75	ion	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.36%	13.07%	13.36%
Supervision Cost per Billable Hour \$10.37	Vis	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
Supervision Cost per Billable Hour \$10.37	per	Weekly Supervision Cost	\$2,681.69	\$2,554.10	\$2,681.69	\$2,554.10
Cost per Hour, Before Program Operations and Administration	Su	- Number of Direct Care Staff Supervised	10	10	10	10
Cost per Billable Hour \$103.67 \$104.39 \$108.35 \$108.98		Supervision Cost per Billable Hour	\$10.37	\$10.29	\$10.84	\$10.75
Cost per Billable Hour \$103.67 \$104.39 \$108.35 \$108.98	d	Cost per Hour, Before Program Operations and Administration	\$89.30	\$89.85	\$93.33	\$93.79
Cost per Billable Hour \$103.67 \$104.39 \$108.35 \$108.98	an	- Daily Program Operations Costs	\$10.00	\$10.00	\$10.00	\$10.00
Cost per Billable Hour \$103.67 \$104.39 \$108.35 \$108.98	nin.	Program Operations Cost per Billable Hour	\$1.93	\$2.01	\$2.02	\$2.11
Cost per Billable Hour \$103.67 \$104.39 \$108.35 \$108.98	Adr g. (- Administration Percent	12.0%	12.0%	12.0%	12.0%
·	Prc	Administration Cost per Billable Hour	\$12.44	\$12.53	\$13.00	\$13.08
- Number of Individuals Served 1 1 2 2		Cost per Billable Hour	\$103.67	\$104.39	\$108.35	\$108.98
		- Number of Individuals Served	1	1	2	2
Rate per Billable Hour \$103.67 \$104.39 \$54.18 \$54.49			\$103.67	\$104.39	\$54.18	\$54.49

Adaptive Skills Trainer; Specialist

		1:	
	Unit of Service	Base Model Hour	RC Model Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$40.61	\$38.58
its.	- Employee Benefit Rate (as a percent of wages)	15.38%	15.78%
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)	\$48.00	\$45.76
and	Productivity Adjustments		
ses	Total Hours	40.00	40.00
×ag	- Travel Time Between Individuals	4.91	6.14
JJI	- Recordkeeping and Reporting	4.24 0.45	4.07
Sta	- Supervision and Other Employer Time - Missed Appointments (not redirected to other tasks)	0.43	0.43 0.85
are	- Collateral contacts (not billable)	1.34	1.29
S	- Conacta Contacts (not binable) - Training	0.48	0.48
irec	- Paid Time Off	3.85	3.85
	"Billable" Hours	23.84	22.89
	Productivity Factor	1.68	1.75
	Staff Cost After Productivity Adj. per Billable Hour	\$80.64	\$80.08
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
lile	- Amount per Mile	\$0.585	\$0.585
~	Weekly Mileage Cost	\$117.00	\$146.25
	Mileage Cost per Billable Hour	\$4.91	\$6.39
	- Supervisor Hourly Wage	\$57.85	\$54.96
sior	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.36%
ivi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$2,681.69	\$2,554.10
N N	- Number of Direct Care Staff Supervised	10	10
- v	Supervision Cost per Billable Hour	\$11.25	\$11.16
nd tion	Cost per Hour, Before Program Operations and Administration	\$96.80	\$97.63
ı. aı era	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.10	\$2.18
Ad og.	- Administration Percent	12.0%	12.0%
Pr	Administration Cost per Billable Hour	\$13.49	\$13.61
	Cost per Billable Hour	\$112.39	\$113.42
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$37.46	\$37.81

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%
	- Direct Care Staff Hourly Wage	\$58.70	\$55.77	\$58.70	\$55.77
its	- Employee Benefit Rate (as a percent of wages)	13.00%	13.28%	13.00%	13.28%
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)	\$67.99	\$64.75	\$67.99	\$64.75
, an	Productivity Adjustments				
	Total Hours	40.00	40.00	40.00	40.00
⊗	- Travel Time Between Individuals	4.91	6.14	4.91	6.14
aff.	- Recordkeeping and Reporting	3.34	3.21	4.46	4.28
Š	- Supervision and Other Employer Time	0.45	0.43	0.45	0.43
are	- Missed Appointments (not redirected to other tasks)	0.89	0.85	0.89	0.85
1 0	- Collateral contacts (not billable)	2.68	2.57	2.68	2.57
i.ec	- Training	0.48	0.48	0.48	0.48
	- Paid Time Off	3.85	3.85	3.85	3.85
	"Billable" Hours	23.40	22.47	22.28	21.40
	Productivity Factor	1.71	1.78	1.80	1.87
	Staff Cost After Productivity Adj. per Billable Hour	\$116.26	\$115.26	\$122.38	\$121.08
	- Number of Miles Traveled per 40-Hour Week	200	250	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250	200	250
lea l	- Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
$ $ Σ	Weekly Mileage Cost	\$117.00	\$146.25	\$117.00	\$146.25
	Mileage Cost per Billable Hour	\$5.00	\$6.51	\$5.25	\$6.83
·ŝo.	Cost per Hour, Before Program Operations and Administration	\$121.26	\$121.77	\$127.63	\$127.91
I Pr	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.27	\$4.45	\$4.49	\$4.67
- Imir Op	- Administration Percent	12.0%	12.0%	12.0%	12.0%
AC A	Administration Cost per Billable Hour	\$17.12	\$17.21	\$18.02	\$18.08
	Cost per Billable Hour	\$142.65	\$143.43	\$150.14	\$150.66
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$142.65	\$143.43	\$75.07	\$75.33

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	\$58.70	\$55.77
<u>s</u>	- Employee Benefit Rate (as a percent of wages)	13.00%	13.28%
nefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Вет	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.99	\$64.75
Direct Care Staff Wages and Benefits	Productivity Adjustments		
se	Total Hours	40.00	40.00
Vag	- Travel Time Between Individuals	4.91	6.14
J	- Recordkeeping and Reporting	4.91	4.71
Sta	- Supervision and Other Employer Time	0.45	0.43
are	- Missed Appointments (not redirected to other tasks)	0.89	0.85
t C	- Collateral contacts (not billable)	2.68	2.57
rec	- Training	0.48	0.48
_ <u>.</u> .	- Paid Time Off	3.85	3.85
	"Billable" Hours	21.83	20.97
	Productivity Factor	1.83	1.91
	Staff Cost After Productivity Adj. per Billable Hour	\$124.42	\$123.67
	- Number of Miles Traveled per 40-Hour Week	200	250
age	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
Mileage	- Amount per Mile	\$0.585	\$0.585
≥	Weekly Mileage Cost	\$117.00	\$146.25
	Mileage Cost per Billable Hour	\$5.36	\$6.97
rog.	Cost per Hour, Before Program Operations and Administration	\$129.78	\$130.64
d P	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.58	\$4.77
jil jil	- Administration Percent	12.0%	12.0%
Ă .	Administration Cost per Billable Hour	\$18.32	\$18.47
	Cost per Billable Hour	\$152.68	\$153.88
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$50.89	\$51.29

Associate 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%
	- Direct Care Staff Hourly Wage	\$27.36	\$25.99	\$27.36	\$25.99
Į _S	- Employee Benefit Rate (as a percent of wages)	19.12%	19.72%	19.12%	19.72%
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)	\$33.36	\$31.85	\$33.36	\$31.85
an	Productivity Adjustments				
ses	Total Hours	40.00	40.00	40.00	40.00
Wa	- Travel Time Between Individuals	4.91	6.14	4.91	6.14
aff	- Recordkeeping and Reporting	2.23	2.14	3.34	3.21
St	- Supervision and Other Employer Time	0.45	0.43	0.45	0.43
are	- Missed Appointments (not redirected to other tasks)	0.89	0.85	0.89	0.85
1 5	- Collateral contacts (not billable)	1.34	1.29	1.34	1.29
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	24.82	24.74	23.75
	Productivity Factor	1.55	1.61	1.62	1.68
	Staff Cost After Productivity Adj. per Billable Hour	\$51.71	\$51.28	\$54.04	\$53.51
	- Number of Miles Traveled per 40-Hour Week	200	250	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250	200	250
iles	- Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
Σ	Weekly Mileage Cost	\$117.00	\$146.25	\$117.00	\$146.25
	Mileage Cost per Billable Hour	\$4.53	\$5.89	\$4.73	\$6.16
Supervisi	- Supervision Hourly Cost	\$121.26	\$121.77	\$121.26	\$121.77
perv	- Hours of Supervision per Week	1.00	1.00	1.00	1.00
	Supervision Cost per Billable Hour	\$4.69	\$4.91	\$4.90	\$5.13
rog.	Cost per Hour, Before Program Operations and Administration	\$60.93	\$62.08	\$63.67	\$64.80
Admin. and Prog. Operations	- Daily Program Operations Costs	\$10.00	\$10.00	\$10.00	\$10.00
	Program Operations Cost per Billable Hour	\$1.93	\$2.01	\$2.02	\$2.11
lmin Op	- Administration Percent	12.0%	12.0%	12.0%	12.0%
A	Administration Cost per Billable Hour	\$8.57	\$8.74	\$8.96	\$9.12
	Cost per Billable Hour	\$71.43	\$72.83	\$74.65	\$76.03
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$71.43	\$72.83	\$37.33	\$38.02

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	\$25.99
इ	- Employee Benefit Rate (as a percent of wages)	19.12%	19.72%
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	\$31.85
an	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Wa	- Travel Time Between Individuals	4.91	6.14
ı.H.	- Recordkeeping and Reporting	4.24	4.07
Sts	- Supervision and Other Employer Time	0.45	0.43
are	- Missed Appointments (not redirected to other tasks)	0.89	0.85
t C	- Collateral contacts (not billable)	1.34	1.29
rec	- Training	0.48	0.48
Ď.	- Paid Time Off	3.85	3.85
	"Billable" Hours	23.84	22.89
	Productivity Factor	1.68	1.75
	Staff Cost After Productivity Adj. per Billable Hour	\$56.04	\$55.74
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
lea	- Amount per Mile	\$0.585	\$0.585
Ĭ.	Weekly Mileage Cost	\$117.00	\$146.25
	Mileage Cost per Billable Hour	\$4.91	\$6.39
	Mileage Cost per biliable nour	\$4.91	\$0.39
Zi.	- Supervision Hourly Cost	\$121.26	\$121.77
Supervisi	- Hours of Supervision per Week	1.00	1.00
S	Supervision Cost per Billable Hour	\$5.09	\$5.32
rog.	Cost per Hour, Before Program Operations and Administration	\$66.04	\$67.45
d P	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.10	\$2.18
I imi	- Administration Percent	12.0%	12.0%
¥	Administration Cost per Billable Hour	\$9.29	\$9.50
	Cost per Billable Hour	\$77.43	\$79.13
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$25.81	\$26.38

Behavior Management Assistant

		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	\$25.99	\$27.36	\$25.99
<u>s</u>	- Employee Benefit Rate (as a percent of wages)	19.12%	19.72%	19.12%	19.72%
efii	- 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	\$31.85	\$33.36	\$31.85
ano	Productivity Adjustments				
ges	Total Hours	40.00	40.00	40.00	40.00
\ \&a	- Travel Time Between Individuals	4.91	6.14	4.91	6.14
l H	- Recordkeeping and Reporting	2.23	2.14	3.34	3.21
Sta	- Supervision and Other Employer Time	0.45	0.43	0.45	0.43
are	- Missed Appointments (not redirected to other tasks)	0.89	0.85	0.89	0.85
1 5	- Collateral contacts (not billable)	1.34	1.29	1.34	1.29
l itec	- Training	0.48	0.48	0.48	0.48
	- Paid Time Off	3.85	3.85	3.85	3.85
	"Billable" Hours	25.85	24.82	24.74	23.75
	Productivity Factor	1.55	1.61	1.62	1.68
	Staff Cost After Productivity Adj. per Billable Hour	\$51.71	\$51.28	\$54.04	\$53.51
	- Number of Miles Traveled per 40-Hour Week	200	250	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250	200	250
iles	- Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
Σ	Weekly Mileage Cost	\$117.00	\$146.25	\$117.00	\$146.25
	Mileage Cost per Billable Hour	\$4.53	\$5.89	\$4.73	\$6.16
Supervisi	- Supervision Hourly Cost	\$121.26	\$121.77	\$121.26	\$121.77
perv	- Hours of Supervision per Week	1.00	1.00	1.00	1.00
Su	Supervision Cost per Billable Hour	\$4.69	\$4.91	\$4.90	\$5.13
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$60.93	\$62.08	\$63.67	\$64.80
d P	- Daily Program Operations Costs	\$10.00	\$10.00	\$10.00	\$10.00
min. and Pro Operations	Program Operations Cost per Billable Hour	\$1.93	\$2.01	\$2.02	\$2.11
Imi Or	- Administration Percent	12.0%	12.0%	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$8.57	\$8.74	\$8.96	\$9.12
	Cost per Billable Hour	\$71.43	\$72.83	\$74.65	\$76.03
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$71.43	\$72.83	\$37.33	\$38.02

Behavior Management Assistant

		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	\$25.99
2	- Employee Benefit Rate (as a percent of wages)	19.12%	19.72%
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	\$31.85
an	Productivity Adjustments		
ge	Total Hours	40.00	40.00
Ma	- Travel Time Between Individuals	4.91	6.14
aff.	- Recordkeeping and Reporting	4.24	4.07
Sta	- Supervision and Other Employer Time	0.45	0.43
are	- Missed Appointments (not redirected to other tasks)	0.89	0.85
t C	- Collateral contacts (not billable)	1.34	1.29
rec	- Training	0.48	0.48
ΞÖ	- Paid Time Off	3.85	3.85
	"Billable" Hours	23.84	22.89
	Productivity Factor	1.68	1.75
	Staff Cost After Productivity Adj. per Billable Hour	\$56.04	\$55.74
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
lea	- Amount per Mile	\$0.585	\$0.585
M.	Weekly Mileage Cost	\$117.00	\$146.25
	Mileage Cost per Billable Hour	\$4.91	\$6.39
-=	Mileage Cost per Biliable Hour		\$0.53
- Sis	- Supervision Hourly Cost	\$121.26	\$121.77
Supervisi	- Hours of Supervision per Week	1.00	1.00
	Supervision Cost per Billable Hour	\$5.09	\$5.32
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$66.04	\$67.45
ld F	- Daily Program Operations Costs	\$10.00	\$10.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$2.10	\$2.18
lmi Op	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$9.29	\$9.50
	Cost per Billable Hour	\$77.43	\$79.13
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$25.81	\$26.38

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	\$20.39	\$21.46	\$20.39
fits	- Employee Benefit Rate (as a percent of wages)	19.87%	20.51%	19.87%	20.51%
) and	- 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	\$25.15	\$26.33	\$25.15
s an	Productivity Adjustments				
age	Total Hours	34.60	34.60	34.60	34.60
<u>≽</u>	- Travel Time Between Individuals	4.21	5.26	4.21	5.26
 tafj	- Recordkeeping and Reporting	1.92	1.84	2.87	2.76
e S	- Supervision and Other Employer Time	1.78	1.71	1.78	1.71
Car	- Missed Appointments (not redirected to other tasks)	0.77	0.74	0.77	0.74
ts	- Training	0.96	0.96	0.96	0.96
)ire	- Paid Time Off	3.04	3.04	3.04	3.04
	"Billable" Hours	21.92	21.05	20.97	20.13
	Productivity Factor	1.58	1.64	1.65	1.72
	Staff Cost After Productivity Adj. per Billable Hour	\$41.60	\$41.25	\$43.44	\$43.26
	- Number of Miles Traveled per 40-Hour Week	200	250	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	173	216	173	216
lile	- Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
≥	Weekly Mileage Cost	\$101.21	\$126.36	\$101.21	\$126.36
	Mileage Cost per Billable Hour	\$4.62	\$6.00	\$4.83	\$6.28
Supervisi	- Supervision Hourly Cost	\$121.26	\$121.77	\$121.26	\$121.77
per	- Hours of Supervision per Week	2.00	2.00	2.00	2.00
	Supervision Cost per Billable Hour	\$11.06	\$11.57	\$11.57	\$12.10
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$57.28	\$58.82	\$59.84	\$61.64
d Pr	- Daily Program Operations Costs	\$10.00	\$10.00	\$10.00	\$10.00
nin. and Pro Operations	Program Operations Cost per Billable Hour	\$2.28	\$2.38	\$2.38	\$2.48
min Ope	- Administration Percent	12.0%	12.0%	12.0%	12.0%
PY	Administration Cost per Billable Hour	\$8.12	\$8.35	\$8.48	\$8.74
	Cost per Billable Hour	\$67.68	\$69.55	\$70.70	\$72.86
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$67.68	\$69.55	\$35.35	\$36.43

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	\$20.39
fits	- Employee Benefit Rate (as a percent of wages)	19.87%	20.51%
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	\$25.15
Direct Care Staff Wages and Benefits	Productivity Adjustments		
'age	Total Hours	34.60	34.60
Į. M	- Travel Time Between Individuals	4.21	5.26
staf	- Recordkeeping and Reporting	3.63	3.49
e	- Supervision and Other Employer Time	1.78	1.71
Ca	- Missed Appointments (not redirected to other tasks)	0.77	0.74
ect	- Training	0.96	0.96
Dir	- Paid Time Off	3.04	3.04
	"Billable" Hours	20.21	19.40
	Productivity Factor	1.71	1.78
	Staff Cost After Productivity Adj. per Billable Hour	\$45.02	\$44.77
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	173	216
Lile	- Amount per Mile	\$0.585	\$0.585
≥	Weekly Mileage Cost	\$101.21	\$126.36
	Mileage Cost per Billable Hour	\$5.01	\$6.51
Supervisi	- Supervision Hourly Cost	\$121.26	\$121.77
per	- Hours of Supervision per Week	2.00	2.00
Su	Supervision Cost per Billable Hour	\$12.00	\$12.55
.go	Cost per Hour, Before Program Operations and Administration	\$62.03	\$63.83
d Pr	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.47	\$2.58
lifii Q	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$8.80	\$9.06
	Cost per Billable Hour	\$73.30	\$75.47
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$24.43	\$25.16

