Vendor Rate Study Development of Rate Models Kern Regional Center

Rate Models

Prepared for Department of Developmental Services

If you provide	Service Variation (if applicable)	See	Beginning on
025 - Tutor Services - Group	Tutor Services, for Adults Tutor Services, for Children	Tutor Services Independent Living	Page 35 Page 13
055 - Community Integration Training Program	In-Home/Community Supports "look-alike" Day program "look-alike" Day, Medical "look-alike" Day, Behavioral Supported Employment, Group Supported Employment, Individual	Independent Living Community-Based Day Programs Medical Management Behavior Management Supported Employment-Group Supp. EmpJob Dev/Coaching	Page 13 Page 130 Page 140 Page 139 Page 158 Page 162
062 - Personal Assistance		Personal Assistance	Page 7
063 - Community Activities Support Services	In-Home/Community Supports "look-alike" Day program "look-alike" Day, Medical "look-alike" Day, Behavioral Supported Employment, Group Supported Employment, Individual	Independent Living Community-Based Day Programs Medical Management Behavior Management Supported Employment-Group Supp. EmpJob Dev/Coaching	Page 13 Page 130 Page 140 Page 139 Page 158 Page 162
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110 - Program Support Group-Day Service		Supplemental Day Program Support	Page 150
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505 - Activity Center	Day Program Day Program, Medical Day Program, Behavioral	Community-Based Day Programs Medical Management Behavior Management	Page 130 Page 140 Page 139
510 - Adult Development Center	Day Program Day Program, Medical Day Program, Behavioral	Community-Based Day Programs Medical Management Behavior Management	Page 130 Page 140 Page 139
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612 - Behavior Analyst		Behavior Analyst	Page 183
613 - Associate Behavior Analyst		Associate Behavior Analyst	Page 185
615 - Behavior Management Assistant		Behavior Management Assistant	Page 187
616 - Behavior Technician-Paraprofessional		Behavior Technician - Paraprofessional	Page 189
620 - Behavior Management Consultant		Behavior Management Consultant	Page 191
635 - Independent Living Specialist		Independent Living Specialist	Page 15
645 - Mobility Training Services Agency		Independent Living	Page 13

If you provide	Service Variation (if applicable)	See	Beginning on
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680 - Tutor	Tutor Services, for Adults Tutor Services, for Children	Tutor Services Independent Living	Page 35 Page 13
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If you provide	Service Variation (if applicable)	See	Beginning on
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952 - Supported Employment-Individual		Supp Emp, Job Development Supp Emp, Job Coaching	Page 162 Page 163
954 - Rehab Work Activity Program		Work Activity Program	Page 164

Personal Supports & Training Services

rersonar Supports & Training Serv	1005	
	1:1	\$33.99
Personal Assistance	1:2	\$17.16
	1:3	\$11.53
	1:1	\$22.06
Parent Coordinated Personal	1:2	
Assistance		\$11.23
	1:3	\$7.48
Parent Coordinated Personal	1:1	\$25.87
Assistance, OT Rate	1:2	\$12.94
Assistance, OT Rate	1:3	\$8.62
	1:1	\$42.52
Independent Living	1:2	\$21.74
1 0	1:3	\$14.71
	1:1	\$31.87
Indopendent Living Specialist	1:2	
Independent Living Specialist		\$16.31
	1:3	\$11.04
	1:1	\$22.49
Parent Coordinated Supported Living	1:2	\$11.45
	1:3	\$7.63
	1:1	\$26.46
Parent Coordinated Supported	1:2	\$13.23
Living, OT Rate	1:3	\$8.82
	1:1	\$37.24
0 (11)		
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
1 / 5 /	1:3	\$11.09
	1:1	\$22.06
Dentisia ant Directo 1 D		\$22.00
		¢11.22
Participant-Directed Respite	1:2	\$11.23
Parucipant-Directed Respite	1:2 1:3	\$7.48
	1:2	\$7.48 \$25.87
Participant-Directed Respite, OT	1:2 1:3	\$7.48
	1:2 1:3 1:1	\$7.48 \$25.87 \$12.94
Participant-Directed Respite, OT	1:2 1:3 1:1 1:2 1:3	\$7.48 \$25.87 \$12.94 \$8.62
Participant-Directed Respite, OT Rate	1:2 1:3 1:1 1:2 1:3 1:1	\$7.48 \$25.87 \$12.94 \$8.62 \$25.20
Participant-Directed Respite, OT	1:2 1:3 1:1 1:2 1:3 1:1 1:2	\$7.48 \$25.87 \$12.94 \$8.62 \$25.20 \$12.72
Participant-Directed Respite, OT Rate	1:2 1:3 1:1 1:2 1:3 1:1 1:2 1:3 1:1 1:2 1:3	\$7.48 \$25.87 \$12.94 \$8.62 \$25.20 \$12.72 \$8.55
Participant-Directed Respite, OT Rate Respite, Employer of Record	1:2 1:3 1:1 1:2 1:3 1:1 1:2 1:3 1:1 1:2 1:3	\$7.48 \$25.87 \$12.94 \$8.62 \$25.20 \$12.72 \$8.55 \$55.30
Participant-Directed Respite, OT Rate	1:2 1:3 1:1 1:2 1:3 1:1 1:2 1:3 1:1 1:2 1:3 1:1 1:2 1:3 1:1 1:2	\$7.48 \$25.87 \$12.94 \$8.62 \$25.20 \$12.72 \$8.55 \$55.30 \$28.29
Participant-Directed Respite, OT Rate Respite, Employer of Record	1:2 1:3 1:1 1:2 1:3 1:1 1:2 1:3 1:1 1:2 1:3 1:1 1:2 1:3 1:1 1:2 1:3	\$7.48 \$25.87 \$12.94 \$8.62 \$25.20 \$12.72 \$8.55 \$55.30 \$28.29 \$19.14
Participant-Directed Respite, OT Rate Respite, Employer of Record Tutor Services	1:2 1:3 1:1 1:2 1:3 1:1 1:2 1:3 1:1 1:2 1:3 1:1 1:2 1:3 1:1 1:2	\$7.48 \$25.87 \$12.94 \$8.62 \$25.20 \$12.72 \$8.55 \$55.30 \$28.29
Participant-Directed Respite, OT Rate Respite, Employer of Record	1:2 1:3 1:1 1:2 1:3 1:1 1:2 1:3 1:1 1:2 1:3 1:1 1:2 1:3 1:1 1:2 1:3	\$7.48 \$25.87 \$12.94 \$8.62 \$25.20 \$12.72 \$8.55 \$55.30 \$28.29 \$19.14
Participant-Directed Respite, OT Rate Respite, Employer of Record Tutor Services	1:2 1:3 1:1 1:2 1:3 1:1 1:2 1:3 1:1 1:2 1:3 1:1 1:2 1:3 1:1 1:2 1:3 1:1 1:2 1:3 1:1	\$7.48 \$25.87 \$12.94 \$8.62 \$25.20 \$12.72 \$8.55 \$55.30 \$28.29 \$19.14 \$31.44

Residential Services

Adult Community Care Facility - Staff Operated; 3 or 4 Beds	Lvl 2	\$6,124.60
	Lvl 3	\$7,572.38
	Lvl 4	\$8,842.15
	Lvl 5	\$10,992.56
	Lvl 6	\$12,271.06

	Lvl 2	\$6,442.28
Child Community Cone Facility	Lvl 3	\$7,901.98
Child Community Care Facility -	Lvl 4	\$9,254.01
Staff Operated; 3 or 4 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
	Lvl 5	\$10,375.63
	Lvl 6	\$11,769.23
	Lvl 2	\$5,111.38
Child Community Care Facility -	Lvl 3	\$7,142.60
Staff Operated; 5 or 6 Beds	Lvl 4	\$8,600.78
Stari Operated, 5 of 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
Child Community Care Facility -	Lvl 3	\$6,431.71
Owner Operated; 3 or 4 Beds	Lvl 4	\$7,772.49
	Lvl 5	\$9,400.02
	Lvl 6	\$10,755.27
	Lvl 2	\$4,462.76
A dult Community Cone Equility	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
	Lv1 2 Lv1 3	\$6,060.72
Child Community Care Facility -	Lvl 4	\$7,518.64
Owner Operated; 5 or 6 Beds		
_	Lvl 5	\$9,333.45
	Lvl 6	\$10,816.58
ARFPSHN		
EBSH - Facility Cost		
EBSH - Resident Cost		
CCH - Facility Cost		
CCH - Resident Cost		
Supported Living, Community		
	Lvl 1	\$3,498.02
	Lvl 2	\$4,418.40
	Lvl 3	\$5,246.53
Family Home Agency	Lvl 4	\$6,288.36
	Lvl 5	
		\$7,382.87
	Lvl 6	\$9,400.51
Supplemental Residential Prog. Supp		\$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	\$13.27
Community-Based Day Programs,	1:4	\$13.90
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
Madiaal Management Cantan/Easility	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
	1:2	
In Hama Day Drawn		\$15.44
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
Bused Huming, OT Rate	1:1	\$26.67
Supplemental Day Program Support		\$28.79
Transportation, Company		\$18.93
Transportation, Company, Non-Ambu	latory	\$21.81
Transportation, Additional Componen	t	\$16.88
Transportation, Additional Componen		\$18.33
Ambulatory	,	
Transportation Assistant		\$30.78
Transportation Coordination		\$3.21
		\$3.55
Transportation Coordination, Non-An	nbulatory	\$3.JJ
	1:8	\$7.39
	1:7	\$8.44
	1:6	\$9.78
Supported Employment-Group	1:5	\$11.67
1 J JF	1:4	\$14.51
	1:3	\$19.22
		** * * *
Sunn Emp. Job Development	1:2	\$28.81
Supp Emp, Job Development		\$64.32
Supp Emp, Job Coaching		\$52.34