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	\$30.56	\$32.17	\$30.56
it,	- Employee Benefit Rate (as a percent of wages)	17.40%	17.92%	17.40%	17.92%
nef	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
Be	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$38.67	\$36.90	\$38.67	\$36.90
Direct Care Staff Wages and Benefits	Productivity Adjustments				
ses	Total Hours	40.00	40.00	40.00	40.00
Way	- Travel Time Between Individuals	4.91	6.14	4.91	6.14
£	- Recordkeeping and Reporting	3.34	3.21	4.46	4.28
Sta	- Supervision and Other Employer Time	0.45	0.43	0.45	0.43
are	- Missed Appointments (not redirected to other tasks)	0.89	0.85	0.89	0.85
t C	- Collateral contacts (not billable)	2.68	2.57	2.68	2.57
rec	- 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	22.47	22.28	21.40
	Productivity Factor	1.71	1.78	1.80	1.87
	Staff Cost After Productivity Adj. per Billable Hour	\$66.13	\$65.68	\$69.61	\$69.00
	- Number of Miles Traveled per 40-Hour Week	200	250	200	250
eg.	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250	200	250
Mileage	- Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
Σ	Weekly Mileage Cost	\$117.00	\$146.25	\$117.00	\$146.25
	Mileage Cost per Billable Hour	\$5.00	\$6.51	\$5.25	\$6.83
.0g.	Cost per Hour, Before Program Operations and Administration	\$71.13	\$72.19	\$74.86	\$75.83
1 P ₁	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.27	\$4.45	\$4.49	\$4.67
Imin QO	- Administration Percent	12.0%	12.0%	12.0%	12.0%
PV	Administration Cost per Billable Hour	\$10.28	\$10.45	\$10.82	\$10.98
	Cost per Billable Hour	\$85.68	\$87.09	\$90.17	\$91.48
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$85.68	\$87.09	\$45.09	\$45.74

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	\$30.56
र्घ	- Employee Benefit Rate (as a percent of wages)	17.40%	17.92%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Вег	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$38.67	\$36.90
Direct Care Staff Wages and Benefits	Productivity Adjustments		
ses	Total Hours	40.00	40.00
\ Xag	- Travel Time Between Individuals	4.91	6.14
l ff.	- Recordkeeping and Reporting	4.91	4.71
Sta	- Supervision and Other Employer Time	0.45	0.43
are	- Missed Appointments (not redirected to other tasks)	0.89	0.85
Ü	- Collateral contacts (not billable)	2.68	2.57
rec	- Training	0.48	0.48
ΞÖ	- Paid Time Off	3.85	3.85
	"Billable" Hours	21.83	20.97
	Productivity Factor	1.83	1.91
	Staff Cost After Productivity Adj. per Billable Hour	\$70.77	\$70.48
	- Number of Miles Traveled per 40-Hour Week	200	250
ag ₁	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
Mileage	- Amount per Mile	\$0.585	\$0.585
Σ	Weekly Mileage Cost	\$117.00	\$146.25
	Mileage Cost per Billable Hour	\$5.36	\$6.97
90	Cost per Hour, Before Program Operations and Administration	\$76.13	\$77.45
d Pr	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.58	\$4.77
min Ope	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$11.01	\$11.21
	Cost per Billable Hour	\$91.72	\$93.43
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$30.57	\$31.14

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	\$33.87	\$35.65	\$33.87
	- Employee Benefit Rate (as a percent of wages)	16.45%	16.91%	16.45%	16.91%
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	\$40.55	\$42.52	\$40.55
Direct Care Staff Wages and Benefits	Productivity Adjustments				
s an	Total Hours	40.00	40.00	40.00	40.00
lges	- Travel Time Between Individuals	4.91	6.14	4.91	6.14
×	- Recordkeeping and Reporting	2.23	2.14	3.34	3.21
 taff	- Supervision and Other Employer Time	0.45	0.43	0.45	0.43
e St	- Missed Appointments (not redirected to other tasks)	0.89	0.85	0.89	0.85
Car	- Collateral contacts (not billable)	2.68	2.57	2.68	2.57
t	- Interdisciplinary team case reviews/planning	1.34	1.29	1.34	1.29
)ire	- Training	0.48	0.48	0.48	0.48
"	- Paid Time Off	3.85	3.85	3.85	3.85
	"Billable" Hours	23.17	22.25	22.06	21.18
	Productivity Factor	1.73	1.80	1.81	1.89
	Staff Cost After Productivity Adj. per Billable Hour	\$73.56	\$72.99	\$76.96	\$76.64
	- Number of Miles Traveled per 40-Hour Week	200	250	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250	200	250
lile.	- Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
≥	Weekly Mileage Cost	\$117.00	\$146.25	\$117.00	\$146.25
	Mileage Cost per Billable Hour	\$5.05	\$6.57	\$5.30	\$6.91
	- Supervisor Hourly Wage	\$57.85	\$54.96	\$57.85	\$54.96
Supervision	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.36%	13.07%	13.36%
Vis.	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
lper	Weekly Supervision Cost	\$2,681.69	\$2,554.10	\$2,681.69	\$2,554.10
Sı	- Number of Direct Care Staff Supervised	10	10	10	10
	Supervision Cost per Billable Hour	\$11.57	\$11.48	\$12.16	\$12.06
nd Prog. ations	Cost per Hour, Before Program Operations and Administration	\$90.18	\$91.04	\$94.42	\$95.61
d P	- Daily Program Operations Costs	\$10.00	\$10.00	\$10.00	\$10.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$2.16	\$2.25	\$2.27	\$2.36
Admin. a: Opera	- Administration Percent	12.0%	12.0%	12.0%	12.0%
Ą	Administration Cost per Billable Hour	\$12.59	\$12.72	\$13.19	\$13.36
	Cost per Billable Hour	\$104.93	\$106.01	\$109.88	\$111.33
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$104.93	\$106.01	\$54.94	\$55.67

Infant Development Program - Early Intervention Specialist, Homeand 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	\$35.65	\$33.87	
	- Employee Benefit Rate (as a percent of wages)	16.45%	16.91%	
 	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
Sene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$42.52	\$40.55	
Direct Care Staff Wages and Benefits	Productivity Adjustments			
s ai	Total Hours	40.00	40.00	
age	- Travel Time Between Individuals	4.91	6.14	
[- Recordkeeping and Reporting	4.24	4.07	
taf	- Supervision and Other Employer Time	0.45	0.43	
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.85	
Ca	- Collateral contacts (not billable)	2.68	2.57	
ect	- Interdisciplinary team case reviews/planning	1.34	1.29	
Dir.	- Training	0.48	0.48	
	- Paid Time Off	3.85	3.85	
	"Billable" Hours	21.16	20.32	
	Productivity Factor	1.89	1.97	
	Staff Cost After Productivity Adj. per Billable Hour	\$80.36	\$79.88	
	- Number of Miles Traveled per 40-Hour Week	200	250	
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250	
lile	- Amount per Mile	\$0.585	\$0.585	
2	Weekly Mileage Cost	\$117.00	\$146.25	
	Mileage Cost per Billable Hour	\$5.53	\$7.20	
	- Supervisor Hourly Wage	\$57.85	\$54.96	
lon	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.36%	
Visi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
Supervision	Weekly Supervision Cost	\$2,681.69	\$2,554.10	
Su	- Number of Direct Care Staff Supervised	10	10	
	Supervision Cost per Billable Hour	\$12.67	\$12.57	
nd Prog. ions	Cost per Hour, Before Program Operations and Administration	\$98.56	\$99.65	
nd Pro ions	- Daily Program Operations Costs	\$10.00	\$10.00	
ano	Program Operations Cost per Billable Hour	\$2.36	\$2.46	
Admin. an Operati	- Administration Percent	12.0%	12.0%	
Ad	Administration Cost per Billable Hour	\$13.76	\$13.92	
	Cost per Billable Hour	\$114.68	\$116.03	
	- Number of Individuals Served	3	3	
	Rate per Billable Hour	\$38.23	\$38.68	

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	\$24.11	\$25.38	\$24.11
ts	- Employee Benefit Rate (as a percent of wages)	17.98%	18.53%	17.98%	18.53%
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)	\$30.66	\$29.26	\$30.66	\$29.26
Direct Care Staff Wages and Benefits	Productivity Adjustments				
l ses	Total Hours	34.60	34.60	34.60	34.60
Vag	- Travel Time Between Individuals	4.25	5.31	4.25	5.31
#_	- Recordkeeping and Reporting	1.94	1.86	2.90	2.78
Sta	- Supervision and Other Employer Time	0.90	0.86	0.90	0.86
are	- Missed Appointments (not redirected to other tasks)	0.77	0.74	0.77	0.74
ŭ	- Interdisciplinary team case reviews/planning	1.16	1.11	1.16	1.11
rec	- Training	0.67	0.67	0.67	0.67
, i	- Paid Time Off	3.04	3.04	3.04	3.04
	"Billable" Hours	21.87	21.01	20.91	20.09
	Productivity Factor	1.58	1.65	1.65	1.72
	Staff Cost After Productivity Adj. per Billable Hour	\$48.44	\$48.28	\$50.59	\$50.33
	- Number of Miles Traveled per 40-Hour Week	200	250	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	173	216	173	216
lile:	- Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
≥	Weekly Mileage Cost	\$101.21	\$126.36	\$101.21	\$126.36
	Mileage Cost per Billable Hour	\$4.63	\$6.01	\$4.84	\$6.29
	- Supervisor Hourly Wage	\$35.65	\$33.87	\$35.65	\$33.87
ion	- Supervisor Benefit Rate (as a percent of wages)	16.45%	16.91%	16.45%	16.91%
Zi.	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$1,700.79	\$1,622.10	\$1,700.79	\$1,622.10
\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	- Number of Direct Care Staff Supervised	10	10	10	10
	Supervision Cost per Billable Hour	\$7.78	\$7.72	\$8.13	\$8.07
and Prog. rations	Cost per Hour, Before Program Operations and Administration	\$60.85	\$62.01	\$63.56	\$64.69
1 P ₁	- Daily Program Operations Costs	\$10.00	\$10.00	\$10.00	\$10.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$2.29	\$2.38	\$2.39	\$2.49
nin.	All the state of t	12.00/	12.00/	12.0%	12.00/
Admin. Oper	- Administration Percent Administration Cost per Billable Hour	12.0%	12.0%		12.0%
	•	\$8.61	\$8.78	\$8.99	\$9.16
	Cost per Billable Hour	\$71.75	\$73.17	\$74.94	\$76.34
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$71.75	\$73.17	\$37.47	\$38.17

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	\$24.11
<u>s</u>	- Employee Benefit Rate (as a percent of wages)	17.98%	18.53%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
l Ber	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.66	\$29.26
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours	34.60	34.60
age	- Travel Time Between Individuals	4.25	5.31
	- Recordkeeping and Reporting	3.66	3.51
taf	- Supervision and Other Employer Time	0.90	0.86
<u> </u>	- Missed Appointments (not redirected to other tasks)	0.77	0.74
Ca	- Interdisciplinary team case reviews/planning	1.16	1.11
ect	- Training	0.67	0.67
Dir	- Paid Time Off	3.04	3.04
	"Billable" Hours	20.15	19.36
	Productivity Factor	1.72	1.79
	Staff Cost After Productivity Adj. per Billable Hour	\$52.74	\$52.38
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	173	216
ilea	- Amount per Mile	\$0.585	\$0.585
Σ	Weekly Mileage Cost	\$101.21	\$126.36
	Mileage Cost per Billable Hour	\$5.02	\$6.53
_	- Supervisor Hourly Wage	\$35.65	\$33.87
ior	- Supervisor Benefit Rate (as a percent of wages)	16.45%	16.91%
Supervision	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
edn	Weekly Supervision Cost	\$1,700.79	\$1,622.10
S.	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$8.44	\$8.38
and Prog. rations	Cost per Hour, Before Program Operations and Administration	\$66.20	\$67.29
d Pr	- Daily Program Operations Costs	\$10.00	\$10.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$2.48	\$2.58
Admin. Oper	- Administration Percent	12.0%	12.0%
Aċ	Administration Cost per Billable Hour	\$9.37	\$9.53
	Cost per Billable Hour	\$78.05	\$79.40
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$26.02	\$26.47

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	\$54.96	\$57.85	\$54.96
	- Employee Benefit Rate (as a percent of wages)	13.07%	13.36%	13.07%	13.36%
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	\$63.85	\$67.04	\$63.85
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	6.14	4.91	6.14
⊁	- Recordkeeping and Reporting	3.34	3.21	4.46	4.28
	- Supervision and Other Employer Time	0.45	0.43	0.45	0.43
	- Missed Appointments (not redirected to other tasks)	0.89	0.85	0.89	0.85
Ca	- Collateral contacts (not billable)	2.68	2.57	2.68	2.57
ect	- Interdisciplinary team case reviews/planning	1.34	1.29	1.34	1.29
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	21.18	20.94	20.11
	Productivity Factor	1.81	1.89	1.91	1.99
	Staff Cost After Productivity Adj. per Billable Hour	\$121.34	\$120.68	\$128.05	\$127.06
	- Number of Miles Traveled per 40-Hour Week	200	250	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250	200	250
ile?	- Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
$ $ \geq	Weekly Mileage Cost	\$117.00	\$146.25	\$117.00	\$146.25
	Mileage Cost per Billable Hour	\$5.30	\$6.91	\$5.59	\$7.27
rog.	Cost per Hour, Before Program Operations and Administration	\$126.64	\$127.59	\$133.64	\$134.33
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	\$4.72	\$4.78	\$4.97
lili.	- Administration Percent	12.0%	12.0%	12.0%	12.0%
Α	Administration Cost per Billable Hour	\$17.89	\$18.04	\$18.88	\$19.00
	Cost per Billable Hour	\$149.06	\$150.35	\$157.30	\$158.30
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$149.06	\$150.35	\$78.65	\$79.15

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	\$54.96
	- Employee Benefit Rate (as a percent of wages)	13.07%	13.36%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$63.85
Direct Care Staff Wages and Benefits	Productivity Adjustments		
s an	Total Hours	40.00	40.00
ıge	- Travel Time Between Individuals	4.91	6.14
× ×	- Recordkeeping and Reporting	4.91	4.71
aff	- Supervision and Other Employer Time	0.45	0.43
S	- Missed Appointments (not redirected to other tasks)	0.89	0.85
]ar	- Collateral contacts (not billable)	2.68	2.57
ct (- Interdisciplinary team case reviews/planning	1.34	1.29
lire	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.49	19.68
	Productivity Factor	1.95	2.03
	Staff Cost After Productivity Adj. per Billable Hour	\$130.73	\$129.62
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
Elle	- Amount per Mile	\$0.585	\$0.585
≥	Weekly Mileage Cost	\$117.00	\$146.25
	Mileage Cost per Billable Hour	\$5.71	\$7.43
.go	Cost per Hour, Before Program Operations and Administration	\$136.44	\$137.05
1 P ₁	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.88	\$5.08
min Ope	- Administration Percent	12.0%	12.0%
ΡΨ	Administration Cost per Billable Hour	\$19.27	\$19.38
	Cost per Billable Hour	\$160.59	\$161.51
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$53.53	\$53.84

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	\$38.58	\$40.61	\$38.58
	- Employee Benefit Rate (as a percent of wages)	14.11%	14.45%	14.11%	14.45%
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)	\$47.49	\$45.24	\$47.49	\$45.24
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	5.35	4.28	5.35
🔉	- Recordkeeping and Reporting	2.91	2.79	3.89	3.73
taff	- Supervision and Other Employer Time	0.45	0.43	0.45	0.43
e S	- Missed Appointments (not redirected to other tasks)	0.78	0.75	0.78	0.75
Car.	- Collateral contacts (not billable)	2.34	2.25	2.34	2.25
ct (- Interdisciplinary team case reviews/planning	1.17	1.12	1.17	1.12
] jře	- Training	0.48	0.48	0.48	0.48
"	- Paid Time Off	3.04	3.04	3.04	3.04
	"Billable" Hours	19.15	18.39	18.17	17.45
	Productivity Factor	1.81	1.88	1.90	1.98
	Staff Cost After Productivity Adj. per Billable Hour	\$85.96	\$85.05	\$90.23	\$89.58
	- Number of Miles Traveled per 40-Hour Week	200	250	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	173	216	173	216
iles	- Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
≥	Weekly Mileage Cost	\$101.21	\$126.36	\$101.21	\$126.36
	Mileage Cost per Billable Hour	\$5.29	\$6.87	\$5.57	\$7.24
	- Supervisor Hourly Wage	\$57.85	\$54.96	\$57.85	\$54.96
l uc	- Supervisor Hourly wage - Supervisor Benefit Rate (as a percent of wages)	13.07%	13.36%	13.07%	13.36%
isi.	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$2,681.69	\$2,554.10	\$2,681.69	\$2,554.10
Suj	- Number of Direct Care Staff Supervised	10	10	10	10
	Supervision Cost per Billable Hour	\$14.00	\$13.89	\$14.76	\$14.64
œ.	Cost per Hour, Before Program Operations and Administration	\$105.25	\$105.81	\$110.56	\$111.46
nd Prog. ions	- Daily Program Operations Costs	\$103.23	\$103.81	\$110.30	\$111.40
min. and Pr Operations	Program Operations Cost per Billable Hour	\$2.61	\$2.72	\$2.75	\$2.87
Admin. ar Operat					
Apr	- Administration Percent	12.0%	12.0%	12.0%	12.0%
	Administration Cost per Billable Hour	\$14.71	\$14.80	\$15.45	\$15.59
	Cost per Billable Hour	\$122.57	\$123.33	\$128.76	\$129.92
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$122.57	\$123.33	\$64.38	\$64.96

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	\$38.58
	- Employee Benefit Rate (as a percent of wages)	14.11%	14.45%
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	\$45.24
g	Productivity Adjustments		
s an	Total Hours	34.60	34.60
age	- Travel Time Between Individuals	4.28	5.35
🔌	- Recordkeeping and Reporting	4.28	4.11
taff	- Supervision and Other Employer Time	0.45	0.43
e S	- Missed Appointments (not redirected to other tasks)	0.78	0.75
Car	- Collateral contacts (not billable)	2.34	2.25
ect	- Interdisciplinary team case reviews/planning	1.17	1.12
Dir	- Training	0.48	0.48
	- Paid Time Off	3.04	3.04
	"Billable" Hours	17.78	17.07
	Productivity Factor	1.95	2.03
	Staff Cost After Productivity Adj. per Billable Hour	\$92.61	\$91.84
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	173	216
[i]e	- Amount per Mile	\$0.585	\$0.585
≥	Weekly Mileage Cost	\$101.21	\$126.36
	Mileage Cost per Billable Hour	\$5.69	\$7.40
	- Supervisor Hourly Wage	\$57.85	\$54.96
uo	- Supervisor Hourry wage - Supervisor Benefit Rate (as a percent of wages)	13.07%	13.36%
visi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$2,681.69	\$2,554.10
Suj	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$15.08	\$14.96
nd Prog. tions	Cost per Hour, Before Program Operations and Administration	\$113.38	\$114.20
d Pr	- Daily Program Operations Costs	\$10.00	\$10.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$2.81	\$2.93
Admin. ar Operat	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$15.84	\$15.97
	Cost per Billable Hour	\$132.03	\$133.10
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$44.01	\$44.37

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	\$60.30	\$63.47	\$60.30
	- Employee Benefit Rate (as a percent of wages)	12.59%	12.85%	12.59%	12.85%
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	\$69.75	\$73.25	\$69.75
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	6.14	4.91	6.14
₹	- Recordkeeping and Reporting	3.34	3.21	4.46	4.28
staf	- Supervision and Other Employer Time	0.45	0.43	0.45	0.43
e	- Missed Appointments (not redirected to other tasks)	0.89	0.85	0.89	0.85
Ca	- Collateral contacts (not billable)	2.68	2.57	2.68	2.57
ect	- Interdisciplinary team case reviews/planning	1.34	1.29	1.34	1.29
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	21.18	20.94	20.11
	Productivity Factor	1.81	1.89	1.91	1.99
	Staff Cost After Productivity Adj. per Billable Hour	\$132.58	\$131.83	\$139.91	\$138.80
	- Number of Miles Traveled per 40-Hour Week	200	250	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250	200	250
lile.	- Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
≥	Weekly Mileage Cost	\$117.00	\$146.25	\$117.00	\$146.25
	Mileage Cost per Billable Hour	\$5.30	\$6.91	\$5.59	\$7.27
rog.	Cost per Hour, Before Program Operations and Administration	\$137.88	\$138.74	\$145.50	\$146.07
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	\$4.72	\$4.78	\$4.97
	- Administration Percent	12.0%	12.0%	12.0%	12.0%
8	Administration Cost per Billable Hour	\$19.42	\$19.56	\$20.49	\$20.60
	Cost per Billable Hour	\$161.83	\$163.02	\$170.77	\$171.64
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$161.83	\$163.02	\$85.39	\$85.82

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	\$60.30
	- Employee Benefit Rate (as a percent of wages)	12.59%	12.85%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$73.25	\$69.75
Direct Care Staff Wages and Benefits	Productivity Adjustments		
s an	Total Hours	40.00	40.00
age.	- Travel Time Between Individuals	4.91	6.14
≱	- Recordkeeping and Reporting	4.91	4.71
taff	- Supervision and Other Employer Time	0.45	0.43
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.85
Car	- Collateral contacts (not billable)	2.68	2.57
t	- Interdisciplinary team case reviews/planning	1.34	1.29
)ire	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.49	19.68
	Productivity Factor	1.95	2.03
	Staff Cost After Productivity Adj. per Billable Hour	\$142.84	\$141.59
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
ile.	- Amount per Mile	\$0.585	\$0.585
≥	Weekly Mileage Cost	\$117.00	\$146.25
	Mileage Cost per Billable Hour	\$5.71	\$7.43
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$148.55	\$149.02
ld F	- Daily Program Operations Costs	\$20.00	\$20.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$4.88	\$5.08
l illi	- Administration Percent	12.0%	12.0%
Aç	Administration Cost per Billable Hour	\$20.92	\$21.01
	Cost per Billable Hour	\$174.35	\$175.11
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$58.12	\$58.37

Infant Development Program, Family Therapist, Home- and Community-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	\$26.89	\$25.55	\$26.89	\$25.55
	- Employee Benefit Rate (as a percent of wages)	19.32%	19.93%	19.32%	19.93%
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	\$31.36	\$32.84	\$31.36
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	6.14	4.91	6.14
	- Recordkeeping and Reporting	3.34	3.21	4.46	4.28
taf	- Supervision and Other Employer Time	0.45	0.43	0.45	0.43
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.85	0.89	0.85
Car	- Collateral contacts (not billable)	2.68	2.57	2.68	2.57
sc	- Interdisciplinary team case reviews/planning	1.34	1.29	1.34	1.29
) ire	- Training	0.48	0.48	0.48	0.48
-	- Paid Time Off	3.85	3.85	3.85	3.85
	"Billable" Hours	22.06	21.18	20.94	20.11
	Productivity Factor	1.81	1.89	1.91	1.99
	Staff Cost After Productivity Adj. per Billable Hour	\$59.44	\$59.27	\$62.72	\$62.41
	- Number of Miles Traveled per 40-Hour Week	200	250	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250	200	250
Eile	- Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
≥	Weekly Mileage Cost	\$117.00	\$146.25	\$117.00	\$146.25
	Mileage Cost per Billable Hour	\$5.30	\$6.91	\$5.59	\$7.27
rog.	Cost per Hour, Before Program Operations and Administration	\$64.74	\$66.18	\$68.31	\$69.68
d P ons	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$4.53	\$4.72	\$4.78	\$4.97
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%	12.0%	12.0%
A	Administration Cost per Billable Hour	\$9.45	\$9.67	\$9.97	\$10.18
	Cost per Billable Hour	\$78.72	\$80.57	\$83.06	\$84.83
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$78.72	\$80.57	\$41.53	\$42.42

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	\$25.55	
	- Employee Benefit Rate (as a percent of wages)	19.32%	19.93%	
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)	\$32.84	\$31.36	
l pu	Productivity Adjustments			
SS	Total Hours	40.00	40.00	
age	- Travel Time Between Individuals	4.91	6.14	
[- Recordkeeping and Reporting	4.91	4.71	
taf	- Supervision and Other Employer Time	0.45	0.43	
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.85	
Car	- Collateral contacts (not billable)	2.68	2.57	
sct	- Interdisciplinary team case reviews/planning	1.34	1.29	
]. J <u>r</u>	- Training	0.48	0.48	
_	- Paid Time Off	3.85	3.85	
	"Billable" Hours	20.49	19.68	
	Productivity Factor	1.95	2.03	
	Staff Cost After Productivity Adj. per Billable Hour	\$64.04	\$63.66	
	- Number of Miles Traveled per 40-Hour Week	200	250	
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250	
lile.	- Amount per Mile	\$0.585	\$0.585	
≥	Weekly Mileage Cost	\$117.00	\$146.25	
	Mileage Cost per Billable Hour	\$5.71	\$7.43	
rog.	Cost per Hour, Before Program Operations and Administration	\$69.75	\$71.09	
d P	- Daily Program Operations Costs	\$20.00	\$20.00	
min. and Pr Operations	Program Operations Cost per Billable Hour	\$4.88	\$5.08	
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%	
Ac	Administration Cost per Billable Hour	\$10.18	\$10.39	
	Cost per Billable Hour	\$84.81	\$86.56	
	- Number of Individuals Served	3	3	
	Rate per Billable Hour	\$28.27	\$28.85	

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	\$61.45	\$64.68	\$61.45
	- Employee Benefit Rate (as a percent of wages)	12.43%	12.76%	12.43%	12.76%
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	\$71.02	\$74.54	\$71.02
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	6.14	4.91	6.14
	- Recordkeeping and Reporting	3.34	3.21	4.46	4.28
taf	- Supervision and Other Employer Time	0.45	0.43	0.45	0.43
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.85	0.89	0.85
Car	- Collateral contacts (not billable)	2.68	2.57	2.68	2.57
gt	- Interdisciplinary team case reviews/planning	1.34	1.29	1.34	1.29
)ire	- Training	0.48	0.48	0.48	0.48
-	- Paid Time Off	3.85	3.85	3.85	3.85
	"Billable" Hours	22.06	21.18	20.94	20.11
	Productivity Factor	1.81	1.89	1.91	1.99
	Staff Cost After Productivity Adj. per Billable Hour	\$134.92	\$134.23	\$142.37	\$141.33
	- Number of Miles Traveled per 40-Hour Week	200	250	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250	200	250
ilea	- Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
\geq	Weekly Mileage Cost	\$117.00	\$146.25	\$117.00	\$146.25
	Mileage Cost per Billable Hour	\$5.30	\$6.91	\$5.59	\$7.27
	Cost per Hour, Before Program Operations and Administration	\$140.22	\$141.14	\$147.96	\$148.60
Pro	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00
and	Program Operations Cost per Billable Hour	\$4.53	\$4.72	\$4.78	\$4.97
Admin. and Prog. Operations					
	- Administration Percent	12.0%	12.0%	12.0%	12.0%
Ą	Administration Cost per Billable Hour	\$19.74	\$19.89	\$20.83	\$20.94
	Cost per Billable Hour	\$164.49	\$165.75	\$173.57	\$174.51
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$164.49	\$165.75	\$86.79	\$87.26
	•				

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	\$61.45
	- Employee Benefit Rate (as a percent of wages)	12.43%	12.76%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$74.54	\$71.02
Direct Care Staff Wages and Benefits	Productivity Adjustments		
s an	Total Hours	40.00	40.00
ıge	- Travel Time Between Individuals	4.91	6.14
👸	- Recordkeeping and Reporting	4.91	4.71
aff	- Supervision and Other Employer Time	0.45	0.43
e St	- Missed Appointments (not redirected to other tasks)	0.89	0.85
Car	- Collateral contacts (not billable)	2.68	2.57
ct (- Interdisciplinary team case reviews/planning	1.34	1.29
)ire	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.49	19.68
	Productivity Factor	1.95	2.03
	Staff Cost After Productivity Adj. per Billable Hour	\$145.35	\$144.17
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
ile	- Amount per Mile	\$0.585	\$0.585
Σ	Weekly Mileage Cost	\$117.00	\$146.25
	Mileage Cost per Billable Hour	\$5.71	\$7.43
rog.	Cost per Hour, Before Program Operations and Administration	\$151.06	\$151.60
d P	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.88	\$5.08
lini Op	- Administration Percent	12.0%	12.0%
Αd	Administration Cost per Billable Hour	\$21.26	\$21.37
	Cost per Billable Hour	\$177.20	\$178.05
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$59.07	\$59.35

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	\$42.66	\$44.90	\$42.66
	- Employee Benefit Rate (as a percent of wages)	14.64%	15.01%	14.64%	15.01%
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	\$50.27	\$52.74	\$50.27
Direct Care Staff Wages and Benefits	Productivity Adjustments				
es es	Total Hours	40.00	40.00	40.00	40.00
/ag	- Travel Time Between Individuals	4.91	6.14	4.91	6.14
× ⊬	- Recordkeeping and Reporting	3.34	3.21	4.46	4.28
staf	- Supervision and Other Employer Time	0.45	0.43	0.45	0.43
e	- Missed Appointments (not redirected to other tasks)	0.89	0.85	0.89	0.85
Ca	- Collateral contacts (not billable)	2.68	2.57	2.68	2.57
ect	- Interdisciplinary team case reviews/planning	1.34	1.29	1.34	1.29
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	21.18	20.94	20.11
	Productivity Factor	1.81	1.89	1.91	1.99
	Staff Cost After Productivity Adj. per Billable Hour	\$95.46	\$95.01	\$100.73	\$100.04
	- Number of Miles Traveled per 40-Hour Week	200	250	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250	200	250
ile.	- Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
Σ	Weekly Mileage Cost	\$117.00	\$146.25	\$117.00	\$146.25
	Mileage Cost per Billable Hour	\$5.30	\$6.91	\$5.59	\$7.27
rog.	Cost per Hour, Before Program Operations and Administration	\$100.76	\$101.92	\$106.32	\$107.31
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	\$4.72	\$4.78	\$4.97
	- Administration Percent	12.0%	12.0%	12.0%	12.0%
ĕ	Administration Cost per Billable Hour	\$14.36	\$14.54	\$15.15	\$15.31
	Cost per Billable Hour	\$119.65	\$121.18	\$126.25	\$127.59
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$119.65	\$121.18	\$63.13	\$63.80

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	\$42.66
	- Employee Benefit Rate (as a percent of wages)	14.64%	15.01%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$52.74	\$50.27
Direct Care Staff Wages and Benefits	Productivity Adjustments		
s an	Total Hours	40.00	40.00
1ge	- Travel Time Between Individuals	4.91	6.14
👸	- Recordkeeping and Reporting	4.91	4.71
aff	- Supervision and Other Employer Time	0.45	0.43
S S	- Missed Appointments (not redirected to other tasks)	0.89	0.85
Car	- Collateral contacts (not billable)	2.68	2.57
t	- Interdisciplinary team case reviews/planning	1.34	1.29
]. jr	- Training	0.48	0.48
"	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.49	19.68
	Productivity Factor	1.95	2.03
	Staff Cost After Productivity Adj. per Billable Hour	\$102.84	\$102.05
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
	- Amount per Mile	\$0.585	\$0.585
≥	Weekly Mileage Cost	\$117.00	\$146.25
	Mileage Cost per Billable Hour	\$5.71	\$7.43
Prog.	Cost per Hour, Before Program Operations and Administration	\$108.55	\$109.48
l br tion	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.88	\$5.08
	- Administration Percent	12.0%	12.0%
AC	Administration Cost per Billable Hour	\$15.47	\$15.62
	Cost per Billable Hour	\$128.90	\$130.18
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$42.97	\$43.39

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	\$37.38	\$39.35	\$37.38
	- Employee Benefit Rate (as a percent of wages)	15.62%	16.04%	15.62%	16.04%
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	\$44.43	\$46.61	\$44.43
Direct Care Staff Wages and Benefits	Productivity Adjustments				
es	Total Hours	40.00	40.00	40.00	40.00
/ag	- Travel Time Between Individuals	4.91	6.14	4.91	6.14
%	- Recordkeeping and Reporting	3.34	3.21	4.46	4.28
- staf	- Supervision and Other Employer Time	0.45	0.43	0.45	0.43
e	- Missed Appointments (not redirected to other tasks)	0.89	0.85	0.89	0.85
Ca	- Collateral contacts (not billable)	2.68	2.57	2.68	2.57
ect	- Interdisciplinary team case reviews/planning	1.34	1.29	1.34	1.29
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	21.18	20.94	20.11
	Productivity Factor	1.81	1.89	1.91	1.99
	Staff Cost After Productivity Adj. per Billable Hour	\$84.36	\$83.97	\$89.03	\$88.42
	- Number of Miles Traveled per 40-Hour Week	200	250	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250	200	250
	- Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
≥	Weekly Mileage Cost	\$117.00	\$146.25	\$117.00	\$146.25
	Mileage Cost per Billable Hour	\$5.30	\$6.91	\$5.59	\$7.27
rog.	Cost per Hour, Before Program Operations and Administration	\$89.66	\$90.88	\$94.62	\$95.69
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	\$4.72	\$4.78	\$4.97
	- Administration Percent	12.0%	12.0%	12.0%	12.0%
Ac	Administration Cost per Billable Hour	\$12.84	\$13.04	\$13.55	\$13.73
	Cost per Billable Hour	\$107.03	\$108.64	\$112.95	\$114.39
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$107.03	\$108.64	\$56.48	\$57.20

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	\$37.38
	- Employee Benefit Rate (as a percent of wages)	15.62%	16.04%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$46.61	\$44.43
Direct Care Staff Wages and Benefits	Productivity Adjustments		
s at	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	6.14
👸	- Recordkeeping and Reporting	4.91	4.71
taff	- Supervision and Other Employer Time	0.45	0.43
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.85
Car	- Collateral contacts (not billable)	2.68	2.57
t	- Interdisciplinary team case reviews/planning	1.34	1.29
)ire	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.49	19.68
	Productivity Factor	1.95	2.03
	Staff Cost After Productivity Adj. per Billable Hour	\$90.89	\$90.19
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
Ele	- Amount per Mile	\$0.585	\$0.585
≥	Weekly Mileage Cost	\$117.00	\$146.25
	Mileage Cost per Billable Hour	\$5.71	\$7.43
rog.	Cost per Hour, Before Program Operations and Administration	\$96.60	\$97.62
d b	- Daily Program Operations Costs	\$20.00	\$20.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$4.88	\$5.08
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$13.84	\$14.00
	Cost per Billable Hour	\$115.32	\$116.70
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$38.44	\$38.90