	4.05	A
	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
work Activity Program	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

Denavior & Froncessional Scrvices		
Specialized Therapeutic Services,	1:1	\$141.60
Professional	1:2	\$74.38
	1:3	\$50.64
Specialized Therapeutic Services,	1:1	\$105.01
Assistant	1:2	\$55.07
735515tant	1:3	\$38.04
Specialized Therapeutic Services,	1:1	\$112.35
Professional, Clinic	1:2	\$58.50
Tolessional, ennie	1:3	\$39.53
Specialized Therapeutic Services,	1:1	\$84.34
Asssistant, Clinic	1:2	\$43.78
Assessment, Chine	1:3	\$30.22
Adaptivo Skille Training Licensed	1:1	\$141.60
Adaptive Skills Training, Licensed Professional	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
Paraprofessional	1:2	\$36.43
1 araprotessional	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
	1.0	\$25101

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
Infant Development Program, Nurse,	1:1	\$165.75
Home- and Community-Based	1:2	\$87.26
fiome- and community-based	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	\$108.04
Based	1:2	
		\$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
	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		
Therapist, Center/Facility Based	1:2	\$31.37
	1:3	\$21.48
Infant Development Program, Nurse,	1:1	\$127.99
Center/Facility Based	1:2	\$67.20
Center/Facility Based	1:3	\$45.82
	1:1	\$92.15
Infant Development Program,	1:2	\$48.45
Dietician, Center/Facility Based	1:3	\$33.09
	1:1	
Infant Development Program, Social		\$82.06
Worker, Center/Facility Based	1:2	\$43.17
	1:3	\$29.50
Infant Development Program,	1:1	\$117.16
Psychologist, Center/Facility Based	1:2	\$61.53
i sychologist, Center/Facility Dased	1:3	\$41.97
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Vendor Rate Study Development of Rate Models Kern Regional Center

Personal Supports and Training Services

Prepared for Department of Developmental Services

Personal Assistance

		1:1		1:	2
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%	70%	70%
N.	- Direct Care Staff Hourly Wage	\$16.14	\$15.33	\$16.14	\$15.33
efit	- Employee Benefit Rate (as a percent of wages)	23.90%	24.76%	23.90%	24.76%
3en	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	4.83%	4.83%
and]	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$20.78	\$19.87	\$20.78	\$19.87
Direct Care Staff Wages and Benefits	Productivity Adjustments				
Ma Na	Total Hours	34.60	34.60	34.60	34.60
aff	- Travel Time Between Individuals	0.58	0.73	0.58	0.73
St	- 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
ct C	- Training	0.67	0.67	0.67	0.67
lire	- Paid Time Off	3.04	<u>3.04</u>	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
ille	- 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
	- 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%
ivi	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
l s	- Number of Direct Care Staff Supervised	15	15	15	15
	Supervision Cost per Billable Hour	\$2.92	\$2.80	\$2.96	\$2.84
ක්		\$28.92	\$28.17	\$29.38	\$28.42
Prc IIS	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs	\$28.92	\$28.17 \$10.00	\$29.38	\$28.42
atio	Program Operations Costs Program Operations Costs	\$10.00 \$1.73	\$10.00 \$1.74	\$10.00 \$1.76	\$10.00 \$1.77
Admin. and Prog. Operations	r rogram Operations Cost per Binable Hour				
l mb O	- Administration Percent	12.0%	12.0%	12.0%	12.0%
A	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

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Personal Assistance

		1:3	5
		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	<mark>70%</mark>
ts	- Direct Care Staff Hourly Wage	\$16.14	\$15.33
nefi	- Employee Benefit Rate (as a percent of wages)	23.90%	<mark>24.76%</mark>
Ber	- Workers' Compensation Rate (as a percent of wages)	4.83%	<mark>4.83%</mark>
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$20.78	\$19.87
es a	Productivity Adjustments		
Vag	Total Hours	34.60	34.60
ΗV	- Travel Time Between Individuals	0.58	0.73
Sta	- Recordkeeping and Reporting	1.16	1.15
are	- Supervision and Other Employer Time	0.90	0.90
ţ,	- Training	0.67	0.67
lirec	- Paid Time Off	3.04	3.04
D D	"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
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	52	65
lile	- Amount per Mile	\$0.585	\$0.585
	Weekly Mileage Cost	\$30.42	\$38.03
	Mileage Cost per Billable Hour	\$1.08	\$1.35
	- 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%
ervi	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	15	15
	Supervision Cost per Billable Hour	\$2.98	\$2.86
rog.	Cost per Hour, Before Program Operations and Administration	\$29.41	\$28.65
ion:	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.77	\$1.78
ind I	- Administration Percent	12.0%	12.0%
Ψ	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		1:2	
		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%	<mark>70%</mark>
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%
l pu	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	4.83%	<mark>4.83%</mark>
s ai	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$20.78	\$19.87	\$20.78	\$19.87
Direct Care Staff Wages and Benefits	Productivity Adjustments				
ff.	Total Hours	34.60	34.60	34.60	34.60
Sta	- Recordkeeping and Reporting	0.39	0.39	0.69	0.69
are	- Training	0.12	0.12	0.12	0.12
C	- Paid Time Off	3.04	3.04	3.04	3.04
irec	"Billable" Hours	31.05	31.05	30.75	30.75
D D	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
LO QC	Cost per Hour, Before Program Operations and Administration	\$23.07	\$22.06	\$23.48	\$22.45
d b ons	- 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
l ill Q	- Administration Percent	0.0%	0.0%	0.0%	0.0%
Ad	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	
		Base Model	RC Model
	Unit of Service	Hour	Hour
s	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	<mark>70%</mark>
lefit	- Direct Care Staff Hourly Wage	\$16.14	\$15.33
Ber	- Employee Benefit Rate (as a percent of wages)	23.90%	24.76%
[pu	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
sa	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$20.78	\$19.87
Direct Care Staff Wages and Benefits	Productivity Adjustments		
ff.V	Total Hours	34.60	34.60
Sta	- Recordkeeping and Reporting	0.88	0.88
are	- Training	0.12	0.12
C	- Paid Time Off	3.04	3.04
irec	"Billable" Hours	30.56	30.56
D D	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 ions	- 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	\$23.48	\$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
Care /ages nefits	 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	\$23.00	\$24.21	\$23.00
Direct Care Staff Wages and Benefits	- Employee Benefit Rate (as a percent of wages)	7.65%	7.65%	7.65%	7.65%
Direct Staff W and Ber	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	4.83%	4.83%
Sta and	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$27.23	\$25.87	\$27.23	\$25.87
Prog. ins	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
and	Program Operations Cost per Billable Hour	\$0.00	\$0.00	\$0.00	\$0.00
Admin. Oper	- Administration Percent	0.0%	0.0%	0.0%	0.0%
Ψ	Administration Cost per Billable Hour	\$0.00	\$0.00	\$0.00	\$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

		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)	\$24.21	\$23.00	
ene C C	- Employee Benefit Rate (as a percent of wages)	7.65%	7.65%	
Direct C Staff Wa ind Bene	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	
Di Sta	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$27.23	\$25.87	
i. co	Cost per Hour, Before Program Operations and Administration	\$27.23	\$25.87	
d P	- Daily Program Operations Costs	\$0.00	\$0.00	
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00	
Op	- Administration Percent	0.0%	0.0%	
Ā	Administration Cost per Billable Hour	\$0.00	\$0.00	
	Cost per Billable Hour	\$27.23	\$25.87	
	- Number of Individuals Served	3	3	
	Rate per Billable Hour	\$9.08	\$8.62	

Parent Coordinated Personal Assistance - Overtime

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%	<mark>70%</mark>	<mark>70%</mark>	<mark>70%</mark>	
E	- Direct Care Staff Hourly Wage	\$16.87	\$16.03	\$16.87	\$16.03	
nefi	- 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%	
and	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.60	\$20.65	\$21.60	\$20.65	
Direct Care Staff Wages and Benefits	Productivity Adjustments					
Wa	Total Hours	34.60	34.60	34.60	34.60	
ff,	- Travel Time Between Individuals	2.32	2.90	2.32	2.90	
Ste	- 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	
U C	- Training	0.67	0.67	0.67	0.67	
irec	- Paid Time Off	3.04	3.04	3.04	3.04	
Ξ Ω	"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	
lile	- 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	
Ħ	- 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	
	- Number of Direct Care Staff Supervised	10	10	10	10	
	Supervision Cost per Billable Hour	\$4.72	\$4.60	\$4.83	\$4.70	
iog.	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	
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%	12.0%	12.0%	
Ad	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	

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Independent Living

		1:3	5
		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	<mark>70%</mark>
s	- Direct Care Staff Hourly Wage	\$16.87	\$16.03
efit	- Employee Benefit Rate (as a percent of wages)	23.20%	24.02%
3en	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.60	\$20.65
esa	Productivity Adjustments		
/age	Total Hours	34.60	34.60
ŦΜ	- Travel Time Between Individuals	2.32	2.90
Staf	- Record keeping and Reporting	1.94	1.90
Ire (- Supervision and Other Employer Time	0.90	0.88
Ca	- Training	0.67	0.67
rect	- Paid Time Off	3.04	3.04
Di	"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
ge	- Number of Miles Adjusted for Mix of FT and PT Staff	130	163
Mileage	- Amount per Mile	\$0.585	\$0.585
Z	Weekly Mileage Cost	\$76.05	\$95.36
	Mileage Cost per Billable Hour	\$2.96	\$3.78
		\$25.24	\$22.00
	- Supervisor Hourly Wage	\$25.24 20.08%	\$23.98 20.74%
sion	 Supervisor Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) 	4.83%	4.83%
rvis	Hourly Supervisor Cost (wages + benefits)	\$31.53	4.85% \$30.11
Supervision	Weekly Supervision Cost	\$1,261.20	\$1,204.40
Ň	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$4.90	\$4.78
ы. So		\$26.90	\$26.95
Prc	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs	\$36.80 \$10.00	\$36.85 \$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.94	\$1.98
Ope	- Administration Percent	12.0%	12.0%
Adi	Administration Cost per Billable Hour	\$5.28	\$5.30
L	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%
fits	- Direct Care Staff Hourly Wage	\$16.87	\$16.03	\$16.87	\$16.03
ene	- Employee Benefit Rate (as a percent of wages)	23.20%	24.02%	23.20%	<mark>24.02%</mark>
B B	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	4.83%	<mark>4.83%</mark>
anc	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.60	\$20.65	\$21.60	\$20.65
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours	34.60	34.60	34.60	24.60
ff 1	- Travel Time Between Individuals	2.32	2.90	2.32	34.60 2.90
Sta		0.97	0.95	2.32 1.54	2.90
are	- Recordkeeping and Reporting - Training	0.97	0.93	0.67	0.67
Ŭ	- Paid Time Off	3.04	3.04	3.04	3.04
rec	"Billable" Hours	27.60	27.04	27.03	26.48
D.	Productivity Factor	1.25	1.28	1.28	1.31
		1.23	1.20	1.20	1.51
	Staff Cost After Productivity Adj. per Billable Hour	\$27.00	\$26.43	\$27.65	\$27.05
	- 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
ilea	- 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	\$2.76	\$3.53	\$2.81	\$3.60
ác					
Pro	Cost per Hour, Before Program Operations and Administration	\$29.76	\$29.96	\$30.46	\$30.65
nd	- 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
O D	- Administration Percent	6.0%	6.0%	6.0%	6.0%
Υċ	Administration Cost per Billable Hour	\$1.90	\$1.91	\$1.94	\$1.96
	Cost per Billable Hour	\$31.66	\$31.87	\$32.40	\$32.61
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$31.66	\$31.87	\$16.20	\$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%	<mark>70%</mark>
3enefits	 Direct Care Staff Hourly Wage Employee Benefit Rate (as a percent of wages) 	\$16.87 23.20%	\$16.03 24.02%
es and F	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	4.83% \$21.60	<mark>4.83%</mark> \$20.65
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours - Travel Time Between Individuals	34.60	34.60
Care Sta	- Recordkeeping and Reporting - Training	1.94 0.67	1.90 0.67
Direct	- Paid Time Off "Billable" Hours Productivity Factor	3.04 26.63 1.30	3.04 26.09 1.33
	Staff Cost After Productivity Adj. per Billable Hour	\$28.08	\$27.46
Mileage	 Number of Miles Traveled per 40-Hour Week Number of Miles Adjusted for Mix of FT and PT Staff 	150 130	188 163
Mile	- Amount per Mile Weekly Mileage Cost Mileage Cost per Billable Hour	\$0.585 \$76.05 \$2.86	\$0.585 \$95.36 \$3.66
Prog. ns	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
Adm O	- Administration Percent Administration Cost per Billable Hour	<u>6.0%</u> \$1.97	<u>6.0%</u> \$1.99
	Cost per Billable Hour	\$32.91	\$33.11
	- Number of Individuals Served Rate per Billable Hour	3 \$10.97	3 \$11.04

Parent Coordinated Supported Living

		1:1		1:2	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
s	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>	70%	<mark>70%</mark>
lefit	- Direct Care Staff Hourly Wage	\$16.50	\$15.68	\$16.50	\$15.68
3en	- Employee Benefit Rate (as a percent of wages)	23.55%	24.38%	23.55%	24.38%
[pu	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	4.83%	<mark>4.83%</mark>
s a	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.18	\$20.26	\$21.18	\$20.26
Direct Care Staff Wages and Benefits	Productivity Adjustments				
ff	Total Hours	34.60	34.60	34.60	34.60
Sta	- Recordkeeping and Reporting	0.39	0.39	0.69	0.69
are	- Training	0.12	0.12	0.12	0.12
C	- Paid Time Off	3.04	3.04	3.04	3.04
irec	"Billable" Hours	31.05	31.05	30.75	30.75
D D	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 ions	- 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
Op Op	- Administration Percent	0.0%	0.0%	0.0%	0.0%
Υċ	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
S,	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	<mark>70%</mark>
lefit	- Direct Care Staff Hourly Wage	\$16.50	\$15.68
Ben	- Employee Benefit Rate (as a percent of wages)	23.55%	24.38%
[pu	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
is al	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.18	\$20.26
Direct Care Staff Wages and Benefits	Productivity Adjustments		
ff V	Total Hours	34.60	34.60
Sta	- Recordkeeping and Reporting	0.88	0.88
are	- Training	0.12	0.12
C	- Paid Time Off	3.04	3.04
irec	"Billable" Hours	30.56	30.56
Ē	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 ions	- 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
Care Vages nefits	 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) 	<u>\$24.75</u>	<u>\$23.52</u>	\$24.75	\$23.52
t C. Wa	- Employee Benefit Rate (as a percent of wages)	7.65%	7.65%	7.65%	7.65%
Direct Care Staff Wages and Benefits	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	4.83%	<mark>4.83%</mark>
Di Sta	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$27.84	\$26.46	\$27.84	\$26.46
and Prog. rations	Cost per Hour, Before Program Operations and Administration	\$27.84	\$26.46	\$27.84	\$26.46
d P ion	- 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. Oper	- Administration Percent	0.0%	0.0%	0.0%	0.0%
Ā	Administration Cost per Billable Hour	\$0.00	\$0.00	\$0.00	\$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

		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)	\$24.75	\$23.52	
	- Employee Benefit Rate (as a percent of wages)	7.65%	7.65%	
Direct C Staff Wa ind Bene	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	
anc Sta	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$27.84	\$26.46	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs	\$27.84 \$0.00	\$26.46 \$0.00	
1. ar	Program Operations Cost per Billable Hour	\$0.00	\$0.00	
op Of	- Administration Percent	0.0%	0.0%	
Ϋ́	Administration Cost per Billable Hour	\$0.00	\$0.00	
	Cost per Billable Hour	\$27.84	\$26.46	
	- Number of Individuals Served	3	3	
	Rate per Billable Hour	\$9.28	\$8.82	