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	\$55.77	\$58.70	\$55.77
	- Employee Benefit Rate (as a percent of wages)	13.00%	13.28%	13.00%	13.28%
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	\$64.75	\$67.99	\$64.75
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	6.14	4.91	6.14
	- Recordkeeping and Reporting	3.34	3.21	4.46	4.28
taf	- Supervision and Other Employer Time	0.45	0.43	0.45	0.43
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.85	0.89	0.85
Ca	- Collateral contacts (not billable)	2.68	2.57	2.68	2.57
ect	- Interdisciplinary team case reviews/planning	1.34	1.29	1.34	1.29
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	21.18	20.94	20.11
	Productivity Factor	1.81	1.89	1.91	1.99
	Staff Cost After Productivity Adj. per Billable Hour	\$123.06	\$122.38	\$129.86	\$128.85
	- Number of Miles Traveled per 40-Hour Week	200	250	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250	200	250
ile.	- Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
≥	Weekly Mileage Cost	\$117.00	\$146.25	\$117.00	\$146.25
	Mileage Cost per Billable Hour	\$5.30	\$6.91	\$5.59	\$7.27
rog.	Cost per Hour, Before Program Operations and Administration	\$128.36	\$129.29	\$135.45	\$136.12
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	\$4.72	\$4.78	\$4.97
	- Administration Percent	12.0%	12.0%	12.0%	12.0%
A	Administration Cost per Billable Hour	\$18.12	\$18.27	\$19.12	\$19.24
	Cost per Billable Hour	\$151.01	\$152.28	\$159.35	\$160.33
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$151.01	\$152.28	\$79.68	\$80.17

Infant Development Program, Psychologist, Home- and 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	\$58.70	\$55.77
	- Employee Benefit Rate (as a percent of wages)	13.00%	13.28%
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)	\$67.99	\$64.75
l pu	Productivity Adjustments		
s a	Total Hours	40.00	40.00
/age	- Travel Time Between Individuals	4.91	6.14
≱	- Recordkeeping and Reporting	4.91	4.71
taf	- Supervision and Other Employer Time	0.45	0.43
S	- Missed Appointments (not redirected to other tasks)	0.89	0.85
Car	- Collateral contacts (not billable)	2.68	2.57
sc	- Interdisciplinary team case reviews/planning	1.34	1.29
):re	- Training	0.48	0.48
-	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.49	19.68
	Productivity Factor	1.95	2.03
	Staff Cost After Productivity Adj. per Billable Hour	\$132.58	\$131.44
	- Number of Miles Traveled per 40-Hour Week	200	250
- 8g	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
Mileage	- Amount per Mile	\$0.585	\$0.585
Ξ	Weekly Mileage Cost	\$117.00	\$146.25
	Mileage Cost per Billable Hour	\$5.71	\$7.43
og.	Cost per Hour, Before Program Operations and Administration	\$138.29	\$138.87
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$4.88	\$5.08
min Ope	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$19.52	\$19.63
	Cost per Billable Hour	\$162.69	\$163.58
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$54.23	\$54.53

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	\$33.87	\$35.65	\$33.87
ts	- Employee Benefit Rate (as a percent of wages)	16.45%	16.91%	16.45%	16.91%
lefi	- 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	\$40.55	\$42.52	\$40.55
and	Productivity Adjustments				
ses :	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
5	- 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	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	\$56.77	\$62.08	\$59.20
	- Square Feet of Service Space	100	100	150	150
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00	\$15.00	\$12.00
aci	Annual Facility Cost	\$1,500.00	\$1,200.00	\$2,250.00	\$1,800.00
"	Annual Billable Hours	1,483.04	\$1,483.04	1,425.32	\$1,425.32
	Facility Cost per Billable Hour	\$1.01	\$0.81	\$1.58	\$1.26
	- Supervisor Hourly Wage	\$57.85	\$54.96	\$57.85	\$54.96
ion	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.36%	13.07%	13.36%
Y. Si	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$2,681.69	\$2,554.10	\$2,681.69	\$2,554.10
No.	- Number of Direct Care Staff Supervised	10	10	10	10
	Supervision Cost per Billable Hour	\$9.40	\$8.96	\$9.78	\$9.32
.s	Cost per Hour, Before Program Operations and Administration	\$69.94	\$66.54	\$73.44	\$69.78
min. and Prog. Operations	- Daily Program Operations Costs	\$10.00	\$10.00	\$10.00	\$10.00
	Program Operations Cost per Billable Hour	\$1.75	\$1.75	\$1.82	\$1.82
nin. Ope	- Administration Percent	12.0%	12.0%	12.0%	12.0%
Admin Ope	Administration Cost per Billable Hour	\$9.78	\$9.31	\$10.26	\$9.76
<u> </u>	Cost per Billable Hour	\$81.47	\$77.60	\$85.52	\$81.36
		φοι.+/	\$77.00		ψ01.50
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$81.47	\$77.60	\$42.76	\$40.68

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	\$33.87
<u>s</u>	- Employee Benefit Rate (as a percent of wages)	16.45%	16.91%
efii	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Веп	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$42.52	\$40.55
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours	40.00	40.00
age	- Recordkeeping and Reporting	4.24	4.24
	- Supervision and Other Employer Time	0.45	0.45
taf	- Missed Appointments (not redirected to other tasks)	0.45	0.45
- 5 - 0	- Collateral contacts (not billable)	2.68	2.68
Ca	- 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	26.51	26.51
	Productivity Factor	1.51	1.51
		a-1-1	251.22
	Staff Cost After Productivity Adj. per Billable Hour	\$64.21	\$61.23
	- Square Feet of Service Space	200	200
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00
acil	Annual Facility Cost	\$3,000.00	\$2,400.00
Ľ.	Annual Billable Hours	1,378.52	\$1,378.52
	Facility Cost per Billable Hour	\$2.18	\$1.74
	- Supervisor Hourly Wage	\$57.85	\$54.96
ion	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.36%
.vi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$2,681.69	\$2,554.10
Si	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$10.12	\$9.63
rog.	Cost per Hour, Before Program Operations and Administration	\$76.51	\$72.60
min. and Prog. Operations	- Daily Program Operations Costs	\$10.00	\$10.00
	Program Operations Cost per Billable Hour	\$1.89	\$1.89
Admin. Ope	- Administration Percent	12.0%	12.0%
PΥ	Administration Cost per Billable Hour	\$10.69	\$10.16
1-	Cost per Billable Hour	\$89.09	\$84.65
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$29.70	\$28.22

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	\$24.11	\$25.38	\$24.11
, s	- Employee Benefit Rate (as a percent of wages)	17.98%	18.53%	17.98%	18.53%
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	\$29.26	\$30.66	\$29.26
and	Productivity Adjustments				
ses s	Total Hours	34.60	34.60	34.60	34.60
γaβ	- Recordkeeping and Reporting	1.94	1.94	2.90	2.90
¥	- 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
C	- Interdisciplinary team case reviews/planning	1.16	1.16	1.16	1.16
irec	- Training	0.67	0.67	0.67	0.67
	- 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	\$39.79	\$43.23	\$41.26
	- Square Feet of Service Space	100	100	150	150
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00	\$15.00	\$12.00
aci	Annual Facility Cost	\$1,500.00	\$1,200.00	\$2,250.00	\$1,800.00
 	Annual Billable Hours	1,327.56	\$1,327.56	1,277.64	\$1,277.64
	Facility Cost per Billable Hour	\$1.13	\$0.90	\$1.76	\$1.41
	- Supervisor Hourly Wage	\$35.65	\$33.87	\$35.65	\$33.87
Supervision	- Supervisor Benefit Rate (as a percent of wages)	16.45%	16.91%	16.45%	16.91%
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	\$1,622.10	\$1,700.79	\$1,622.10
N S	- Number of Direct Care Staff Supervised	10	10	10	10
	Supervision Cost per Billable Hour	\$6.66	\$6.35	\$6.92	\$6.60
and Prog. rations	Cost per Hour, Before Program Operations and Administration	\$49.49	\$47.04	\$51.91	\$49.27
d P ₁	- 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	\$6.68	\$7.36	\$7.00
	Cost per Billable Hour	\$58.47	\$55.68	\$61.31	\$58.31
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$58.47	\$55.68	\$30.66	\$29.16
	*			-	

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

Unit of Service		RC Model
Unit of Service		
1 2111 01 201 1100	Hour	Hour
- Percent of Direct Care Staff Working Full-Time	70%	70%
- Direct Care Staff Hourly Wage	\$25.38	\$24.11
- Employee Benefit Rate (as a percent of wages)	17.98%	18.53%
- 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) Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments Total Hours - Recordkeeping and Reporting - Supervision and Other Employer Time - Missed Appointments (not redirected to other tasks) - Program Set-Up/ Clean-Up - Interdisciplinary team case reviews/planning - Training - Paid Time Off	\$30.66	\$29.26
Productivity Adjustments		
Total Hours	34.60	34.60
- Recordkeeping and Reporting	3.66	3.66
- Supervision and Other Employer Time	0.90	0.90
- Missed Appointments (not redirected to other tasks)	0.39	0.39
୍ଷ - Program Set-Up/ Clean-Up	0.97	0.97
- Interdisciplinary team case reviews/planning	1.16	1.16
ဋိ - 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	\$42.43
- Square Feet of Service Space	200	200
- Annual Cost per Square Foot Annual Facility Cost	\$15.00	\$12.00
Annual Facility Cost	\$3,000.00	\$2,400.00
Annual Billable Hours	1,238.12	\$1,238.12
Facility Cost per Billable Hour	\$2.42	\$1.94
	005.65	Ф22.05
- Supervisor Hourly Wage	\$35.65	\$33.87
- Supervisor Benefit Rate (as a percent of wages)	16.45%	16.91%
- Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Weekly Supervision Cost Number of Direct Care Stoff Supervised	2.82% \$1.700.70	2.82%
- Number of Direct Care Staff Supervised	\$1,700.79 10	\$1,622.10 10
Supervision Cost per Billable Hour	\$7.14	\$6.81
	\$7.17	90.01
Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour		\$51.18
- Daily Program Operations Costs	\$10.00	\$10.00
I d 0 I	\$2.10	\$2.10
- Administration Percent Administration Cost per Billable Hour	12.0%	12.0%
Administration Cost per Billable Hour	\$7.65	\$7.27
Cost per Billable Hour	\$63.77	\$60.55
- Number of Individuals Served	3	3
Rate per Billable Hour	\$21.26	\$20.18

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	\$54.96	\$57.85	\$54.96
ts	- Employee Benefit Rate (as a percent of wages)	13.07%	13.36%	13.07%	13.36%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
Beı	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$63.85	\$67.04	\$63.85
Direct Care Staff Wages and Benefits	Productivity Adjustments				
es	Total Hours	40.00	40.00	40.00	40.00
Vag	- Recordkeeping and Reporting	4.01	4.01	5.13	5.13
 	- 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
ļ Ü	- 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	\$101.90	\$97.05	\$106.59	\$101.52
	- Square Feet of Service Space	100	100	150	150
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00	\$15.00	\$12.00
acil	Annual Facility Cost	\$1,500.00	\$1,200.00	\$2,250.00	\$1,800.00
1	Annual Billable Hours	1,367.60	\$1,367.60	1,309.36	\$1,309.36
	Facility Cost per Billable Hour	\$1.10	\$0.88	\$1.72	\$1.37
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$103.00	\$97.93	\$108.31	\$102.89
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
l illi Q	- Administration Percent	12.0%	12.0%	12.0%	12.0%
AC	Administration Cost per Billable Hour	\$14.56	\$13.87	\$15.31	\$14.57
	Cost per Billable Hour	\$121.36	\$115.60	\$127.59	\$121.43
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$121.36	\$115.60	\$63.80	\$60.72