Parent Coordinated Personal Assistance - Overtime

		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	<mark>70%</mark>	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%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.18	\$20.26	\$21.18	\$20.26
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$24.75	\$23.52	\$24.75	\$23.52
ene	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%	7.65%	7.65%
d B	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	4.83%	4.83%
an	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$27.84	\$26.46	\$27.84	\$26.46
lges					
₿ A	- 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
ct 0	- Travel Time Between Individuals	0.58	0.73	0.58	0.73
Dire	- 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	3.04	3.04	3.04	3.04
	"Billable" Hours	30.58	30.43	30.19	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
9	- Number of Miles Traveled per 40-Hour Week	100	125	100	125
eag	- Number of Miles Adjusted for Mix of FT and PT Staff	86	107	86 ©0.585	107 ©0.585
Mileage	- Amount per Mile Weekly Mileage Cost	\$0.585 \$50.21	\$0.585 \$(2,60	\$0.585 \$50.21	\$0.585 \$(2,60
	Mileage Cost per Billable Hour	\$50.31	\$62.60 \$2.06	\$50.31 \$1.67	\$62.60 \$2.08
		\$1.65	\$2.00	\$1.07	\$2.00
	- Supervisor Hourly Wage	<u>\$25.24</u>	\$23.98	\$25.24	\$23.98
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%	20.08%	20.74%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	<mark>4.83%</mark>	4.83%	4.83%
	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$30.11	\$31.53	\$30.11
E	- Supervisor Hourly Overtime Wage (time-and-a-half)	\$37.86	\$35.97	\$37.86	\$35.97
isic	- Supervisor Benefit Rate (as a percent of wages)	7.65%	7.65%	7.65%	7.65%
Supervision	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	4.83%	4.83%
Sup	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)	5.00%	5.00%	5.00%	5.00%
	Weighted Average Hourly Supervisor Cost	\$32.08	\$30.63	\$32.08	\$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
Staff Meal Costs	Cost of Food per Person per Year - Meal Cost per Week (Annual ÷ 52)	\$3,240.00 \$62.31	\$3,240.00 \$62.31	\$3,240.00 \$62.31	\$3,240.00 \$62.31
	- Meal Cost per Week (Annual ÷ 52) - Cost per Meal (Week ÷ 21)	\$62.31 \$2.97	\$62.31 \$2.97	\$62.31 \$2.97	\$62.31 \$2.97
sal	- COSI per Ivical (week = 21)	¢۲.۶۱	φ2.97	φ ∠. ∀ /	<i></i> \$2.97
Ŭ, Ŭ	Billable Hours	30.58	30.43	30.19	30.04
taff	- Number of Meals (one meal per 8-Hour shift)	3.82	3.80	3.77	3.76
Ň	- 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
Prog. ns	Cost per Hour, Before Program Operations and Administration	\$32.02	\$31.13	\$32.31	\$31.62
d P ion	- 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%
Ā	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	
		1000000	Base Model	RC Model
	Unit of Service		Hour	Hour
	- Percent of Direct Care Staff Working Full-Time		70%	70%
	- Percent of Direct Care Staff working Full-Time		/070	/070
	- 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%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$21.18	\$20.26
efits	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)		\$24.75	\$23.52
Sen	- Employee Benefit Rate (payroll taxes only)		7.65%	7.65%
l pr	- 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
/age	- Overtime Rate (percent of work hours paid at time-and-a-half)		5.00%	5.00%
ΞW	Weighted Average Hourly Staff Cost Before Productivity Adj.		\$21.51	\$20.57
Staf			·	+= • • • •
are	Productivity Adjustments			
ţČ	Total Hours		36.35	36.35
irec	- Travel Time Between Individuals		0.58 1.17	0.73 1.16
	 Recordkeeping and Reporting Supervision and Other Employer Time 		0.90	0.90
	- Training		0.50	0.90
	- Paid Time Off		3.04	3.04
	"Billable" Hours		29.99	29.85
	Productivity Factor		1.21	1.22
			62 (02	635 1 0
	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		<mark>86</mark>	107
Mileage	- Amount per Mile		\$0.585	\$0.585
	Weekly Mileage Cost		\$50.31	\$62.60
	Mileage Cost per Billable Hour		\$1.68	\$2.10
	- Supervisor Hourly Wage		<u>\$25.24</u>	\$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
isio	- Supervisor Benefit Rate (as a percent of wages)		7.65%	7.65%
erv	- Workers' Compensation Rate (as a percent of wages)		4.83%	4.83%
Supervision	Hourly Supervisor Overtime Cost (wages + benefits)		\$42.58	\$40.46
	Overtime Pate (nercent of work hours noid at time and a half)		5.00%	5.00%
	- Overtime Rate (percent of work hours paid at time-and-a-half) 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
ts	Cost of Food per Person per Year		\$3,240.00 \$62.21	\$3,240.00
Staff Meal Costs	- Meal Cost per Week (Annual ÷ 52)		\$62.31 \$2.07	\$62.31
sal (- Cost per Meal (Week ÷ 21)		\$2.97	\$2.97
W.	Billable Hours		29.99	29.85
taff	- Number of Meals (one meal per 8-Hour shift)		3.75	3.73
s l	- 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 ion	- Daily Program Operations Costs	\$10.00	\$10.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$1.67	\$1.68
Admin. Oper	- Administration Percent	12.0%	12.0%
Ā	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%	<mark>70%</mark>	70%	<mark>70%</mark>
ts	- Direct Care Staff Hourly Wage	\$30.97	\$29.42	\$30.97	\$29.42
lefi	- Employee Benefit Rate (as a percent of wages)	16.12%	16.57%	16.12%	16.57%
Ber	- Workers' Compensation Rate (as a percent of wages)	4.83%	<mark>4.83%</mark>	4.83%	4.83%
[pu	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$37.46	\$35.72	\$37.46	\$35.72
Direct Care Staff Wages and Benefits	Productivity Adjustments				
A S	Total Hours	34.60	34.60	34.60	34.60
aff	- Travel Time Between Individuals	1.16	1.45	1.16	1.45
St	- Recordkeeping and Reporting	0.77	0.76	1.35	1.34
are	- Supervision and Other Employer Time	0.90	0.89	0.90	0.89
	- Training	0.67	0.67	0.67	0.67
irec	- Paid Time Off	3.04	3.04	3.04	3.04
D D	"Billable" Hours	28.06	27.79	27.48	27.21
	Productivity Factor	1.23	1.25	1.26	1.27
	Staff Cost After Productivity Adj. per Billable Hour	\$46.08	\$44.65	\$47.20	\$45.36
	- 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
lile	- 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	\$1.81	\$2.27	\$1.85	\$2.32
.og.	Cost per Hour, Before Program Operations and Administration	\$47.89	\$46.92	\$49.05	\$47.68
1 Pr ons	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00
anc	Program Operations Cost per Billable Hour	\$3.56	\$3.60	\$3.64	\$3.68
Admin. and Prog. Operations		10.00/	10.00/	12.00/	12.00/
^{dp} ⊂	- Administration Percent	12.0%	12.0%	12.0%	12.0%
4	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	1	1	2	2
	Rate per Billable Hour	\$58.47	\$57.41	\$29.94	\$29.18

Parenting Support Services

		1:3	
		Base Model RC Mod	
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
its	- Direct Care Staff Hourly Wage	<mark>\$30.97</mark>	\$29.42
nef	- Employee Benefit Rate (as a percent of wages)	16.12%	16.57%
Be	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
pu	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$37.46	\$35.72
Direct Care Staff Wages and Benefits	Productivity Adjustments		
Vag	Total Hours	34.60	34.60
ff.	- Travel Time Between Individuals	1.16	1.45
Sta	- Recordkeeping and Reporting	1.74	1.72
are	- Supervision and Other Employer Time	0.90	0.89
Ü	- Training	0.67	0.67
rec	- Paid Time Off	3.04	3.04
Di	"Billable" Hours	27.09	26.83
	Productivity Factor	1.28	1.29
	Staff Cost After Productivity Adj. per Billable Hour	\$47.95	\$46.08
	- Number of Miles Traveled per 40-Hour Week	100	125
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	87	108
ilea	- Amount per Mile	\$0.585	\$0.585
	Weekly Mileage Cost	\$50.90	\$63.18
	Mileage Cost per Billable Hour	\$1.88	\$2.35
00.	Cost per Hour, Before Program Operations and Administration	\$49.83	\$48.43
d P ₁	- Daily Program Operations Costs	\$20.00	\$20.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$3.69	\$3.73
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
PA	Administration Cost per Billable Hour	\$7.30	\$7.11
r	Cost per Billable Hour	\$60.82	\$59.27
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$20.27	\$19.76

Respite, Agency

I:1I:2Base ModelRC ModelBase ModelIUnit of ServiceHourHourHourHour- Percent of Direct Care Staff Working Full-Time70%70%70%- Direct Care Staff Hourly Wage\$16.14\$15.33\$16.14- Employee Benefit Rate (as a percent of wages)23.90%24.76%23.90%- Workers' Compensation Rate (as a percent of wages)4.83%4.83%4.83%- Workers' Compensation Rate (as a percent of wages)\$20.78\$19.87\$20.78Hourly Staff Cost Before Productivity Adj. (wages + benefits)\$20.78\$19.87\$20.78Productivity Adjustments34.6034.6034.6034.60- Travel Time Between Individuals0.580.730.581.58- Recordkeeping and Reporting0.390.390.681.58- Training0.900.9000.9000.9001.500- Training0.670.670.670.670.67- Paid Time Off3.043.043.043.043.04- Billable" Hours29.0228.8728.7328.73	RC Model Hour 70% \$15.33 24.76% 4.83% \$19.87 34.60 0.73
- Percent of Direct Care Staff Working Full-Time 70% 70% 70%	70% \$15.33 24.76% 4.83% \$19.87 34.60
	\$15.33 24.76% 4.83% \$19.87 34.60
St Productivity Adjustments- 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)\$16.14 23.90% 4.83%\$15.33 24.76% 4.83%\$16.14 23.90% 4.83%Productivity AdjustmentsProductivity Adjustments\$16.14 23.90%\$16.14 23.90% 4.83%\$16.14 23.90% 4.83%	24.76% 4.83% \$19.87 34.60
- Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)23.90% 4.83%24.76% 4.83%23.90% 4.83%Productivity AdjustmentsProductivity Adjustments23.90% 4.83%24.76% 4.83%23.90% 4.83%	4.83% \$19.87 34.60
Definition- Workers' Compensation Rate (as a percent of wages)4.83%4.83%4.83%4.83%DefinitionHourly Staff Cost Before Productivity Adj. (wages + benefits)\$20.78\$19.87\$20.78Staff Cost DefinitionProductivity Adjustments\$20.78\$19.87\$20.78	\$19.87 34.60
The Hourly Staff Cost Before Productivity Adj. (wages + benefits)\$20.78\$19.87\$20.78Staff Cost Before Productivity Adjustments\$20.78\$19.87\$20.78	34.60
8 Productivity Adjustments	
Total Hours 34.60 34.60 34.60	
$\begin{array}{c c c c c c c c c c c c c c c c c c c $	0.75
- Record keeping and Reporting 0.39 0.68	0.68
P → Supervision and Other Employer Time 0.90 0.90 0.90 0.90	0.90
$1 \qquad \qquad$	0.67
2 - Paid Time Off 3.04 3.04 3.04	3.04
'`D "Billable" Hours 29.02 28.87 28.73	28.58
Productivity Factor1.191.201.20	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
Number of Miles Adjusted for Mix of FT and PT Staff8710887Image: Adjusted for Mix of FT and PT Staff850,585\$0.585\$0.585Image: Adjusted for Mix of FT and PT Staff\$50,90\$63,18\$50,90	108
= - Amount per Mile + A	\$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
	\$23.98 20.74%
$\begin{bmatrix} -5 \\ -5 \\ -5 \\ -5 \\ -5 \\ -5 \\ -5 \\ -5 $	4.83%
Hourly Supervisor Cost (wages + benefits) \$31.53 \$30.11 \$31.53	\$30.11
- Supervisor Benefit Rate (as a percent of wages)20.08%20.74%20.08%- Workers' Compensation Rate (as a percent of wages)4.83%4.83%4.83%Hourly Supervisor Cost (wages + benefits)\$31.53\$30.11\$31.53Weekly 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
Cost per Hour, Before Program Operations and Administration \$29.38 \$28.81 \$29.64	\$29.06
Image: Program Operations Costs\$0.00\$0.00\$0.00\$0.00\$0.00	\$0.00
- Daily Program Operations Costs \$0.00 \$0.00 \$0.00 Program Operations Cost per Billable Hour \$0.00 \$0.00 \$0.00	\$0.00
Sin Of Pure regram Operations Cost per Hour, Before Program Operations and Administration\$29.38\$28.81\$29.64- Daily Program Operations Costs\$0.00\$0.00\$0.00\$0.00Program Operations Cost per Billable Hour\$0.00\$0.00\$0.00\$0.00- Administration Percent12.0%12.0%12.0%12.0%Administration Cost per Billable Hour\$4.01\$3.93\$4.04	12.0%
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

Unit of ServiceHourH- Percent of Direct Care Staff Working Full-Time70%- Direct Care Staff Hourly Wage\$16.14- Employee Benefit Rate (as a percent of wages)23.90%- Workers' Compensation Rate (as a percent of wages)4.83%	Model four 70% \$15.33 24.76% 4.83% \$19.87
Unit of Service Hour H - Percent of Direct Care Staff Working Full-Time 70% Direct Care Staff Hundle Weet 616.14	lour 70% \$15.33 24.76% 4.83%
- Percent of Direct Care Staff Working Full-Time 70%	70% \$15.33 24.76% 4.83%
Direct Care Staff Haush-Wase	\$15.33 24.76% 4.83%
- Direct Care Staff Hourly Wage\$16.14- Employee Benefit Rate (as a percent of wages)23.90%- Workers' Compensation Rate (as a percent of wages)4.83%	24.76% 4.83%
'E E E- Employee Benefit Rate (as a percent of wages)23.90%- Workers' Compensation Rate (as a percent of wages)4.83%	<mark>4.83%</mark>
- Workers' Compensation Rate (as a percent of wages) 4.83%	
	\$19.87
Hourly Staff Cost Before Productivity Adj. (wages + benefits) \$20.78	
S ₀ Productivity Adjustments	
Total Hours 34.60	34.60
- Travel Time Between Individuals 0.58	0.73
$\overrightarrow{\mathcal{B}}$ - Record keeping and Reporting 0.86	0.86
울 - Supervision and Other Employer Time 0.90	0.90
$\begin{array}{ c c } \ddot{U} & - \text{Training} & 0.67 \end{array}$	0.67
$\frac{2}{2}$ - Paid Time Off 3.04	3.04
Image:	28.40
Productivity Factor 1.21	1.22
Staff Cost After Productivity Adj. per Billable Hour \$25.14	\$24.24
	φ 2- , 2-
- Number of Miles Traveled per 40-Hour Week 100	125
- Number of Miles Adjusted for Mix of FT and PT Staff 87	108
- Number of Miles Adjusted for Mix of FT and PT Staff - Amount per Mile Weekly Mileage Cost S50 90	\$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
	20.74%
Supervisor Denom rate (as a percent of wages) 200070	4.83%
Hourly Supervisor Cost (wages + benefits)	\$30.11
	,204.40
- Number of Direct Care Staff Supervised	15
Supervision Cost per Billable Hour \$2.95	\$2.83
Cost per Hour, Before Program Operations and Administration \$29.87	\$29.29
- Daily Program Operations Costs \$0.00	<u>\$0.00</u>
Si OperationCost per Hour, Before Program Operations and Administration\$29.87- Daily Program Operations Costs\$0.00Program Operations Cost per Billable Hour\$0.00- Administration Percent12.0%Administration Cost per Billable Hour\$4.07	\$0.00
$\begin{bmatrix} \vec{G} \end{bmatrix}$ - 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
s	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	<mark>70%</mark>
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%
[pu	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	4.83%	<mark>4.83%</mark>
is al	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$20.78	\$19.87	\$20.78	\$19.87
Direct Care Staff Wages and Benefits	Productivity Adjustments				
ff.	Total Hours	34.60	34.60	34.60	34.60
Sta	- Recordkeeping and Reporting	0.39	0.39	0.69	0.69
are	- Training	0.12	0.12	0.12	0.12
Ŭ	- Paid Time Off	3.04	3.04	3.04	3.04
rec	"Billable" Hours	31.05	31.05	30.75	30.75
Ē	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 b	- Daily Program Operations Costs	\$0.00	\$0.00	\$0.00	\$0.00
nin. and Pro 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%
Ad	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	
		Base Model	RC Model
	Unit of Service	Hour	Hour
S.	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	<mark>70%</mark>
lefit	- Direct Care Staff Hourly Wage	\$16.14	\$15.33
Ben	- Employee Benefit Rate (as a percent of wages)	23.90%	24.76%
[pu	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
is al	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$20.78	\$19.87
Direct Care Staff Wages and Benefits	Productivity Adjustments		
ff.	Total Hours	34.60	34.60
Sta	- Recordkeeping and Reporting	0.88	0.88
are	- Training	0.12	0.12
Ŭ	- Paid Time Off	3.04	3.04
irec	"Billable" Hours	30.56	30.56
Ē	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 ion	- Daily Program Operations Costs	\$0.00	\$0.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Op Op	- Administration Percent	0.0%	0.0%
Ad	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
Care Vages nefits	 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	\$23.00	\$24.21	\$23.00
Direct Care Staff Wages and Benefits	- Employee Benefit Rate (as a percent of wages)	7.65%	7.65%	7.65%	7.65%
Direct Staff W and Ber	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	4.83%	<mark>4.83%</mark>
Di Sta	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$27.23	\$25.87	\$27.23	\$25.87
Prog. ins	Cost per Hour, Before Program Operations and Administration	\$27.23	\$25.87	\$27.23	\$25.87
and	- Daily Program Operations Costs	\$0.00	\$0.00	\$0.00	\$0.00
	Program Operations Cost per Billable Hour	\$0.00	\$0.00	\$0.00	\$0.00
Admin. Oper	- Administration Percent	0.0%	0.0%	0.0%	0.0%
Ă	Administration Cost per Billable Hour	\$0.00	\$0.00	\$0.00	\$0.00
	Cost per Billable Hour	\$27.23	\$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

Participant-Directed Respite - Overtime

		1:3		
		Base Model	RC Model	
	Unit of Service	Hour	Hour	
Direct Care Staff Wages and Benefits	 Direct Care Staff Hourly Wage (time-and-a-half) Employee Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) 	\$24.21 7.65% 4.83% \$27.23		
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour	\$27.23 \$0.00 \$0.00	\$25.87 \$0.00 \$0.00	
Admir Op	- 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%	<mark>70%</mark>	70%	<mark>70%</mark>
fits	- Direct Care Staff Hourly Wage	\$16.14	\$15.33	\$16.14	\$15.33
Sue	- Employee Benefit Rate (as a percent of wages)	23.90%	24.76%	23.90%	24.76 <mark>%</mark>
<u>m</u>	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	4.83%	4.83%
and	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$20.78	\$19.87	\$20.78	\$19.87
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours	34.60	34.60	34.60	34.60
ff.	- Recordkeeping and Reporting	0.39	0.39	0.69	0.69
Sta	- Supervision and Other Employer Time	0.39	0.39	0.69	0.69
are	- Supervision and Other Employer Time - Training	0.46	0.46	0.46	0.46
Ü	- Paid Time Off	3.04	3.04	3.04	3.04
rec	"Billable" Hours	30.59	30.59	30.29	30.29
D.	Productivity Factor	30.39 1.13	1.13	1.14	1.14
		1.15	1.15	1.14	1.14
	Staff Cost After Productivity Adj. per Billable Hour	\$23.48	\$22.45	\$23.69	\$22.65
	- 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
ilea	- 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	\$0.99	\$1.24	\$1.00	\$1.26
فغ					
Pro	Cost per Hour, Before Program Operations and Administration	\$24.47	\$23.69	\$24.69	\$23.91
nd	- Daily Program Operations Costs	\$0.00	\$0.00	\$0.00	\$0.00
nin. and Pro Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00	\$0.00	\$0.00
Admin. and Prog. Operations	- Administration Percent	6.0%	6.0%	6.0%	6.0%
Ψc	Administration Cost per Billable Hour	\$1.56	\$1.51	\$1.58	\$1.53
	Cost per Billable Hour	\$26.03	\$25.20	\$26.27	\$25.44
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$26.03	\$25.20	\$13.14	\$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	<mark>70%</mark>	<mark>70%</mark>
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) 	\$16.14 23.90% 4.83% \$20.78	\$15.33 24.76% 4.83% \$19.87
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours - Recordkeeping and Reporting - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours	34.60 0.88 0.46 0.12 3.04 30.10	34.60 0.88 0.46 0.12 3.04 30.10
	Productivity Factor Staff Cost After Productivity Adj. per Billable Hour	1.15 \$23.90	1.15 \$22.85
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 \$1.01	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	\$24.91 \$0.00 \$0.00 6.0% \$1.59	\$24.11 \$0.00 \$0.00 6.0% \$1.54
	Cost per Billable Hour	\$26.50	\$25.65
	- Number of Individuals Served Rate per Billable Hour	3 \$8.83	3 \$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%	<mark>70%</mark>
ts	- Direct Care Staff Hourly Wage	\$28.58	\$27.15	\$28.58	\$27.15
nefi	- Employee Benefit Rate (as a percent of wages)	16.83%	17.31%	16.83%	17.31%
Ber	- Workers' Compensation Rate (as a percent of wages)	<mark>0.80%</mark>	0.80%	0.80%	0.80%
[pu	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$33.62	\$32.07	\$33.62	\$32.07
Direct Care Staff Wages and Benefits	Productivity Adjustments				
Wa	Total Hours	34.60	34.60	34.60	34.60
J.	- Travel Time Between Individuals	2.32	2.90	2.32	2.90
Sta	- Recordkeeping and Reporting	0.77	0.75	1.35	1.32
are	- Supervision and Other Employer Time	0.45	0.44	0.45	0.44
t C	- Training	0.67	0.67	0.67	0.67
rec	- Paid Time Off	3.04	3.04	3.04	3.04
Ē	"Billable" Hours	27.35	26.80	26.77	26.23
	Productivity Factor	1.27	1.29	1.29	1.32
	Staff Cost After Productivity Adj. per Billable Hour	\$42.70	\$41.37	\$43.37	\$42.33
	- 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
lile	- 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	\$2.78	\$3.56	\$2.84	\$3.64
og.	Cost per Hour, Before Program Operations and Administration	\$45.48	\$44.93	\$46.21	\$45.97
d Pr	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00
ane	Program Operations Cost per Billable Hour	\$3.66	\$3.73	\$3.74	\$3.81
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%	12.0%	12.0%
Adi	Administration Cost per Billable Hour	\$6.70	\$6.64	\$6.81	\$6.79
L	Cost per Billable Hour	\$55.84	\$55.30	\$56.76	\$56.57
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$55.84	\$55.30	\$28.38	\$28.29