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) - Worker' Conference Report Rate Rate Rate Rate Rate Rate Rate Rat			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) - Worker' Aduno Aduno Aduno Rate Refits - Worker' Conference Refits - Collateral Contacts (not billable) - Cost per Hour, Before Program Operations and Administration - Paid Time Off - Staff Cost After Productivity Adj. per Billable Hour - Administration Percent - Administration Percent - Administration Percent - Administ		Unit of Service	Hour	Hour
Employee Benefit Rate (as a percent of wages) 13.07% 2.82% 2.82% 2.82% 2.82% 2.82% 2.82% 4.000 563.85 4.000 563.85 4.000 563.85 4.000 563.85 4.000 563.85 4.000 563.85 4.000 563.85 4.000 563.85 4.000 563.85 4.000 563.85 4.000 563.85 4.000 563.85 4.000 563.85 4.000 563.85 4.000 563.85 4.000 563.85 4.000 563.85 4.000 563.85 567.04 563.85 567.04 563.85 567.04 563.85 567.04 563.85 567.04 563.85 567.04 563.85 567.04 563.85 567.04 563.85 567.04 563.85 567.04 563.85 567.04 563.85 567.04 563.85 567.04 563.85 567.04 563.85 567.04 563.85 567.04 563.85 567.04 563.85 563.		- Percent of Direct Care Staff Working Full-Time	100%	100%
Workers' Compensation Rate (as a percent of wages) 2.82% 2.82% 2.82% 1.82%		- Direct Care Staff Hourly Wage	\$57.85	\$54.96
Billable Hours 24.74 24.74 Productivity Factor 1.62 1.62 1.62 Staff Cost After Productivity Adj. per Billable Hour \$108.60 \$103.44 - Square Feet of Service Space 200 \$15.00 \$12.00 - Annual Cost per Square Foot \$3,000.00 \$2,400.00 Annual Facility Cost \$3,000.00 \$2,400.00 Annual Billable Hours 1,286.48 \$1,286.48 Facility Cost per Billable Hour \$2.33 \$1.87 Cost per Hour, Before Program Operations and Administration \$110.93 \$105.31 - Daily Program Operations Costs \$20.00 \$20.00 Program Operations Cost per Billable Hour \$4.04 \$4.04 Cost per Billable Hour \$130.65 \$124.26 - Number of Individuals Served 3	ts		13.07%	13.36%
Billable Hours 24.74 24.74 Productivity Factor 1.62 1.62 1.62 Staff Cost After Productivity Adj. per Billable Hour \$108.60 \$103.44 - Square Feet of Service Space 200 \$15.00 \$12.00 - Annual Cost per Square Foot \$3,000.00 \$2,400.00 Annual Facility Cost \$3,000.00 \$2,400.00 Annual Billable Hours 1,286.48 \$1,286.48 Facility Cost per Billable Hour \$2.33 \$1.87 Cost per Hour, Before Program Operations and Administration \$110.93 \$105.31 - Daily Program Operations Costs \$20.00 \$20.00 Program Operations Cost per Billable Hour \$4.04 \$4.04 Cost per Billable Hour \$130.65 \$124.26 - Number of Individuals Served 3	lefi		2.82%	2.82%
Billable Hours 24.74 24.74 Productivity Factor 1.62 1.62 1.62 Staff Cost After Productivity Adj. per Billable Hour \$108.60 \$103.44 - Square Feet of Service Space 200 \$15.00 \$12.00 - Annual Cost per Square Foot \$3,000.00 \$2,400.00 Annual Facility Cost \$3,000.00 \$2,400.00 Annual Billable Hours 1,286.48 \$1,286.48 Facility Cost per Billable Hour \$2.33 \$1.87 Cost per Hour, Before Program Operations and Administration \$110.93 \$105.31 - Daily Program Operations Costs \$20.00 \$20.00 Program Operations Cost per Billable Hour \$4.04 \$4.04 Cost per Billable Hour \$130.65 \$124.26 - Number of Individuals Served 3	Ber	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$63.85
Billable Hours 24.74 24.74 Productivity Factor 1.62 1.62 1.62 Staff Cost After Productivity Adj. per Billable Hour \$108.60 \$103.44 - Square Feet of Service Space 200 \$15.00 \$12.00 - Annual Cost per Square Foot \$3,000.00 \$2,400.00 Annual Facility Cost \$3,000.00 \$2,400.00 Annual Billable Hours 1,286.48 \$1,286.48 Facility Cost per Billable Hour \$2.33 \$1.87 Cost per Hour, Before Program Operations and Administration \$110.93 \$105.31 - Daily Program Operations Costs \$20.00 \$20.00 Program Operations Cost per Billable Hour \$4.04 \$4.04 Cost per Billable Hour \$130.65 \$124.26 - Number of Individuals Served 3	and	Productivity Adjustments		
Billable Hours 24.74 24.74 Productivity Factor 1.62 1.62 1.62 Staff Cost After Productivity Adj. per Billable Hour \$108.60 \$103.44 - Square Feet of Service Space 200 \$15.00 \$12.00 - Annual Cost per Square Foot \$3,000.00 \$2,400.00 Annual Facility Cost \$3,000.00 \$2,400.00 Annual Billable Hours 1,286.48 \$1,286.48 Facility Cost per Billable Hour \$2.33 \$1.87 Cost per Hour, Before Program Operations and Administration \$110.93 \$105.31 - Daily Program Operations Costs \$20.00 \$20.00 Program Operations Cost per Billable Hour \$4.04 \$4.04 Cost per Billable Hour \$130.65 \$124.26 - Number of Individuals Served 3	ses		40.00	40.00
Billable Hours 24.74 24.74 Productivity Factor 1.62 1.62 1.62 Staff Cost After Productivity Adj. per Billable Hour \$108.60 \$103.44 - Square Feet of Service Space 200 \$15.00 \$12.00 - Annual Cost per Square Foot \$3,000.00 \$2,400.00 Annual Facility Cost \$3,000.00 \$2,400.00 Annual Billable Hours 1,286.48 \$1,286.48 Facility Cost per Billable Hour \$2.33 \$1.87 Cost per Hour, Before Program Operations and Administration \$110.93 \$105.31 - Daily Program Operations Costs \$20.00 \$20.00 Program Operations Cost per Billable Hour \$4.04 \$4.04 Cost per Billable Hour \$130.65 \$124.26 - Number of Individuals Served 3	√ag	- Recordkeeping and Reporting	5.57	5.57
Billable Hours 24.74 24.74 Productivity Factor 1.62 1.62 1.62 Staff Cost After Productivity Adj. per Billable Hour \$108.60 \$103.44 - Square Feet of Service Space 200 \$15.00 \$12.00 - Annual Cost per Square Foot \$3,000.00 \$2,400.00 Annual Facility Cost \$3,000.00 \$2,400.00 Annual Billable Hours 1,286.48 \$1,286.48 Facility Cost per Billable Hour \$2.33 \$1.87 Cost per Hour, Before Program Operations and Administration \$110.93 \$105.31 - Daily Program Operations Costs \$20.00 \$20.00 Program Operations Cost per Billable Hour \$4.04 \$4.04 Cost per Billable Hour \$130.65 \$124.26 - Number of Individuals Served 3	l ₩	- Supervision and Other Employer Time	0.45	0.45
Billable Hours 24.74 24.74 Productivity Factor 1.62 1.62 1.62 Staff Cost After Productivity Adj. per Billable Hour \$108.60 \$103.44 - Square Feet of Service Space 200 \$15.00 \$12.00 - Annual Cost per Square Foot \$3,000.00 \$2,400.00 Annual Facility Cost \$3,000.00 \$2,400.00 Annual Billable Hours 1,286.48 \$1,286.48 Facility Cost per Billable Hour \$2.33 \$1.87 Cost per Hour, Before Program Operations and Administration \$110.93 \$105.31 - Daily Program Operations Costs \$20.00 \$20.00 Program Operations Cost per Billable Hour \$4.04 \$4.04 Cost per Billable Hour \$130.65 \$124.26 - Number of Individuals Served 3	Sta		0.89	0.89
Billable Hours 24.74 24.74 Productivity Factor 1.62 1.62 1.62 Staff Cost After Productivity Adj. per Billable Hour \$108.60 \$103.44 - Square Feet of Service Space 200 \$15.00 \$12.00 - Annual Cost per Square Foot \$3,000.00 \$2,400.00 Annual Facility Cost \$3,000.00 \$2,400.00 Annual Billable Hours 1,286.48 \$1,286.48 Facility Cost per Billable Hour \$2.33 \$1.87 Cost per Hour, Before Program Operations and Administration \$110.93 \$105.31 - Daily Program Operations Costs \$20.00 \$20.00 Program Operations Cost per Billable Hour \$4.04 \$4.04 Cost per Billable Hour \$130.65 \$124.26 - Number of Individuals Served 3	are	- Collateral contacts (not billable)	2.68	2.68
Billable Hours 24.74 24.74 Productivity Factor 1.62 1.62 1.62 Staff Cost After Productivity Adj. per Billable Hour \$108.60 \$103.44 - Square Feet of Service Space 200 \$15.00 \$12.00 - Annual Cost per Square Foot \$3,000.00 \$2,400.00 Annual Facility Cost \$3,000.00 \$2,400.00 Annual Billable Hours 1,286.48 \$1,286.48 Facility Cost per Billable Hour \$2.33 \$1.87 Cost per Hour, Before Program Operations and Administration \$110.93 \$105.31 - Daily Program Operations Costs \$20.00 \$20.00 Program Operations Cost per Billable Hour \$4.04 \$4.04 Cost per Billable Hour \$130.65 \$124.26 - Number of Individuals Served 3	C	1	1.34	1.34
Billable Hours 24.74 24.74 Productivity Factor 1.62 1.62 1.62 Staff Cost After Productivity Adj. per Billable Hour \$108.60 \$103.44 - Square Feet of Service Space 200 \$15.00 \$12.00 - Annual Cost per Square Foot \$3,000.00 \$2,400.00 Annual Facility Cost \$3,000.00 \$2,400.00 Annual Billable Hours 1,286.48 \$1,286.48 Facility Cost per Billable Hour \$2.33 \$1.87 Cost per Hour, Before Program Operations and Administration \$110.93 \$105.31 - Daily Program Operations Costs \$20.00 \$20.00 Program Operations Cost per Billable Hour \$4.04 \$4.04 Cost per Billable Hour \$130.65 \$124.26 - Number of Individuals Served 3	irec			0.48
Productivity Factor 1.62 1.62 Staff Cost After Productivity Adj. per Billable Hour \$108.60 \$103.44 - Square Feet of Service Space 200 \$15.00 \$12.00 - Annual Cost per Square Foot \$15.00 \$12.00 Annual Facility Cost \$3,000.00 \$2,400.00 Annual Billable Hours \$1,286.48 \$1,286.48 Facility Cost per Billable Hour \$2.33 \$1.87 Cost per Hour, Before Program Operations and Administration \$110.93 \$105.31 - 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 \$15.68 \$14.91 Cost per Billable Hour \$130.65 \$124.26 - Number of Individuals Served 3		- Paid Time Off	3.85	3.85
Staff Cost After Productivity Adj. per Billable Hour \$108.60 \$103.44		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 \$1.87 \$20.00 \$20		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 \$1,286.48 \$1,286.48 \$1,286.48 \$1,286.48 \$1,286.48 \$1,286.48 \$2.33 \$1.87 - Daily Program Operations Costs Program Operations Cost per Billable Hour - Administration Percent Administration Cost per Billable Hour Standard 12.0% \$130.65 \$124.26 - Number of Individuals Served		Staff Cost After Productivity Adj. per Billable Hour	\$108.60	\$103.44
- 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 \$1,286.48 \$1,286.48 \$1,286.48 \$1,286.48 \$1,286.48 \$1,286.48 \$2.33 \$1.87 - Daily Program Operations Costs Program Operations Cost per Billable Hour - Administration Percent Administration Cost per Billable Hour Standard 12.0% \$130.65 \$124.26 - Number of Individuals Served		- Square Feet of Service Space	200	200
Almital Binable Hour S2.33 \$1,280.46 S2.33 \$1,87	ity		\$15.00	\$12.00
Administration Percent 12.0% Administration Cost per Billable Hour \$130.65 \$14.266	acil	Annual Facility Cost	\$3,000.00	\$2,400.00
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 \$105.31 \$20.00 \$20.00 \$20.00 \$4.04 \$4.04	E,	Annual Billable Hours	1,286.48	\$1,286.48
Cost per Billable Hour \$130.65 \$124.26 - Number of Individuals Served 3		Facility Cost per Billable Hour	\$2.33	\$1.87
Cost per Billable Hour \$130.65 \$124.26 - Number of Individuals Served 3	rog.			\$105.31
Cost per Billable Hour \$130.65 \$124.26 - Number of Individuals Served 3	n. and I		\$20.00	\$20.00
Cost per Billable Hour \$130.65 \$124.26 - Number of Individuals Served 3		Program Operations Cost per Billable Hour	\$4.04	\$4.04
Cost per Billable Hour \$130.65 \$124.26 - Number of Individuals Served 3	Jimi Q	- Administration Percent	12.0%	12.0%
- Number of Individuals Served 3	Ā	Administration Cost per Billable Hour	\$15.68	\$14.91
		Cost per Billable Hour	\$130.65	\$124.26
D . DW 11 H		- Number of Individuals Served	3	3
Kate per Billable Hour \$43.55 \$41.42		Rate per Billable Hour	\$43.55	\$41.42

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) - Wor			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) - 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) - Productivity Adjustments - Namual Facility Cost - Annual Cost per Square Foot - Annual Cost per Square Foot - Annual Billable Hour - Square Feet of Service Space - Annual Billable Hour - Square Feet of Service Space - Annual Facility Cost per Billable Hour - Square Feet of Service Space - Number of Direct Care Staff Supervised - Number of Direct Care Staff Supervised - Number of Direct Care Staff Supervised - Administration Percent - Number of Individuals Served			Base Model	RC Model	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) - Wor		Unit of Service	Hour	Hour	Hour	Hour
Employee Benefit Rate (as a percent of wages) 14,11% 14,45% 2,82% 2,		- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
Workers' Compensation Rate (as a percent of wages) 2.82%		- Direct Care Staff Hourly Wage	\$40.61	\$38.58	\$40.61	\$38.58
"Billable" Hours	ts	- Employee Benefit Rate (as a percent of wages)	14.11%	14.45%	14.11%	14.45%
"Billable" Hours	lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
"Billable" Hours 22.84 22.84 21.87 2	Ber	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$47.49	\$45.24	\$47.49	\$45.24
"Billable" Hours	puı	Productivity Adjustments				
"Billable" Hours	es s		34.60	34.60	34.60	34.60
"Billable" Hours	Vag					4.47
"Billable" Hours	H V					0.45
Billable* Hours	Sta		0.78	0.78	0.78	0.78
"Billable" Hours	are	- Collateral contacts (not billable)	2.34	2.34	2.34	2.34
"Billable" Hours	Ü	- Interdisciplinary team case reviews/planning	1.17	1.17	1.17	1.17
"Billable" Hours	lrec			0.48	0.48	0.48
Productivity Factor	Ä					3.04
Staff Cost After Productivity Adj. per Billable Hour \$71.71 \$68.31 \$75.03 \$71.41						21.87
- Square Feet of Service Space - Annual Cost per Square Foot Annual Facility Cost Annual Billable Hours - Squervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Number of Direct Care Staff Supervised - Daily Program Operations Cost - Daily Program Operations Cost - Administration Cost per Billable Hour - Cost per Billable Hour - Supervisor Ost per Billable Hour - Administration Cost per Billable Hour - Supervisor Ost per Billable Hour - Number of Individuals Served - Square Feet of Service Space - Annual Cost per Square Foot - Staff Supervisor - Daily Program Operations Cost per Billable Hour - Staff		Productivity Factor	1.51	1.51	1.58	1.58
- Annual Cost per Square Foot		Staff Cost After Productivity Adj. per Billable Hour	\$71.71	\$68.31	\$75.03	\$71.48
- Annual Cost per Square Foot		- Square Feet of Service Space	100	100	150	150
Sample Facility Cost per Billable Hour Since	lity		\$15.00	\$12.00	\$15.00	\$12.00
Sample Facility Cost per Billable Hour Since	acil	Annual Facility Cost	\$1,500.00	\$1,200.00	\$2,250.00	\$1,800.00
- 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 - Daily Program Operations Costs - Daily Program Operations Cost per Billable Hour - Administration Percent - Administration Cost per Billable Hour - Number of Individuals Served - Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - 13.36% - 13.07% - 13.36% - 2.82% -	1	Annual Billable Hours	1,187.68	\$1,187.68	1,137.24	\$1,137.24
- 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 - 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 Percent - Administration Cost per Billable Hour - Number of Individuals Served - Number of Individuals Served - Number of Individuals Served		Facility Cost per Billable Hour	\$1.26	\$1.01	\$1.98	\$1.58
Supervision Cost per Billable Hour S11.74 S11.18 S12.26 S11.68	ے ا					\$54.96
Supervision Cost per Billable Hour S11.74 S11.18 S12.26 S11.68	sio					13.36%
Supervision Cost per Billable Hour S11.74 S11.18 S12.26 S11.68	EIZ.					
Supervision Cost per Billable Hour S11.74 S11.18 S12.26 S11.68	dns					
Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs - Administration Percent - Administration Cost per Billable Hour - Administration Cost per Billable Hour - Cost per Billable Hour - Number of Individuals Served - Number of Individuals Served - September 1		_				10
- Administration Percent - Administration Cost per Billable Hour - Cost per Billable Hour - Number of Individuals Served - Administration Percent - Structure 12.0%		Supervision Cost per Billable Hour	\$11.74	\$11.18	\$12.26	\$11.68
- Administration Percent - Administration Cost per Billable Hour - Cost per Billable Hour - Number of Individuals Served - Administration Percent - Structure 12.0%	rog	Cost per Hour, Before Program Operations and Administration	\$84.71	\$80.50	\$89.27	\$84.74
- Administration Percent - Administration Cost per Billable Hour - Cost per Billable Hour - Number of Individuals Served - Administration Percent - Structure 12.0%	Id P	- Daily Program Operations Costs	\$10.00	\$10.00	\$10.00	\$10.00
Administration Cost per Billable Hour \$11.85 \$11.28 \$12.49 \$11.8′ Cost per Billable Hour \$98.75 \$93.97 \$104.05 \$98.90 - Number of Individuals Served 1 1 2 2	an .	Program Operations Cost per Billable Hour	\$2.19	\$2.19	\$2.29	\$2.29
Administration Cost per Billable Hour \$11.85 \$11.28 \$12.49 \$11.8′ Cost per Billable Hour \$98.75 \$93.97 \$104.05 \$98.90 - Number of Individuals Served 1 1 2 2	min Op	- Administration Percent	12.0%	12 0%	12 0%	12 0%
Cost per Billable Hour \$98.75 \$93.97 \$104.05 \$98.90 - Number of Individuals Served 1 1 2 2	Ad:					\$11.87
		•				\$98.90
		- Number of Individuals Served	1	1	2	2.
Rate per Billable Hour		Rate per Billable Hour	\$98.75	\$93.97	\$52.03	\$49.45

Infant Development Program, PT/OT/SLP Assistant, Center/Facility 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	\$38.58
ts	- Employee Benefit Rate (as a percent of wages)	14.11%	14.45%
efi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Ber	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$47.49	\$45.24
Direct Care Staff Wages and Benefits	Productivity Adjustments		
lge	Total Hours	34.60	34.60
⊗	- Recordkeeping and Reporting	4.85	4.85
aff	- Supervision and Other Employer Time	0.45	0.45
S	- Missed Appointments (not redirected to other tasks)	0.78	0.78
]are	- Collateral contacts (not billable)	2.34	2.34
ਹ ਹ	- Interdisciplinary team case reviews/planning	1.17	1.17
ire	- Training	0.48	0.48
	- Paid Time Off	3.04	3.04
	"Billable" Hours	21.49	21.49
	Productivity Factor	1.61	1.61
	Staff Cost After Productivity Adj. per Billable Hour	\$76.46	\$72.84
	- Square Feet of Service Space	200	200
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00
acil	Annual Facility Cost	\$3,000.00	\$2,400.00
표	Annual Billable Hours	1,117.48	\$1,117.48
	Facility Cost per Billable Hour	\$2.68	\$2.15
	- Supervisor Hourly Wage	\$57.85	\$54.96
Supervision	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.36%
Zi.	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
adr	Weekly Supervision Cost	\$2,681.69	\$2,554.10
N.	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$12.48	\$11.89
and Prog. rations	Cost per Hour, Before Program Operations and Administration	\$91.62	\$86.88
I P ₁	- Daily Program Operations Costs	\$10.00	\$10.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$2.33	\$2.33
Admin. Ope	- Administration Percent	12.0%	12.0%
Adj	Administration Cost per Billable Hour	\$12.81	\$12.17
	Cost per Billable Hour	\$106.76	\$101.38
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$35.59	\$33.79
	Times per Dimusis 11001	φου.ογ	φυυ.17

Infant Development Program, Audiologist, 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	\$63.47	\$60.30	\$63.47	\$60.30	
ts	- Employee Benefit Rate (as a percent of wages)	12.59%	12.85%	12.59%	12.85%	
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)	\$73.25	\$69.75	\$73.25	\$69.75	
Direct Care Staff Wages and Benefits	Productivity Adjustments					
ses	Total Hours	40.00	40.00	40.00	40.00	
γag	- Recordkeeping and Reporting	4.01	4.01	5.13	5.13	
£	- 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> 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	\$111.34	\$106.02	\$116.47	\$110.90	
	- Square Feet of Service Space	100	100	150	150	
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00	\$15.00	\$12.00	
acil	Annual Facility Cost	\$1,500.00	\$1,200.00	\$2,250.00	\$1,800.00	
1	Annual Billable Hours	1,367.60	\$1,367.60	1,309.36	\$1,309.36	
	Facility Cost per Billable Hour	\$1.10	\$0.88	\$1.72	\$1.37	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$112.44	\$106.90	\$118.19	\$112.27	
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	
Imi	- Administration Percent	12.0%	12.0%	12.0%	12.0%	
AG	Administration Cost per Billable Hour	\$15.85	\$15.10	\$16.66	\$15.85	
	Cost per Billable Hour	\$132.09	\$125.80	\$138.82	\$132.09	
	- Number of Individuals Served	1	1	2	2	
	Rate per Billable Hour	\$132.09	\$125.80	\$69.41	\$66.05	

Infant Development Program, Audiologist, 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	\$63.47	\$60.30	
<u>s</u>	- Employee Benefit Rate (as a percent of wages)	12.59%	12.85%	
efi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
Ber	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$73.25	\$69.75	
Direct Care Staff Wages and Benefits	Productivity Adjustments			
l se	Total Hours	40.00	40.00	
Vag	- Recordkeeping and Reporting	5.57	5.57	
l V	- 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	
ζ̈	- Interdisciplinary team case reviews/planning	1.34	1.34	
rec	- Training	0.48	0.48	
, i	- 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	\$118.67	\$113.00	
	- Square Feet of Service Space	200	200	
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00	
acil	Annual Facility Cost	\$3,000.00	\$2,400.00	
臣	Annual Billable Hours	1,286.48	\$1,286.48	
	Facility Cost per Billable Hour	\$2.33	\$1.87	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$121.00	\$114.87	
d b	- Daily Program Operations Costs	\$20.00	\$20.00	
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$4.04	\$4.04	
limi Q	- Administration Percent	12.0%	12.0%	
AG	Administration Cost per Billable Hour	\$17.05	\$16.22	
	Cost per Billable Hour	\$142.09	\$135.13	
	- Number of Individuals Served	3	3	
	Rate per Billable Hour	\$47.36	\$45.04	

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	\$25.55	\$26.89	\$25.55
ts	- Employee Benefit Rate (as a percent of wages)	19.32%	19.93%	19.32%	19.93%
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)	\$32.84	\$31.36	\$32.84	\$31.36
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
H V	- 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
lec	- Training	0.48	0.48	0.48	0.48
, Ö	- 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	\$47.67	\$52.22	\$49.86
	- Square Feet of Service Space	100	100	150	150
ity	- Annual Cost per Square Foot	\$15.00	\$12.00	\$15.00	\$12.00
Facility	Annual Facility Cost	\$1,500.00	\$1,200.00	\$2,250.00	\$1,800.00
L E	Annual Billable Hours	1,367.60	\$1,367.60	1,309.36	\$1,309.36
	Facility Cost per Billable Hour	\$1.10	\$0.88	\$1.72	\$1.37
rog.	Cost per Hour, Before Program Operations and Administration	\$51.02	\$48.55	\$53.94	\$51.23
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00
	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%
Ψ	Administration Cost per Billable Hour	\$7.48	\$7.14	\$7.90	\$7.53
	Cost per Billable Hour	\$62.30	\$59.49	\$65.81	\$62.73
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$62.30	\$59.49	\$32.91	\$31.37

Infant Development Program, Family Therapist, Center/Facility Based

Unit of Service			1:3	3
- 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) - Worders' Control of wages - Worders' Control			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	100%	100%
- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) - Productivity Adjustments Total Hours - 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 - Paid Time Off - Paid Time Off - Productivity Factor - Staff Cost After Productivity Adj. per Billable Hour - Square Feet of Service Space - Annual Cost per Square Foot - Annual Facility Cost - Annual Billable Hours - Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs - Administration Percent - Administration Cost per Billable Hour - Square Feet of Individuals Served - Number of Individuals Served - Number of Individuals Served - Number of Individuals Served - Square Feet of Individuals Served - Square Feet of Individuals Served - Square Feet of Service Space - Cost per Billable Hour - Square Feet of Service Space - Cost per Billable Hour - Square Feet of Service Space - Daily Program Operations and Administration - Daily Program Operations Costs - Daily Program Operations Costs - Cost per Billable Hour - Square Feet of Service Space - Cost per Billable Hour - Square Feet of Service Space - Cost per Billable Hour - Square Feet of Service Space - Cost per Billable Hour - Square Feet of Service Space - Cost per Billable Hour - Square Feet of Service Space - Cost per Billable Hour - Square Feet of Service Space - Cost per Billable Hour - Square Feet of Service Space - Cost per Billable Hour - Square Feet of Service Space - Cost per Billable Hour - Square Feet of Service Space - Cost per Billable Hour - Square Feet of Service Space - Cost per Billable Hour - Square Feet of Service Space - Cost per Billable Hour - Square Feet of Service Space - Cost per Billable Hour - Square Feet of Servic		- Direct Care Staff Hourly Wage	\$26.89	\$25.55
"Billable" Hours 24.74 24.74 Productivity Factor 1.62 1.62	ts	- Employee Benefit Rate (as a percent of wages)	19.32%	19.93%
"Billable" Hours 24.74 24.74 Productivity Factor 1.62 1.62	effi		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)	\$32.84	\$31.36
"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	_	- Recordkeeping and Reporting	5.57	5.57
"Billable" Hours 24.74 24.74 Productivity Factor 1.62 1.62	🔄		0.45	0.45
"Billable" Hours 24.74 24.74 Productivity Factor 1.62 1.62	Sta		0.89	0.89
"Billable" Hours 24.74 24.74 Productivity Factor 1.62 1.62	are	· · · · · · · · · · · · · · · · · · ·		
"Billable" Hours 24.74 24.74 Productivity Factor 1.62 1.62	5 C			=
"Billable" Hours 24.74 24.74 Productivity Factor 1.62 1.62	irec			
Productivity Factor 1.62 1.62	Ä			3.85
Staff Cost After Productivity Adj. per Billable Hour \$53.20 \$50.80		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 S4.04 - Administration Cost per Billable Hour S67.69 \$64.44 - Number of Individuals Served		Productivity Factor	1.62	1.62
- Annual Cost per Square Foot \$12.00 \$12.00 \$2,400.00 \$2		Staff Cost After Productivity Adj. per Billable Hour	\$53.20	\$50.80
- Annual Cost per Square Foot \$12.00 \$12.00 \$2,400.00 \$2		- Square Feet of Service Space	200	200
Almital Binable Hours 1,260.46 51,260.46 52.33 \$1.87	ity		\$15.00	
Almital Binable Hours 1,260.46 51,260.46 52.33 \$1.87	acil	Annual Facility Cost	\$3,000.00	\$2,400.00
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 Cost per Hour, Before Program Operations and Administration \$55.53 \$20.00 \$20.00 \$4.04 \$4.04 \$4.04 \$57.73	E.	Annual Billable Hours	1,286.48	\$1,286.48
Cost per Billable Hour \$67.69 \$64.44 - Number of Individuals Served 3 3		Facility Cost per Billable Hour	\$2.33	\$1.87
Cost per Billable Hour \$67.69 \$64.44 - Number of Individuals Served 3 3	rog.		\$55.53	\$52.67
Cost per Billable Hour \$67.69 \$64.44 - Number of Individuals Served 3 3	ld P		\$20.00	\$20.00
Cost per Billable Hour \$67.69 \$64.44 - Number of Individuals Served 3 3	n. an oerat	Program Operations Cost per Billable Hour	\$4.04	\$4.04
Cost per Billable Hour \$67.69 \$64.44 - Number of Individuals Served 3 3	Jili Q	- Administration Percent	12.0%	12.0%
- Number of Individuals Served 3 3	Ā	Administration Cost per Billable Hour	\$8.12	\$7.73
		Cost per Billable Hour	\$67.69	\$64.44
Rate per Billable Hour \$22.56 \$21.48		- Number of Individuals Served	3	3
		Rate per Billable Hour	\$22.56	\$21.48

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	\$61.45	\$64.68	\$61.45
ts	- Employee Benefit Rate (as a percent of wages)	12.43%	12.76%	12.43%	12.76%
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)	\$74.54	\$71.02	\$74.54	\$71.02
Direct Care Staff Wages and Benefits	Productivity Adjustments				
ges	Total Hours	40.00	40.00	40.00	40.00
Wa	- Recordkeeping and Reporting	4.01	4.01	5.13	5.13
l 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
1 2	- Interdisciplinary team case reviews/planning	1.34	1.34	1.34	1.34
li.ec	- 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	\$107.95	\$118.52	\$112.92
	- Square Feet of Service Space	100	100	150	150
ity	- Annual Cost per Square Foot	\$15.00	\$12.00	\$15.00	\$12.00
Facility	Annual Facility Cost	\$1,500.00	\$1,200.00	\$2,250.00	\$1,800.00
l E	Annual Billable Hours	1,367.60	\$1,367.60	1,309.36	\$1,309.36
	Facility Cost per Billable Hour	\$1.10	\$0.88	\$1.72	\$1.37
rog.	Cost per Hour, Before Program Operations and Administration	\$114.40	\$108.83	\$120.24	\$114.29
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
I ili	- Administration Percent	12.0%	12.0%	12.0%	12.0%
Ψ	Administration Cost per Billable Hour	\$16.12	\$15.36	\$16.94	\$16.13
	Cost per Billable Hour	\$134.32	\$127.99	\$141.15	\$134.39
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$134.32	\$127.99	\$70.58	\$67.20

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

Ī		Base Model	
ī		Dase Model	RC Model
١,	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$64.68	\$61.45
2	- Employee Benefit Rate (as a percent of wages)	12.43%	12.76%
nefii	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Be	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$74.54	\$71.02
Direct Care Staff Wages and Benefits	Productivity Adjustments		
Se la	Total Hours	40.00	40.00
	- Recordkeeping and Reporting	5.57	5.57
1	- 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
l e	- Training	0.48	0.48
🛱	- Paid Time Off	3.85	3.85
	'Billable" Hours	24.74	24.74
F	Productivity Factor	1.62	1.62
5	Staff Cost After Productivity Adj. per Billable Hour	\$120.75	\$115.05
	- Square Feet of Service Space	200	200
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00
acil [Annual Facility Cost	\$3,000.00	\$2,400.00
<u> </u>	Annual Billable Hours	1,286.48	\$1,286.48
	Facility Cost per Billable Hour	\$2.33	\$1.87
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$123.08	\$116.92
Ind F	- Daily Program Operations Costs	\$20.00	\$20.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$4.04	\$4.04
imi Q	- Administration Percent	12.0%	12.0%
Ĭ,	Administration Cost per Billable Hour	\$17.33	\$16.49
(Cost per Billable Hour	\$144.45	\$137.45
	- Number of Individuals Served	3	3
Į	Rate per Billable Hour	\$48.15	\$45.82

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	\$42.66	\$44.90	\$42.66
<u>s</u>	- Employee Benefit Rate (as a percent of wages)	14.64%	15.01%	14.64%	15.01%
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	\$50.27	\$52.74	\$50.27
Direct Care Staff Wages and Benefits	Productivity Adjustments				
es :	Total Hours	40.00	40.00	40.00	40.00
Vag	- Recordkeeping and Reporting	4.01	4.01	5.13	5.13
JJ	- 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	\$80.16	\$76.41	\$83.86	\$79.93
	- Square Feet of Service Space	100	100	150	150
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00	\$15.00	\$12.00
aci	Annual Facility Cost	\$1,500.00	\$1,200.00	\$2,250.00	\$1,800.00
[I	Annual Billable Hours	1,367.60	\$1,367.60	1,309.36	\$1,309.36
	Facility Cost per Billable Hour	\$1.10	\$0.88	\$1.72	\$1.37
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$81.26	\$77.29	\$85.58	\$81.30
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%
Ă	Administration Cost per Billable Hour	\$11.60	\$11.06	\$12.21	\$11.63
	Cost per Billable Hour	\$96.66	\$92.15	\$101.76	\$96.90
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$96.66	\$92.15	\$50.88	\$48.45

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	\$42.66
2	- Employee Benefit Rate (as a percent of wages)	14.64%	15.01%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Ben	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$52.74	\$50.27
Direct Care Staff Wages and Benefits	Productivity Adjustments	40.00	40.00
age	Total Hours	40.00	40.00
≽	- Recordkeeping and Reporting	5.57	5.57
taff	- Supervision and Other Employer Time - Missed Appointments (not redirected to other tasks)	0.45	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
ಕ್ಷ	- 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	\$85.44	\$81.44
	- Square Feet of Service Space	200	200
Lt.	- Annual Cost per Square Foot	\$15.00	\$12.00
Facility	Annual Facility Cost	\$3,000.00	\$2,400.00
F.	Annual Billable Hours	1,286.48	\$1,286.48
	Facility Cost per Billable Hour	\$2.33	\$1.87
rog.	Cost per Hour, Before Program Operations and Administration	\$87.77	\$83.31
d Pı	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.04	\$4.04
Imir Op	- Administration Percent	12.0%	12.0%
Y Y	Administration Cost per Billable Hour	\$12.52	\$11.91
	Cost per Billable Hour	\$104.33	\$99.26
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$34.78	\$33.09

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	\$37.38	\$39.35	\$37.38
23	- Employee Benefit Rate (as a percent of wages)	15.62%	16.04%	15.62%	16.04%
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	\$44.43	\$46.61	\$44.43
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
¥	- 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	\$70.85	\$67.53	\$74.11	\$70.64
	- Square Feet of Service Space	100	100	150	150
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00	\$15.00	\$12.00
aci	Annual Facility Cost	\$1,500.00	\$1,200.00	\$2,250.00	\$1,800.00
I	Annual Billable Hours	1,367.60	\$1,367.60	1,309.36	\$1,309.36
	Facility Cost per Billable Hour	\$1.10	\$0.88	\$1.72	\$1.37
rog.	Cost per Hour, Before Program Operations and Administration	\$71.95	\$68.41	\$75.83	\$72.01
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
Imir Op	- Administration Percent	12.0%	12.0%	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$10.33	\$9.85	\$10.88	\$10.36
	Cost per Billable Hour	\$86.08	\$82.06	\$90.68	\$86.34
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$86.08	\$82.06	\$45.34	\$43.17

Infant Development Program, Social Worker, 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	\$39.35	\$37.38
ts	- Employee Benefit Rate (as a percent of wages)	15.62%	16.04%
nefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Ber	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$46.61	\$44.43
Direct Care Staff Wages and Benefits	Productivity Adjustments		
age	Total Hours	40.00	40.00
≱	- Recordkeeping and Reporting	5.57	5.57
laff.	- Supervision and Other Employer Time	0.45	0.45
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.89
]ar	- Collateral contacts (not billable)	2.68	2.68
5	- Interdisciplinary team case reviews/planning - Training	1.34 0.48	1.34 0.48
)ire	- Training - Paid Time Off	3.85	3.85
"	- Paid Time Off "Billable" Hours	24.74	24.74
	Productivity Factor	1.62	1.62
	1 roductivity ractor	1.02	1.02
	Staff Cost After Productivity Adj. per Billable Hour	\$75.51	\$71.98
	- Square Feet of Service Space	200	200
T.	- Annual Cost per Square Foot	\$15.00	\$12.00
Facility	Annual Facility Cost	\$3,000.00	\$2,400.00
F	Annual Billable Hours	1,286.48	\$1,286.48
	Facility Cost per Billable Hour	\$2.33	\$1.87
-gc	Cost per Hour, Before Program Operations and Administration	\$77.84	\$73.85
Pro	- Daily Program Operations Costs	\$20.00	\$20.00
and atic	Program Operations Cost per Billable Hour	\$4.04	\$4.04
Admin. and Prog. Operations		*	*
th	- Administration Percent	12.0%	12.0%
_ <	Administration Cost per Billable Hour	\$11.17	\$10.62
	Cost per Billable Hour	\$93.05	\$88.51
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$31.02	\$29.50

Infant Development Program, Psychologist, 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	\$58.70	\$55.77	\$58.70	\$55.77
ts	- Employee Benefit Rate (as a percent of wages)	13.00%	13.28%	13.00%	13.28%
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	\$64.75	\$67.99	\$64.75
Direct Care Staff Wages and Benefits	Productivity Adjustments				
ses	Total Hours	40.00	40.00	40.00	40.00
_ Se ∧	- 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
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	\$103.34	\$98.42	\$108.10	\$102.95
	- Square Feet of Service Space	100	100	150	150
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00	\$15.00	\$12.00
aci]	Annual Facility Cost	\$1,500.00	\$1,200.00	\$2,250.00	\$1,800.00
H	Annual Billable Hours	1,367.60	\$1,367.60	1,309.36	\$1,309.36
	Facility Cost per Billable Hour	\$1.10	\$0.88	\$1.72	\$1.37
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$104.44	\$99.30	\$109.82	\$104.32
l br	- 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	\$14.76	\$14.06	\$15.52	\$14.77
	Cost per Billable Hour	\$123.00	\$117.16	\$129.31	\$123.06
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$123.00	\$117.16	\$64.66	\$61.53

Infant Development Program, Psychologist, 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	\$58.70	\$55.77
ts	- Employee Benefit Rate (as a percent of wages)	13.00%	13.28%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Ber	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.99	\$64.75
Direct Care Staff Wages and Benefits	Productivity Adjustments		
ges	Total Hours	40.00	40.00
⊗	- Recordkeeping and Reporting	5.57	5.57
J# FJ#	- 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
5	- 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	\$110.14	\$104.90
	- Square Feet of Service Space	200	200
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00
acil	Annual Facility Cost	\$3,000.00	\$2,400.00
E.	Annual Billable Hours	1,286.48	\$1,286.48
	Facility Cost per Billable Hour	\$2.33	\$1.87
rog.	Cost per Hour, Before Program Operations and Administration	\$112.47	\$106.77
ld F	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.04	\$4.04
Jan.	- Administration Percent	12.0%	12.0%
Ă	Administration Cost per Billable Hour	\$15.89	\$15.11
	Cost per Billable Hour	\$132.40	\$125.92
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$44.13	\$41.97

DDS Vendor Rate Study

Appendices to Rate Models

- prepared for -

California Department of Developmental Services

- prepared by -

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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
	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
29-1141	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
	Psychiatrist	Doctoral/ prof	None	Intern/ resident	\$55.19	\$83.95	1/	1/	1/
	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
	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
	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
	Occupational therapy aides	High school	None	Short-term OTJ	\$13.02	\$13.72	\$15.07	\$18.75	\$27.13
	Physical therapist assistant	Associate's	None	None	\$20.55	\$29.08	\$35.04	\$39.82	\$45.32
	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
	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
39-9041	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

^{1/} The BLS does not publish wages that exceed \$100 per hour or $\$208,\!000$ per year.