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Tutor Services

		1:3	
		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
E.	- Direct Care Staff Hourly Wage	\$28.58	\$27.15
lefi	- Employee Benefit Rate (as a percent of wages)	16.83%	17.31%
Ber	- Workers' Compensation Rate (as a percent of wages)	0.80%	0.80%
l pu	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$33.62	\$32.07
Direct Care Staff Wages and Benefits	Productivity Adjustments		
Vag	Total Hours	34.60	34.60
ffγ	- 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
Ü	- Training	0.67	0.67
rect	- Paid Time Off	3.04	3.04
Di	"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
ilea	- Amount per Mile	\$0.585	\$0.585
X	Weekly Mileage Cost	\$76.05	\$95.36
	Mileage Cost per Billable Hour	\$2.88	\$3.69
à	Cost per Hour, Before Program Operations and Administration	\$46.92	\$46.66
Pro	- Daily Program Operations Costs	\$40.92	\$40.00 \$20.00
and	Program Operations Cost per Billable Hour	\$3.79	\$20.00
Admin. and Prog. Operations			
l the o	- Administration Percent	12.0%	12.0%
A	Administration Cost per Billable Hour	\$6.92	\$6.89
	Cost per Billable Hour	\$57.63	\$57.42
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$19.21	\$19.14

Housekeeping

		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
3en	- Employee Benefit Rate (as a percent of wages)	22.68%	23.47%	22.68%	23.47%
l pu	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	4.83%	<mark>4.83%</mark>
s ai	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.25	\$21.27	\$22.25	\$21.27
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours	34.60	34.60	34.60	34.60
tafi	- Travel Time Between Individuals	2.37	2.96	2.37	2.96
e S	- Supervision and Other Employer Time	0.46	0.45	0.46	0.45
Cai	- Paid Time Off	3.04	3.04	3.04	3.04
ect	"Billable" Hours	28.73	28.15	28.73	28.15
Dir	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
lile	- Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
2	Weekly Mileage Cost	\$76.05	\$95.36	\$76.05	\$95.36
	Mileage Cost per Billable Hour	\$2.65	\$3.39	\$2.65	\$3.39
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$29.35	\$29.55	\$29.35	\$29.55
min. and Pr Operations	- Daily Program Operations Costs	\$0.00	\$0.00 \$0.00	\$0.00	\$0.00
1. a	Program Operations Cost per Billable Hour	\$0.00	\$0.00	\$0.00	\$0.00
O D	- Administration Percent	6.0%	6.0%	6.0%	6.0%
Ad	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

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Housekeeping

		1:3	
		Base Model	RC Model
	Unit of Service	Hour	Hour
s	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>
lefit	- Direct Care Staff Hourly Wage	\$17.45	\$16.58
3en	- Employee Benefit Rate (as a percent of wages)	22.68%	23.47%
l pr	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
s ai	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.25	\$21.27
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours	34.60	34.60
Sta	- Travel Time Between Individuals	2.37	2.96
are	- Supervision and Other Employer Time	0.46	0.45
C C	- Paid Time Off	3.04	3.04
rect	"Billable" Hours	28.73	28.15
Di	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
lile	- Amount per Mile	\$0.585	\$0.585
2	Weekly Mileage Cost	\$76.05	\$95.36
	Mileage Cost per Billable Hour	\$2.65	\$3.39
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$29.35	\$29.55
nd] tior	- Daily Program Operations Costs	\$0.00	\$0.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Op	- Administration Percent	6.0%	6.0%
Ā	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

		1:1	
		Base Model	RC Model
	Unit of Service	Hour	Hour
S	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	<mark>70%</mark>
lefit	- Direct Care Staff Hourly Wage	\$16.14	\$15.33
Ber	- Employee Benefit Rate (as a percent of wages)	23.90%	24.76%
[pu	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
esa	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
Sts	- Supervision and Other Employer Time	0.90	0.90
are	- Training	0.67	0.67
U C	- Paid Time Off	3.04	3.04
lirec	"Billable" Hours	29.99	29.99
Ā	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
Ę	- 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%
erv	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$30.11
dnç	Weekly Supervision Cost	\$1,261.20	\$1,204.40
•1	- 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
d P ion:	- Daily Program Operations Costs	\$0.00	\$0.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Op Op	- Administration Percent	6.0%	6.0%
Ψć	Administration Cost per Billable Hour	\$1.79	\$1.72
	Rate per Billable Hour	\$29.90	\$28.59

Supplemental Prog. Supp. - Other Svcs

Vendor Rate Study Development of Rate Models Kern Regional Center

Residential Services

Prepared for Department of Developmental Services

Adult F	a siliti sa	Leve Base Model	l 2 RC Model
r	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	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
۶H	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
Staf	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
Je'	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$27.55	\$26.18
Li.	- 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
nefi	Productivity Assumptions		
Ber	Total Hours	36.35	36.35
pu	- Supervision and Other Employer Time	0.90	0.90
es a	- Training	0.67	0.67
/age	- Paid Time Off	3.04	3.04
ŦΜ	"Billable" Hours	31.74	31.74
Staf	Productivity Adjustment	1.15	1.15
re	Staff Cost After Productivity Adj. per Billable Hour	\$24.52	\$23.45
Ca	Overnight Hours		
rect	- Direct Care Staff Hourly Wage	\$15.00	\$15.00
Dii	- 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

41.1.5		[Leve	
Adult Fa			Base Model	RC Model
r	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%
taff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$23.29	\$22.26
d S p	Overtime		**	**
Lea	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)		\$27.86 7.65%	\$26.46
I N	 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)		\$31.01	\$29.45
Direct Care Staff Wages and Benefits - Lead Staff			5.00%	5.00%
put	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.		\$23.68	\$22.62
es a			\$23.08	\$22.02
Vag	Productivity Assumptions Total Hours		26.25	26.25
ffγ	- Supervision and Other Employer Time		36.35 0.90	36.35 0.90
Sta	- Training		0.90	0.90
are	- Paid Time Off		3.04	3.04
C C	"Billable" Hours		31.74	31.74
irec	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%
L	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%
imi	- Workers' Compensation Rate (as a percent of wages)		3.65%	3.65%
Ac	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
Consultant Costs	- Consultant Hourly Cost		\$121.26	\$121.77
nsulta Costs	- Number of Consultant Hours per Participant per Year		0	0
C C	Annual Consultant Cost per Participant Weekly Consultant Cost per Participant		\$0.00	\$0.00 \$0.00
_			\$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 \$29.25	250 \$36.56
s	Cost of Food per Person per Month - Meal Cost per 8-Hour Shift (one meal per shift)		\$270.00 \$3.00	\$270.000 \$3.00
Staff Meals				
ff N	Weekly Staff Hours (excludes administrator)		126	126
Sta	- Weekly 8-Hour Shifts - Weekly Staff Meal Costs		15.8 \$47.40	15.8 \$47.40
	Weekly Staff Meal Costs Participant		\$47.40 \$11.85	\$47.40 \$11.85
L	Treening Stati Inical Cust per 1 al ticipant		\$11.0J	\$11.0 3

		Leve	12
Adult Fa	cilities	Base Model	RC Model
	Unit of Service	Month	Month
and ons	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

		Leve	el 3	Leve	14
Adult Fa	icilities	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%	<mark>3.65%</mark>
H ا	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$20.99	\$20.08	\$20.99	\$20.08
Staff	Overtime				
Je'	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$24.75	\$23.52	\$24.75	\$23.52
'Line'	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%	7.65%	7.65%
I SQ	- 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%
pur	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$21.32	\$20.39	\$21.32	\$20.39
ies ?	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
are	- Paid Time Off	3.04	3.04	3.04	3.04
Ü	"Billable" Hours	31.74	31.74	31.74	31.74
rect	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	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	Level	
Adult Fo		Base Model	RC Model		RC Model
·	Unit of Service	Month	Month	Month	Month
IJ.	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$18.57 21.78% 3.65% \$23.29	\$17.64 22.52% 3.65% \$22.26	\$18.57 21.78% 3.65% \$23.29	\$17.64 22.52% 3.65% \$22.26
enefits - Lead Sta	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$27.86 7.65% 3.65% \$31.01	<mark>\$26.46</mark> 7.65% 3.65% \$29.45	\$27.86 7.65% 3.65% \$31.01	\$26.46 7.65% 3.65% \$29.45
es and B	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$23.68	<mark>5.00%</mark> \$22.62	5.00% \$23.68	<mark>5.00%</mark> \$22.62
Direct Care Staff Wages and Benefits - Lead Staff	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	36.35 0.90 0.67 3.04 31.74 1.15 \$27.23	36.35 0.90 0.67 3.04 31.74 1.15 \$26.01	36.35 0.90 0.67 3.04 31.74 1.15 \$27.23	36.35 0.90 0.67 3.04 31.74 1.15 \$26.01
	Staffing - Lead Staff Hours per Residence per Week Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	56.0 14.0 \$381.22	<mark>56.0</mark> 14.0 \$364.14	56.0 14.0 \$381.22	56.0 14.0 \$364.14
	 Administrator Hourly Wage Employee Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Hourly Administrator Cost (wages + benefits) 	\$25.24 20.08% 3.65% \$31.23	\$23.98 20.74% 3.65% \$29.83	\$25.24 20.08% 3.65% \$31.23	\$23.98 20.74% 3.65% \$29.83
Administrator	 Administrator Hourly Overtime Wage (time-and-a-half) Administrator Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Hourly Administrator Overtime Cost (wages + benefits) 	\$37.86 7.65% 3.65% \$42.14	\$35.97 7.65% 3.65% \$40.03	\$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 Administrator Cost Weekly Administrator Cost (two homes per Administrator) Weekly Administrator Cost per Participant 	5.00% \$31.78 \$666.74 \$166.69	5.00% \$30.34 \$636.63 \$159.16	5.00% \$31.78 \$666.74 \$166.69	5.00% \$30.34 \$636.63 \$159.16
Consultant Costs	 Consultant Hourly Cost Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant Weekly Consultant Cost per Participant 	\$121.26 16 \$1,940.16 \$37.31	\$121.77 16 \$1,948.32 \$37.47	\$121.26 24 \$2,910.24 \$55.97	\$121.77 24 \$2,922.48 \$56.20
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	\$270.00 \$3.00 159 19.9	\$270.000 \$3.00 159 19.9	\$270.00 \$3.00 199 24.9	\$270.000 \$3.00 199 24.9
	- Weekly Staff Meal Costs Weekly Staff Meal Cost per Participant	\$59.70 \$14.93	\$59.70 \$14.93	\$74.70 \$18.68	\$74.70 \$18.68

	Level 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	\$1,262.02	\$1,217.27	\$1,529.63	\$1,474.25
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00	<mark>\$70.00</mark>	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%	12.0%	12.0%
< 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	el 5	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%	<mark>70%</mark>	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)	<mark>3.65%</mark>	<mark>3.65%</mark>	3.65%	3.65%	
H ا	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.82	\$21.82	\$22.82	\$21.82	
'Line' Staff	Overtime					
Je_	- 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%	
N N	- 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 -	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	5.00%	5.00%	
put	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$23.19	\$22.17	\$23.19	\$22.17	
ice ?	Productivity Assumptions					
Vag	Total Hours	36.35	36.35	36.35	36.35	
L V	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90	
Sta	- Training	0.67	0.67	0.67	0.67	
are	- Paid Time Off	3.04	3.04	3.04	3.04	
ü	"Billable" Hours	31.74	31.74	31.74	31.74	
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	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	

Г		Lev	Level 5		Level 6	
Adult Fo	acilities	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%	
ff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$25.36	\$24.22	\$25.36	\$24.22	
Sta	Overtime					
ead	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$30.65	\$29.10	\$30.65	\$29.10	
- L	- 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%	<mark>3.65%</mark>	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%	
an	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$25.80	\$24.63	\$25.80	\$24.63	
iges	Productivity Assumptions					
Wa	Total Hours	36.35	36.35	36.35	36.35	
aff	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90	
e St	- Training	0.67	0.67	0.67	0.67	
Car	- Paid Time Off	3.04	3.04	3.04	3.04	
set ("Billable" Hours	31.74	31.74	31.74	31.74	
Dire	Productivity Adjustment	1.15	1.15	1.15	1.15	
Ι	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	<u>56.0</u>	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)	3.65%	3.65%	3.65%	3.65%	
r	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	
nist	- Administrator Benefit Rate (as a percent of wages)	7.65%	7.65%	7.65%	7.65%	
imi	- 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%	<u>5.00%</u>	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	
Consultant Costs	- Consultant Hourly Cost	\$121.26	\$121.77	\$121.26	\$121.77	
msulta Costs	- Number of Consultant Hours per Participant per Year	32	32	32	32	
Con	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	
file	- 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	
Mé	Weekly Staff Hours (excludes administrator)	239	239	279	279	
Staff Meals	- Weekly 8-Hour Shifts	29.9	29.9	34.9	34.9	
Š	- Weekly Staff Meal Costs	\$89.70	\$89.70	\$104.70	\$104.70	
	Weekly Staff Meal Cost per Participant	\$22.43	\$22.43	\$26.18	\$26.18	

			Level 5		el 6
Adult Fa	Adult Facilities H		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 Operati	- 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

	Γ		el 7
Adult F	Tacilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	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		
Je_	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$27.23	\$25.88
Lin	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
I S	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
lefit	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
See	Productivity Assumptions		
Vag	Total Hours	36.35	36.35
ff.	- 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
Lec	Productivity Adjustment	1.15	1.15
D.	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 Facilities 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% 3.65% - Workers' Compensation Rate (as a percent of wages) 3.65% Hourly Staff Cost Before Productivity Adj. (wages + benefits) \$25.36 \$24.22 Direct Care Staff Wages and Benefits - Lead Staff Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) \$30.65 \$29.10 - Employee Benefit Rate (payroll taxes only) 7.65% 7.65% - Workers' Compensation Rate (as a percent of wages) 3.65% 3.65% Hourly Staff Cost Before Productivity Adj. (wages + benefits) \$34.11 \$32.39 5.00% 5.00% - Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj. \$25.80 \$24.63 Productivity Assumptions Total Hours 36.35 36.35 - Supervision and Other Employer Time 0.90 0.90 - Training 0.67 0.67 - Paid Time Off 3.04 3.04 "Billable" Hours 31.74 31.74 Productivity Adjustment 1.15 1.15 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 \$49.01 - Administrator Hourly Overtime Wage (time-and-a-half) \$51.59 - Administrator Benefit Rate (as a percent of wages) 7.65% 7.65% - Workers' Compensation Rate (as a percent of wages) 3.65% 3.65% Hourly Administrator Overtime Cost (wages + benefits) \$57.42 \$54.55 5.00% 5.00% - Overtime Rate (percent of work hours paid at time-and-a-half) 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 \$221.41 \$211.14 - Consultant Hourly Cost \$121.77 \$121.26 Consultant Costs - Number of Consultant Hours per Participant per Year 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 - 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 Staff Meals - Meal Cost per 8-Hour Shift (one meal per shift) \$3.00 \$3.00 Weekly Staff Hours (excludes administrator) 0 0 - 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		
Facility	- Annual Utilities Cost	\$6,000	<mark>\$6,000</mark>
acil	- Annual Newspaper/ Telephone/ Cable/ Internet Cost	\$2,400	\$2,400
Ľ.	- Annual Repair and Maintenance Cost	\$6,000	\$6,000
	Annual Facility Cost	\$14,400.00	\$14,400.00
	Weekly Facility Cost per Participant	\$69.23	\$69.23
in. og.	Cost per Week Before Program Operations and Administration	\$319.89	\$316.93
Admin. and Prog. Dperations	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
an OF	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

		Level 2		
Childrer	<i>Facilities</i>	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	
E H	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%	
Staf	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	
Direct Care Staff Wages and Benefits - Line' Staff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$27.55	\$26.18	
Lii	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	
ts -	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	
es :	- Training	0.67	0.67	
Vag	- Paid Time Off	3.04	3.04	
ΕV	"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	
ţ	Overnight Hours			
rec	- Direct Care Staff Hourly Wage	\$15.00	\$15.00	
Ē	- 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	

		Г	Level	
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%
ff	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)		<mark>3.65%</mark>	3.65%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$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%
an	Weighted Average Hourly Staff Cost Before Productivity Adj.		\$23.68	\$22.62
ages	Productivity Assumptions			
) Ä	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 Staff Cost After Productivity Adj. per Billable Hour		1.15 \$27.23	1.15 \$26.01
			\$27.25	\$20.01
	Staffing		56.0	560
	- 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
	ř ř		\$25.24	\$23.98
	 Administrator Hourly Wage Employee Benefit Rate (as a percent of wages) 		\$23.24 20.08%	\$23.98 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 Floury Overtime wage (time-and-a-han)		7.65%	7.65%
ini	- 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)		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
Ħ	- Consultant Hourly Cost		\$121.26	\$121.77
Consultant Costs	- Number of Consultant Hours per Participant per Year		0	0
onsulta Costs	Annual Consultant Cost per Participant		\$0.00	\$0.00
Ŭ	Weekly Consultant Cost per Participant		\$0.00	\$0.00
ege ege	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
Staff Meals	Weekly Staff Hours (excludes administrator)		137	137
aff	- Weekly 8-Hour Shifts		17.1	17.1
S I	- Weekly Staff Meal Costs		\$51.30	\$51.30
	Weekly Staff Meal Cost per Participant		\$12.83	\$12.83

			12
Children	Children Facilities E		RC Model
	Unit of Service	Month	Month
and	Cost per Week Before Program Operations and Administration	\$1,012.49	\$988.56
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
< 0	Administration Cost per Week per Participant	\$147.61	\$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	Level 4		
Children	a 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%	
H ا	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$20.99	\$20.08	\$20.99	\$20.08	
Staff	Overtime					
Je'	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$24.75	\$23.52	\$24.75	\$23.52	
'Line'	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%	7.65%	7.65%	
I N	- 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%	
pur	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$21.32	\$20.39	\$21.32	\$20.39	
ics a	Productivity Assumptions					
Vag	Total Hours	36.35	36.35	36.35	36.35	
ΗV	- 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	
Ű	"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	\$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	