^{2/} 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 Ste	p Dollar Amount from	
	Dollar Amount from	'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 ¹	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	В			istics Wage ljustment)	es
		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

^{1/} The BLS does not publish wages that exceed \$100 per hour or \$208,000 per year.

			rsoi		eci	bbc		ice		esp	į
		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
DI S Cod	le and Title	Per	Pa _I As	Inc	Inc	Pa _I Li	Suj	Ра	Re	Paı	Re
11-9151				1							
	Clinic./ counsel./ school psychologist										
	Edu./ guidance/ school/ voc. counselor										
	Marriage and family therapist							50%			
21-1015	Rehabilitation counselor							3070			
21-1018											
21-1021											
	Healthcare social worker										
21-1023											
	Health educator							50%			
21-1093											
	Community health worker										
	Special ed. teachers, preschool 2/										
	Teachers and instructors, all other 2/										
25-9045											
29-1031											
29-1122											
29-1123											
29-1125											
29-1127	-										
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	•										
31-9092	Medical assistant										
37-2011											
37-2012	Maids and housekeeping cleaners										
	First-Line Supervisors										
	Recreation worker	5%	5%	25%	25%	15%	15%		5%	5%	5%
39-9041											
53-3052	Bus Drivers, Transit and Intercity										
		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

DI S Cod	o and Title	Tutor Services	Housekeeping	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
	e and Title Social/ community svc. mgr.	1		ı		l	ı	1	1	1	
19-3031	Clinic./ counsel./ school psychologist Edu./ guidance/ school/ voc. counselor										
	-										
21-1013 21-1015	Rehabilitation counselor										
21-1013	Substance/ behav./ mental hlth. counselor										
21-1018	Child/ family/ school social worker										
21-1021	Healthcare social worker										
21-1022	Mental hlth/ substance abuse social worker										
21-1023	Health educator										
21-1093	Social and human service assistant										
21-1094											
25-2051	Special ed. teachers, preschool 2/										
25-3097	•	100%									
25-9045	Teaching Assistants, Except Postsecondary	10070									
29-1031	Dietitian/ nutritionist										
29-1122	Occupational therapist										
29-1123	Physical therapist										
29-1125	Recreational therapist										
29-1127	Speech-language pathologist										
29-1141											
29-1181											
29-1223	Psychiatrist										
29-2053	Psychiatric technician										
29-2061	Licensed practical/ vocational nurse										100%
31-1120	Home Health and Personal Care Aides			90%	70%	70%	70%				
31-1131	Nursing Assistants									100%	
31-1132	Orderlies										
31-1133	Psychiatric Aides			5%	15%	15%	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		100%								
39-1098	First-Line Supervisors							100%	100%		
39-9032				5%	15%	15%	15%				
39-9041	Residential advisor										
53-3052	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)

N.C.C.		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		1000/			1000/					
11-9151	Social/ community svc. mgr.		100%			100%					
19-3031	Clinic./ counsel./ school psychologist										
	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										100%
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								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	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%	
39-9041	Residential advisor								1070	1070	
	Bus Drivers, Transit and Intercity										
33 3032	Date Different, Transit and Interesty										

100%

100%

100%

100%

100%

100%

100%

100%

100%

100%

N. G. G. I.		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
	e and Title	1		1	ı	ı					
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	Psychiatric technician										
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										
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%	5%	25%	25%	25%				
39-9041	Residential advisor										
53-3052	Bus Drivers, Transit and Intercity										
		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-Gro	Supported Employment- Individual, Job Developmen	Supported Employment- Individual, Job Coaching	Work Activity Program
BLS Cod	le and Title										
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%

Т	
	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

		S S	Sc	A Li	A Sţ	В	Ą	Be A:	Be Pe	Č	ln Ez
BLS Cod	le 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										1
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%		1
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

BLS Coo	de and Title	I			, I		1 7 7		1 5		
11-9151	Social/ community svc. mgr.								100%		
19-3031	Clinic./ counsel./ school psychologist									100%	
21-1012											
21-1013	Marriage and family therapist					100%					
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											
25-9045	Teaching Assistants, Except Postsecondary	100%									
29-1031	Dietitian/ nutritionist							100%			
29-1122	Occupational therapist										
29-1123	Physical therapist		100%								
29-1125	Recreational therapist										
29-1127	Speech-language pathologist										
29-1141	Registered nurse						100%				
29-1181	Audiologists				100%						
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			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										100%
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%

Appendix B: Wage Assumptions

Development of Job Requirements by Service
(Using BLS Job Codes)

Registered Nurse

BLS Code 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 21-1016 Rehabilitation counselor 21-1017 Substance/ behav./ mental hlth. counselor 21-1021 Child/ family/ school social worker 21-1022 Healthcare social worker 21-103 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 29-1126 Registered nurse 29-1181 Audiologists 29-1217 Speech-language pathologist 29-1182 Audiologists 29-1223 Psychiatrist 29-2051 Psychiatrist technician 29-2061 Licensed practical/ vocational nurse 31-1120 Home Health and Personal Care Aides 31-1131 Nursing Assistants 31-1132 Orderlies 31-2011 Occupational therapy aides 31-2012 Physical therapist assistant 31-2012 Physical therapist assistant 31-2012 Physical therapist assistant 31-2021 Physical therapist assistant 31-2011 Janitor/ cleaner 37-2011 Janitor/ cleaner 37-2012 Maids and housekeeping cleaners 39-9032 Recreation worker 39-9041 Residential advisor 53-3052 Bus Drivers, Transit and Intercity	BLS Code	e and Title	
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 29-1181 Audiologists 29-1223 Psychiatrist 29-2053 Psychiatrist 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 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 39-9032 Recreation worker 39-9041 Residential advisor	11-9151	Social/ community svc. mgr.	
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 29-1181 Audiologists 29-1223 Psychiatrist 29-2053 Psychiatrist 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 aides 31-2012 Occupational therapy aides 31-2021 Physical therapist assistant 31-2022 Physical therapist aide 31-2021 Physical therapist aide 31-2012 Maids and housekeeping cleaners 37-2012 Maids and housekeeping cleaners 39-9032 Recreation worker 39-9041 Residential advisor	19-3031	Clinic./ counsel./ school psychologist	
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 29-1124 Registered nurse 29-1141 Registered nurse 29-1151 Audiologists 29-1223 Psychiatrist 29-2053 Psychiatrist 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 aides 31-2012 Occupational therapy aides 31-2021 Physical therapist aide 31-2022 Physical therapist aide 31-2021 Physical therapist aide 31-2021 Maids and housekeeping cleaners 39-1098 First-Line Supervisors 39-9032 Recreation worker 39-9041 Residential advisor	21-1012	Edu./ guidance/ school/ voc. 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 29-1126 Registered nurse 29-117 Speech-language pathologist 29-1181 Audiologists 29-129 Psychiatrist 29-2053 Psychiatrist 29-2061 Licensed practical/ vocational nurse 31-1120 Home Health and Personal Care Aides 31-1131 Nursing Assistants 31-1132 Orderlies 31-1131 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 39-9032 Recreation worker 39-9041 Residential advisor	21-1013	Marriage and family therapist	
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 29-1126 Speech-language pathologist 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 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 39-9032 Recreation worker 39-9041 Residential advisor	21-1015	Rehabilitation counselor	
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 29-1126 Speech-language pathologist 29-1141 Registered nurse 29-1141 Registered nurse 29-1181 Audiologists 29-1223 Psychiatrist 29-2053 Psychiatrist 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 assistant 31-2022 Physical therapist aide 31-9092 Medical assistant 37-2011 Janitor/ cleaner 37-2012 Maids and housekeeping cleaners 39-9032 Recreation worker 39-9041 Residential advisor	21-1018	Substance/ behav./ mental hlth. counselor	
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 29-1126 Speech-language pathologist 29-1147 Speech-language pathologist 29-1148 Audiologists 29-123 Psychiatrist 29-2053 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 39-9032 Recreation worker 39-9041 Residential advisor	21-1021	Child/ family/ school 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 29-1126 Recreational therapist 29-1127 Speech-language pathologist 29-1141 Registered nurse 29-1141 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 aides 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 39-9032 Recreation worker 39-9041 Residential advisor	21-1022	Healthcare social worker	
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 29-1141 Registered nurse 29-1223 Psychiatrist 29-2053 Psychiatrist 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 aides 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 39-9032 Recreation worker 39-9041 Residential advisor	21-1023	Mental hlth/ substance abuse social worker	
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 Psychiatrist 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 aide 31-2022 Physical therapist aide 31-9092 Medical assistant 37-2011 Janitor/ cleaner 37-2012 Maids and housekeeping cleaners 39-9032 Recreation worker 39-9041 Residential advisor	21-1091	Health educator	
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 29-1141 Audiologists 29-1223 Psychiatrist 29-2053 Psychiatrist 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 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	21-1093	Social and human service assistant	
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 Psychiatrist 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	21-1094	Community health worker	
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 Psychiatrist 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	25-2051	Special ed. teachers, preschool 2/	
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 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	25-3097	Teachers and instructors, all other 2/	
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 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	25-9045	Teaching Assistants, Except Postsecondary	
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 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	29-1031	Dietitian/ nutritionist	
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 31-2011 Occupational therapy assistant 31-2012 Occupational therapy aides 31-2012 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	29-1122	Occupational 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	29-1123	Physical therapist	
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	29-1125	Recreational therapist	
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	29-1127	Speech-language pathologist	
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	29-1141	Registered nurse	100%
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	29-1181	Audiologists	
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	29-1223	Psychiatrist	
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	29-2053	Psychiatric technician	
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	29-2061	Licensed practical/vocational nurse	
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	31-1120	Home Health and Personal Care Aides	
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	31-1131	Nursing Assistants	
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	31-1132	Orderlies	
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	31-1133	Psychiatric 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	31-2011	Occupational therapy 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	31-2012	Occupational therapy aides	
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	31-2021	Physical therapist assistant	
37-2011 Janitor/ cleaner 37-2012 Maids and housekeeping cleaners 39-1098 First-Line Supervisors 39-9032 Recreation worker 39-9041 Residential advisor	31-2022	Physical therapist aide	
37-2012 Maids and housekeeping cleaners 39-1098 First-Line Supervisors 39-9032 Recreation worker 39-9041 Residential advisor	31-9092	Medical assistant	
39-1098 First-Line Supervisors 39-9032 Recreation worker 39-9041 Residential advisor	37-2011	Janitor/ cleaner	
39-9032 Recreation worker 39-9041 Residential advisor	37-2012	Maids and housekeeping cleaners	
39-9041 Residential advisor	39-1098	First-Line Supervisors	
	39-9032	Recreation worker	
53-3052 Bus Drivers, Transit and Intercity	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	#14.25	01425	ф14.25	0142	0142 1	φ10.11	ф1.4.2 5	¢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 #15.00	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

^{1/} 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%)									Г	· · · · · · · · · · · · · · · · ·
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%)	1	·						·		
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
75th Percentile	\$63.08	\$24.79	\$20.41	\$21.36	\$21.36	\$21.36	\$39.55	\$39.55	\$28.03	\$47.40
90th Percentile	\$86.73	\$32.27	\$25.46	\$27.24	\$27.24	\$27.24	\$50.12	\$50.12	\$33.06	\$53.84

^{1/} 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	\$14.50	\$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 \$39.35	\$15.42 \$16.50 \$18.17	\$15.42 \$16.50 \$18.17	\$21.78 \$29.26 \$39.35	\$15.42 \$16.50 \$18.17	\$15.42 \$16.50 \$18.17	\$15.06 \$15.33 \$16.50	\$15.06 \$15.33 \$16.50	\$17.88 \$20.97 \$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 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
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^{1/} 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%)	615.00	01421	¢1427	¢14.25	¢14.25	614.25	614.65	¢14.65	¢15.00	615.00
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)	\$21.25	\$15.68	\$15.33	\$16.03	\$16.03	\$16.03	\$17.26	\$17.26	\$19.49	\$19.49
75th Percentile	\$27.76	\$17.64	\$16.86	\$18.42	\$18.42	\$18.42	\$20.39	\$20.39	\$23.15	\$23.15
90th Percentile	\$35.47	\$22.51	\$21.03	\$23.99	\$23.99	\$23.99	\$29.75	\$29.75	\$27.31	\$27.31
Wage Category B (x 100%)	_									
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%)	T .	Γ.	Γ.							
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

^{1/} 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	
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25th Percentile	\$14.56	\$14.56	\$14.35	\$21.64	\$14.56	\$14.35	\$18.44	\$21.65	\$18.44	\$14.56	
50th Percentile (Median) 75th Percentile	\$15.68 \$17.64	\$15.68 \$17.64	\$15.33 \$16.86	\$27.75 \$33.95	\$15.68 \$17.64	\$15.33 \$16.86	\$22.70 \$31.03	\$28.60 \$39.02	\$22.70 \$31.03	\$15.68 \$17.64	
90th Percentile	\$22.51	\$22.51	\$21.03	\$41.06	\$22.51	\$21.03	\$41.04	\$49.73	\$41.04	\$22.51	
	Ψ22.31	Ψ22.01	Ψ21.03	Ψ11.00	Ψ22.51	Ψ21.03	ψ11.01	ψ19.73	ψ11.01	Ψ22.31	
Wage Category B (x 100%) 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	\$15.02	\$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	
								\$52.35	\$43.20		
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	
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^{1/} 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	\$35.31	\$28.64	\$35.31	\$28.64	\$29.96	\$17.01	\$17.01	\$14.65	\$17.75	\$20.89
25th Percentile	\$44.56	\$33.16	\$44.56	\$33.16	\$43.37	\$19.68	\$19.68	\$15.68	\$21.91	\$28.41
50th Percentile (Median)	\$54.96	\$38.58	\$54.96	\$38.58	\$55.77	\$25.99	\$25.99	\$17.26	\$30.56	\$33.87
75th Percentile	\$65.51	\$43.39	\$65.51	\$43.39	\$70.69	\$34.30	\$34.30	\$20.39	\$42.71	\$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	\$37.17 \$46.91	\$30.15 \$34.90	\$37.17 \$46.91	\$30.15 \$34.90	\$31.54 \$45.65	\$17.90 \$20.72	\$17.90 \$20.72	\$15.42 \$16.50	\$18.68 \$23.06	\$21.99 \$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 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
90th Percentile	\$89.49	\$60.29	\$89.49	\$60.29	\$108.40	\$60.87	\$60.87	\$36.02	\$66.23	\$81.43

^{1/} 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	
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	\$44.56	\$33.16	\$49.52	\$19.56	\$48.76	\$35.81	\$27.80	\$43.37	\$18.73	
50th Percentile (Median)	\$24.11	\$54.96	\$38.58	\$60.30	\$25.55	\$61.45	\$42.66	\$37.38	\$55.77	\$23.98	
75th Percentile	\$28.59	\$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 25th Percentile 50th Percentile (Median)	\$19.67 \$21.60 \$25.38	\$37.17 \$46.91 \$57.85	\$30.15 \$34.90 \$40.61	\$40.95 \$52.13 \$63.47	\$17.88 \$20.59 \$26.89	\$41.60 \$51.33 \$64.68	\$28.24 \$37.69 \$44.90	\$21.78 \$29.26 \$39.35	\$31.54 \$45.65 \$58.70	\$16.72 \$19.72 \$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 25th Percentile (Median)	\$22.62 \$24.84 \$29.19	\$42.75 \$53.95 \$66.53	\$34.67 \$40.14 \$46.70	\$47.09 \$59.95 \$72.99	\$20.56 \$23.68 \$30.92	\$47.84 \$59.03 \$74.38	\$32.48 \$43.34 \$51.64	\$25.05 \$33.65 \$45.25	\$36.27 \$52.50 \$67.51	\$19.23 \$22.68 \$29.03	
75th Percentile	\$34.60	\$79.30	\$52.52	\$82.75	\$41.27	\$92.85	\$60.66	\$60.13	\$85.57	\$39.55	
	\$40.54	\$89.49									
90th Percentile	\$40.34	\$09.49	\$60.29	\$93.12	\$57.87	\$108.89	\$67.87	\$78.13	\$108.40	\$50.12	

^{1/} 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%)

" uge cutegoly c (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)	Benefit Level for Participating Employees		Effective Benefit Level (Accounts for Participation)	
	BLS Data ¹	Rate Models	BLS Data ¹	Rate Models	BLS Data ¹	Rate Models	BLS Data ¹	Rate Models	BLS Data¹	Rate Models
Payroll Taxes										
Social Security ²	_	100%	-	100%	-	100%	-	6.20%	-	6.20%
Medicare ³	-	100%	-	100%	-	100%	-	1.45%	-	1.45%
Federal UI ⁴	<u>-</u>	100%	-	100%	-	100%	-	0.60%	-	0.60%
State UI ^{4,5}	-	100%	-	100%	-	100%	-	3.40%	-	3.40%
Employ. & Train. ⁴	-	100%	-	100%	-	100%	-	0.10%	-	0.10%
Paid Time Off ⁶										
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 ⁷										
	70%	100%	77%	80%	54%	80.00%	\$453.69	\$525.00	\$244.50	\$420.00
Other Benefits ⁸			*******							
	-	100%	-	100%	-	100%	-	\$100	-	\$100.00

¹BLS' 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

²Applies to the first \$132,900 in earnings

³There is an additional 0.90% tax on earnings over \$200,000

⁴Applies to first \$7,000 in wages

⁵The rate models use the new employer tax rate in 2018

⁶BLS 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'

⁷In 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).

⁸BLS 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 ^{1,2}					
		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%				

¹This table illustrates benefit rates in one dollar wage increments, but benefit rates in rate models are calculated to the penny

²Benefit 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
Respite 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	27.50	37.00	36.75	39.50	39.12	20.00	34.75	34.00	33.50	35.75
Travel Time Between Individuals	37.50 0.75	0.75	0.75	39.30	39.12	38.88	3.00	3.00	3.00	3.00
Program Set-Up/ Clean-Up	0.73	0.73		-	-	-	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	1.23
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

Direct services 35.00 34.50 39.50 39.12 38.88 40.00 39.50 39.25 36.50 35.75		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
Travel Time Between Individuals		1									
Program Set-Up/ Clean-Up				39.50	39.12	38.88					
Networking/ General Development Activities		3.00	3.00	-	-	-	0.75	0.75	0.75	1.50	1.50
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		-			-				-		-
Missed Appointments (not redirected to other tasks)		2.00	2.50	0.50	0.88	1.12					
Collateral Contacts (not billable)		-	-	-	-	-	1.00	1.00	1.00	1.00	1.00
Interdisciplinary team case reviews/planning		-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	, , , ,	-	-	-	-	-	-	-	-	-	-
Total 40.00 40.00 40.00 40.00 40.00 40.00 42.50 42.50 42.50 40.0		-	-	-	-	-	-	-	-	-	-
Annual Hours for Training and PTO Training 35.00 35.00 6.00 6.00 6.00 35.00	Travel Time without Individuals	-	-	-	-	-	-		-	-	-
Training 35.00 35.00 6.00 6.00 6.00 35.0	Total	40.00	40.00	40.00	40.00	40.00	42.50	42.50	42.50	40.00	40.00
Paid time off 200.00 200	Annual Hours 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	Training	35.00	35.00	6.00	6.00	6.00	35.00	35.00	35.00	35.00	35.00
Direct services 31.05 30.60 35.58 35.24 35.02 35.75 35.30 35.08 32.37 31.71	Paid time off	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
Travel Time Between Individuals 2.66 2.66 - - 0.67 0.67 1.33 1.33 Program Set-Up/ Clean-Up -	Base Model Assumptions Adjusted for Training and PTO										
Program Set-Up/ Clean-Up - </td <td>Direct services</td> <td>31.05</td> <td>30.60</td> <td>35.58</td> <td>35.24</td> <td>35.02</td> <td>35.75</td> <td>35.30</td> <td>35.08</td> <td>32.37</td> <td>31.71</td>	Direct services	31.05	30.60	35.58	35.24	35.02	35.75	35.30	35.08	32.37	31.71
Networking/ General Development Activities	Travel Time Between Individuals	2.66	2.66	-	-	-	0.67	0.67	0.67	1.33	1.33
Recordkeeping and Reporting	Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Supervision and Other Employer Time - - - - - 0.89 0.89 0.89 0.89 0.89 Missed Appointments (not redirected to other tasks) -	Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Missed Appointments (not redirected to other tasks) -	Recordkeeping and Reporting	1.77	2.22	0.45	0.79	1.01	0.67	1.12	1.34	0.89	1.55
Collateral contacts (not billable) -	Supervision and Other Employer Time	-	-	-	-	-	0.89	0.89	0.89	0.89	0.89
Interdisciplinary team case reviews/planning	Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals - <t< td=""><td>Collateral contacts (not billable)</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td></t<>	Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Training 0.67 0.67 0.12 0.12 0.12 0.67	Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
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	0.67	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 42.50 42.50 42.50 40.00 40.00	Total	40.00	40.00	40.00	40.00	40.00	42.50	42.50	42.50	40.00	40.00

Base Model Assumptions for 'Typical' Week; FT Employees	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
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	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	2.25	0.50	0.88	1.12	0.50	0.88	1.12	0.50	0.88	1.12
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	-	-	-	-	-	-	-	-	-	-
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	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 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	-1.50	5.00	39.00	54.75	33.00	33.23	-	33.73	30.00	50.25
Program Set-Up/ Clean-Up	_	3.00	_	1.25	1.25	1.25	1.25	1.25	1.25	1.25
Networking/ General Development Activities	_	_	_	-	-	-	-	-	-	-
Recordkeeping and Reporting	_	1.25	_	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	-	-	-	-	-	-	-	-	-	-
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

Base Model Assumptions for 'Typical' Week; FT Employees	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
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

Page Model Aggregations for Transcall Weeks ET Francisco	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, 1.2	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; 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	33.30	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-
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	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										-
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	-	-	-	-	-	-	-	-	-	-
Training	0.96	0.96	0.96	0.96	0.96	0.96	0.67	0.67	0.67	0.12
Paid time off	3.85	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-Bas Training, 1:2	Participant-Directed Community-Bas Training, 1:1	Supplemental Day Program Support	Transportation, Company	Transportation, Additional Compone	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
Training										
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	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	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	_	_	-	_	-	_	_	_	_	_
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	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)	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	1.50	1.50	1.50	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	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	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	-	-	-	-	-	-	-	-	-	-
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)	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	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
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

	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	-	-	5.50	-	3.50
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 - 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; 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
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-Base 1:1
Base Model Assumptions for 'Typical' Week; FT Employees 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	3.50	3.30	3.30	3.30	3.30	-	3.30	3.30	3.30	3.30
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

Programadal Accumunitana Can (Timicall Weeks ET Free Land	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
Base Model Assumptions for 'Typical' Week; FT Employee 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	32.00	- 30.73	29.13	-	52.00
Program Set-Up/ Clean-Up	3.30	3.30	3.30	5.50	3.30	_	_		1.25	1.25
Networking/ General Development Activities		_	_	_	_	_	-	_	1.23	1.23
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			Į.				ļ.			
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	<u>'</u>		!				!	•		
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
										205
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 - 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
Direct services	31.00	29.50	28.25	27.75	29.50	28.25	27.75	29.50	28.25	27.75
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	1.25	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	4.75	4.50	5.75	6.25	4.50	5.75	6.25	4.50	5.75	6.25
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)	0.50	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	27.50	26.30	25.18	24.74	26.30	25.18	24.74	26.30	25.18	24.74
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	1.11	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
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	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
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
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
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	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
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 Assumptions 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
	10.00	10.76	21.72	21.52	21.20	10.66	10.05	17.07	10.66
			21.72	21.52	21.38				19.66
0.41	0.41		-	-	-	1.65		1.65	1.65
-	-			-		-		-	-
									0.60
									0.69
	1.00	1.00				1.00	1.00		-
	-	-	-	-		-	-		-
-	-		-	-	-	-	_		-
-	-	_	_	_	-	_	_	-	-
22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
25.00	25.00	25.00	6.00	6.00	6.00	25.00	25.00	25.00	35.00
									60.00
00.00	00.00	00.00	00.00	00.00	00.00	00.00	00.00	00.00	00.00
10.50	10.25	10.12	20.47	20.20	20.15	17.12	1674	16.40	10.04
			20.47	20.28					18.04
0.38	0.38	0.38	-	-		1.51		1.51	1.51
-	-	-	-	-		-		-	-
0.29									0.62
			0.26	0.45	0.58				0.63
0.92	0.92	0.92	-	-	-	0.92	0.92	0.92	-
-	-	-	-	-	-	-	-	-	-
-	-	-		_	-	_	_	-	-
_	_	_		_	_	_	_	_	-
0.67	0.67				0.12	0.67			0.67
									1.15
22.00	22.00	22.00		22.00					22.00
	35.00 60.00 18.50 0.38 - 0.38 - 0.38 - 0.38 0.92 - - 0.67 1.15	Signature Sign	Signature Sign	S	20.18 19.90 19.76 21.72 21.52	20.18 19.90 19.76 21.72 21.52 21.38 0.41 0.41 0.41 -	20.18 19.90 19.76 21.72 21.52 21.38 18.66 0.41 0.41 0.41 -	20.18	20.18

	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; PT Employees	10.25	10.07	21.72	21.52	21.20	20.10	10.00	10.76	10.62	10.21
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 20	0.20	0.48	0.62	0.41	0.69	0.83	0.55	0.96
Supervision and Other Employer Time	1.10	1.38	0.28		0.62	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
	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	6.00	6.00	6.00	25.00	25.00	25.00	25.00	25.00
Training Printing CS	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			l			F		l		
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		- 0.67	- 0.12	- 0.12	- 0.12	-	-	- 0.67	- 0.67	-
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	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-
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	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										
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	-	-	-	-	-	-	-	-	-	-
Training	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 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
Base Model Assumptions for 'Typical' Week; PT Employees 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	-	-	-	-	20.00	20.00
Program Set-Up/ Clean-Up	-	-	-	-	_	_	_	_	_	_
Networking/ General Development Activities	_	_	_	_	_	_	_	_	_	_
Recordkeeping and Reporting	0.55	0.96	1.24	_	-	-	-	-	-	_
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										
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	18.00	10.00	16.93	19.07	19.21	19.33	19.46
Program Set-Up/ Clean-Up	_	2.73	_	0.69	0.69	0.69	0.69	0.69	0.69	0.69
Networking/ General Development Activities	_	_	_	0.09	0.09	0.09	-	0.09	0.09	-
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										
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

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	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; PT Employees												
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	-	-	-	-	-	-	-	-	-	-		
Program Set-Up/ Clean-Up	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)	-	-	-	-	-	-	-	-	-	-		
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		
	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00		

Appendix D: Productivity Assumptions

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1:3

	Medical Management, Center/Facilit 1:3	Medical Management, Center/Facilit 1:2	Behavior Management, Community, 1:3	Behavior Management, Community, 1:2	Medical Management, Community,	Medical Management, Community,	In-Home Day Program, 1:3	In-Home Day Program, 1:2	In-Home Day Program, 1:1	Participant-Directed Community-Bas 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	-	-	-	-	-	-	-	-	-	-		
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			21.00	10.16	21.00	10.00	10.05	20.01	20.15	
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 20	1 24	1.10	0.96
Supervision and Other Employer Time	0.55	0.55	1.00	1.00	1.00	1.00	1.38 0.75	1.24 0.75	0.75	0.96
Missed Appointments (not redirected to other tasks)	-	-	1.00	1.00	1.00		0.73	0.73	0.73	0.73
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		!	ļ					!		
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

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	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)	_	-	-	-	-	-	-	-	-	-
/	1		ı		0.50				_	-
Collateral contacts (not billable)	-	-	-	-	0.50	-	-			
	-	-	-	-	- 0.50	-	-	-	-	-
Collateral contacts (not billable)	-	-	-		- -		-	-	-	-
Collateral contacts (not billable) Interdisciplinary team case reviews/planning		- - - 0.67	- - - 0.67		-		- - 0.67	- - 0.67		- - 0.67
Collateral contacts (not billable) Interdisciplinary team case reviews/planning Travel Time without Individuals	-		- - 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

Base Model Assumptions for 'Typical' Week; PT 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	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

Base Model Assumptions for 'Typical' Week; PT Employees	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
Direct services	14.21	13.52	13.24	15.71	15.03	14.48	15.71	15.03	14.48	15.04
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	-	3.03	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 Communit Based, 1:1	Infant Development Program, PT/OT/SLP, Home- and Communit Based, 1:2	Infant Development Program, PT/OT/SLP, Home- and Communit 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 Employee.	S									
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-Basec 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, Socia Worker, Home- and Community-Ba 1:2	Infant Development Program, Socia Worker, Home- and Community-Ba 1:3	Infant Development Program, Psychologist, Home- and Communi Based, 1:1	Infant Development Program, Psychologist, Home- and Communi Based, 1:2	Infant Development Program, Psychologist, Home- and Communi Based, 1:3	Infant Development Program - Early Intervention Specialist, Center/Facil Based, 1:1	Infant Development Program - Early Intervention Specialist, Center/Facil Based, 1:2	Infant Development Program - Early Intervention Specialist, Center/Facil Based, 1:3	Infant Development Program - Early Intervention Assistants, Center/Faci Based, 1:1	Infant Development Program - Early Intervention Assistants, Center/Faci Based, 1:2
Base Model Assumptions for 'Typical' Week; PT Employees										
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

Base Model Assumptions for 'Typical' Week; PT 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
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	-	-	-	-	-	-	-	-	-	-
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										
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	-	-	- 22.00	-	-	-	-	- 22.00	-	- 22.00
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	27.00	27.00	27.00	27.00	25.00	27.00	27.00	27.00	25.00	27.00
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	0.49	0.49	0.49	0.49	0.49	0.49	0.49	0.49	0.49	0.49
Training Paid time off	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off Total	1.15 22.00	1.15 22.00	1.15 22.00	1.15 22.00	1.15 22.00	1.15 22.00	1.15 22.00	1.15 22.00	1.15 22.00	1.15 22.00
LUCAL	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00

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

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	-	-	-	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

Category B Assumptions Adjusted for Training and PTO	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	26.92	26.52	31.05	30.75	30.56	30.55	30.16	29.96	28.00	27.42
Travel Time Between Individuals	2.44	2.44	-	-	-	0.61	0.61	0.61	1.22	1.22
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
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

Category C Assumptions Adjusted for Training and PTO

Total

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
Total	34.60	34.60	34.60	34.60	34.60	36.35	36.35	36.35	34.60	34.60

34.60

34.60

34.60

34.60

36.35

36.35

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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
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	-	-	-	-	-	-	-	-	-	-
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

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

	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

	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

Appendix D: Productivity Assumptions

	Supported Living-Community	Family Home Agency In-Home Sta	Supplemental Residential Prog. Sup	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	31./4	4.05	29.99	20.70	20.90	27.00	27.20	27.40	27.07	27.80
Program Set-Up/ Clean-Up		4.03		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
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Total

Appendix D: Productivity Assumptions

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	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	28.03	20.23	20.03	20.03	20.23	20.03	20.03	20.23	20.90	27.09
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)	-	-	-	-	-	-	-	-	-	-

Category A Assumptions Adjusted for Training and PTO

Interdisciplinary team case reviews/planning

Travel Time without Individuals

Training
Paid time off

Total

Category A Assumptions Adjusted for Training and P10										
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

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

Category B Assumptions Augustea for Training and 110										
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 C Assumptions Adjusted for Training and PTO

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

Appendix D: Productivity Assumptions

Participant-Directed Community-Based Training, 1:3

Base Model Assumptions Adjusted for Training and PTO

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 P10										
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

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

			PT							
	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 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	-	-	-	-	-	-	-	-	-	-

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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	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	-	-	-	3.59	-	1.39	-	-	-	-
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

Category B Assumptions Adjusted for Training and PTO	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
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)	-	-	-	-	-	-	-	-	-	-

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Category C Assumptions Adjusted for Training and PTO

Collateral contacts (not billable)

Travel Time without Individuals

Training

Total

Paid time off

Interdisciplinary team case reviews/planning

Category C Assumptions Adjusted for Training and P10										
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

sumptions Adjusted for Training and PTO	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	
sumptions Adjusted for Training and PTO											
	29.05	29.24	29.44	24.81	26.35	27.08	27.28	27.48	27.67	27.86	
tween Individuals	-	-	-	1.54	2.32	-	-	-	- 1	- 1	

Base Model Assu

Buse Model Assumptions Adjusted for Training and TTO										
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	-	-	-	-	-	-	-	-	-	-
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 A Assumptions Adjusted for Training and PTO

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

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 D Assumptions Aujustea for Training and 110										
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

Page Model degraphing directed for Training and PTO	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										
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	1									
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		•	ı				•			
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

Appendix D. Froductivity Assumptions												
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			
20.15	22.06	20.94	20.49	19.15	18.17	17.78	22.06	20.94	20.49			
4.25	4.91	4.91	4.91	4.28	4.28	4.28	4.91	4.91	4.91			
-	-	-	-	-	-	-	-	-	-			
-	-	-	-	-	-	-	-	-	-			
3.66	3.34	4.46	4.91	2.91	3.89	4.28	3.34	4.46	4.91			

Base Model Assumptions Adjusted for Training and PTO

Duse Model Assumptions Adjusted for Training and FTO										
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
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	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

Appendix D: Productivity Assumptions

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

Category B Assumptions Adjusted for Training and PTO

Category B Assumptions Adjusted for Training and 110										
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

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	22.06 4.91	4.91	4.91	4.91	4.91	4.91	22.06 4.91	4.91	4.91	22.06 4.91
Program Set-Up/ Clean-Up	7.91	7.91	7.91	7.71	7.91	4.91	4.91	7.91	-	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)	0.89	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	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										
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	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	3.31	4.42	4.87	3.31	4.42	4.87	3.31	4.42	4.87	3.31
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)	0.88	0.88	0.88	0.88	0.88	0.88	0.88	0.88	0.88	0.88
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	-	-	-	-	-	-	-	-	-	-
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	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	-	-	-	-	-	-	-	-	-	-
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

20	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-	
	Infant Development Program.	
• • •	Psychologist, Home- and Community-	
	Based, 1:2	
	Infant Development Program,	
^ 4	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	
_ 1	Based, 1:2	

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	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
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)	0.89	0.89	0.89	0.89	0.89	0.45	0.45	0.45	0.39	0.39
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	1.16	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 A Assumptions Adjusted for Training and PTO

Category A Assumptions Adjusted for Training and F10										
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

Appendix D: Productivity Assumptions

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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

Category C Assumptions Adjusted for Training and FTO										
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)	0.59	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

Base Model 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 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

Base Model Assumptions Adjusted for Training and PTO

Buse Model Assumptions Adjusted for Training 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 A Assumptions Adjusted for Training and PTO

Cutcgory 21 2135umpuons 21 ujusteu joi 17 uming unu 1 10	_				
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

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

Category B Assumptions Adjusted for Training and PTO

Cutegory B 21ssumptions 2 tajusted for 17 attenting and 1 10					
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