		Lev	vel 3	Leve	4
Childre	n 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%
aff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.29	\$22.26	\$23.29	\$22.26
l St	Overtime				
eac	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$27.86	<mark>\$26.46</mark>	\$27.86	\$26.46
I.	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%	7.65%	7.65%
efits	- Workers' Compensation Rate (as a percent of wages)	3.65%	<u>3.65%</u>	3.65%	3.65%
3en	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$31.01	\$29.45	\$31.01	\$29.45
Ηpt	- 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.	\$23.68	\$22.62	\$23.68	\$22.62
age	Productivity Assumptions				
ŦW	Total Hours	36.35	36.35	36.35	36.35
Direct Care Staff Wages and Benefits - Lead Staff	- 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	0.67
Ca	"Billable" Hours	31.74	31.74	3.04 31.74	3.04 31.74
rect	Productivity Adjustment	1.15	1.15	1.15	1.15
Di	Staff Cost After Productivity Adj. per Billable Hour	\$27.23	\$26.01	\$27.23	\$26.01
	Staffing	<i>Q</i> 27720	¢20001	<i><i><i><i>q</i>²1122</i></i></i>	020101
	- 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
uistr	- 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%
ΡV	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%	<u>5.00%</u>	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 Costs	- Consultant Hourly Cost	\$121.26	\$121.77	\$121.26	\$121.77
onsulta Costs	- Number of Consultant Hours per Participant per Year	16	<u>16</u>	24	24
Con	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
eage	Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
Mileage	- Number of Miles per Home per Week	200 \$20.25	250	200 \$20.25	250 \$2(5(
_	Weekly Mileage Cost per Participant	\$29.25	\$36.56	\$29.25	\$36.56
s	Cost of Food per Person per Month	\$270.00	\$270.000	\$270.00	\$270.000
leal	- 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)	171	171	213	213
Staf	- Weekly 8-Hour Shifts	21.3	21.3	26.6	26.6
•1	- Weekly Staff Meal Costs	\$63.90	\$63.90 \$15.08	\$79.80 \$10.05	\$79.80 \$10.05
	Weekly Staff Meal Cost per Participant	\$15.98	\$15.98	\$19.95	\$19.95

	Level 3		Lev	vel 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
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%	12.0%	12.0%
₹ 0	Administration Cost per Week per Participant	\$191.14	\$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

		Leve	el 5	Leve	16
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	<mark>70%</mark>	<mark>70%</mark>	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%
۶	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.82	\$21.82	\$22.82	\$21.82
'Line' Staff	Overtime				
Je_	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$27.23	\$25.88	\$27.23	\$25.88
Lii	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%	7.65%	7.65%
I N	- 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 -	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	5.00%	5.00%
pun	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$23.19	\$22.17	\$23.19	\$22.17
es 5	Productivity Assumptions				
Vag	Total Hours	36.35	36.35	36.35	36.35
μ	- 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
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	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

		Lei	vel 5	Leve	16
Childrei	n 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%
ff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$25.36	\$24.22	\$25.36	\$24.22
Sta	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%
sfits	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	<u>3.65%</u>	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
Id B	- 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				
ξW	Total Hours	36.35	36.35	36.35	36.35
itaf	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90
reS	- 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
Dii	Staff Cost After Productivity Adj. per Billable Hour	\$29.67	\$28.32	\$29.67	\$28.32
		\$25.07	¢20.52	\$29.07	φ <u>2</u> 0.51
	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)	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%
ιpΑ	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
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
CO	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
Aile	- Number of Miles per Home per Week	200	250	200	250
4	Weekly Mileage Cost per Participant	\$29.25	\$36.56	\$29.25	\$36.50
	Cost of Food per Person per Month	\$270.00	\$270.000	\$270.00	\$270.000
cals	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00	\$3.00	\$3.00
, W	Weekly Staff Hours (excludes administrator)	256	256	298	298
Staff Meals	- 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	\$27.9

			el 5	Lev	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	\$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

		Leve	el 2
Adult Fa	icilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	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
H ابر	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
Staf	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
je	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$27.55	\$26.18
Lin	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
ts -	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$21.32	\$20.39
Direct Care Staff Wages and Benefits - 'Line' Staff	Productivity Assumptions		
Bei	Total Hours	36.35	36.35
hud	- Supervision and Other Employer Time	0.90	0.90
es ³	- Training	0.67	0.67
/ag	- Paid Time Off	3.04	3.04
L A	"Billable" Hours	31.74	31.74
Staf	Productivity Adjustment	1.15	1.15
re (Staff Cost After Productivity Adj. per Billable Hour	\$24.52	\$23.45
ů.	Overnight Hours		
rect	- Direct Care Staff Hourly Wage	\$15.00	\$15.00
Di	- 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

		[Leve	12
Adult Fo	icilities		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%
ff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$23.29	\$22.26
L Sta	Overtime			
eac	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)		\$27.86	\$26.46
	- 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
H pu	- Overtime Rate (percent of work hours paid at time-and-a-half)		<u>5.00%</u>	<u>5.00%</u>
ss al	Weighted Average Hourly Staff Cost Before Productivity Adj.		\$23.68	\$22.62
'age	Productivity Assumptions			
Ψ	Total Hours		36.35	36.35
Staf	- Supervision and Other Employer Time		0.90	0.90
re ?	- Training - Paid Time Off		0.67 3.04	0.67 3.04
C ^a	"Billable" Hours		31.74	31.74
rect	Productivity Adjustment		1.15	1.15
Ē	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%
	Hourly Administrator Cost (wages + benefits)		\$31.23	\$29.83
Administrator	- Administrator Hourly Overtime Wage (time-and-a-half)		\$37.86	\$35.97
nisti	- 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)		\$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
tant	- Consultant Hourly Cost		\$121.26	\$121.77
Consultant Costs	- Number of Consultant Hours per Participant per Year		0 \$0.00	0
l B C	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
s	Cost of Food per Person per Month - Meal Cost per 8-Hour Shift (one meal per shift)		\$270.00 \$3.00	\$270.000 \$3.00
Staff Meals				
ff №	Weekly Staff Hours (excludes administrator)		126	126
Sta	- Weekly 8-Hour Shifts - Weekly Staff Meal Costs		15.8 \$47.40	15.8 \$47.40
	Weekly Staff Meal Costs Participant		\$47.40 \$8.62	\$47.40 \$8.62
L			\$0 . 04	50.02

		Leve	12
Adult Fa	dult Facilities		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	14
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%	<mark>3.65%</mark>
1	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$20.99	\$20.08	\$20.99	\$20.08
Staff	Overtime				
Je_	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$24.75	\$23.52	\$24.75	\$23.52
'Line'	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%	7.65%	7.65%
I N	- 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%
pur	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$21.32	\$20.39	\$21.32	\$20.39
ics i	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
are	- Paid Time Off	3.04	3.04	3.04	3.04
Ü	"Billable" Hours	31.74	31.74	31.74	31.74
rect	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	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	-13	Level	4
Adult Fo	icilities	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				
eac	- 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%
efits	- Workers' Compensation Rate (as a percent of wages)	<u>3.65%</u>	<u>3.65%</u>	3.65%	3.65%
Direct Care Staff Wages and Benefits - Lead Staff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$31.01	\$29.45	\$31.01	\$29.45
H Pr	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	<u>5.00%</u>	5.00%	5.00%
s at	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$23.68	\$22.62	\$23.68	\$22.62
age	Productivity Assumptions				
f W	Total Hours	36.35	36.35	36.35	36.35
Staf	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90
le ?	- Training - Paid Time Off	0.67	0.67	0.67	0.67
Ca	"Billable" Hours	3.04 31.74	3.04 31.74	3.04 31.74	3.04 31.74
rect	Productivity Adjustment	1.15	1.15	1.15	1.15
Di	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
listr	- Administrator Benefit Rate (as a percent of wages)	7.65%	7.65%	7.65%	7.65%
mi.	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
PA	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
onsulta Costs	- 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
cage	Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
Mileage	- Number of Miles per Home per Week	<u>200</u>	250 \$26 50	200 \$21.27	250 \$26.50
<u> </u>	Weekly Mileage Cost per Participant	\$21.27	\$26.59	\$21.27	\$26.59
s	Cost of Food per Person per Month	\$270.00	\$270.000 \$2.00	\$270.00 \$2.00	\$270.000 \$2.00
leal	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00	\$3.00	\$3.00
ΞM	Weekly Staff Hours (excludes administrator)	<u>199</u>	<u>199</u>	259	259
Staff Meals	- Weekly 8-Hour Shifts Weekly Stoff Meel Costs	24.9	24.9	32.4	32.4
	- Weekly Staff Meal Costs Weekly Staff Meal Cost per Participant	\$74.70 \$13.58	\$74.70 \$13.58	\$97.20 \$17.67	\$97.20 \$17.67
	Weekly Staff Meal Cost per Participant	\$13.58	\$13.58	\$17.67	\$17.67

	Level 3		Leve	vel 4	
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	\$1,108.66	\$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 Operati	- 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

		Leve	el 5	Level 6	
Adult Fa	icilities	Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	<mark>70%</mark>	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%
1	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.82	\$21.82	\$22.82	\$21.82
'Line' Staff	Overtime				
Je'	- 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%
I N	- 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 -	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	5.00%	5.00%
pun	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$23.19	\$22.17	\$23.19	\$22.17
ces 5	Productivity Assumptions				
Vag	Total Hours	36.35	36.35	36.35	36.35
ΕV	- 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
ů ľ	"Billable" Hours	31.74	31.74	31.74	31.74
rect	Productivity Adjustment	1.15	1.15	1.15	1.15
D.	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		el 5	Level 6		
Adult F	acilities	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%	<u>3.65%</u>	3.65%	3.65%	
aff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$25.36	\$24.22	\$25.36	\$24.22	
l St	Overtime					
eac	- 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%	
efits	- Workers' Compensation Rate (as a percent of wages)	<u>3.65%</u>	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	
Id E	- Overtime Rate (percent of work hours paid at time-and-a-half)	<u>5.00%</u>	5.00%	5.00%	5.00%	
sar	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$25.80	\$24.63	\$25.80	\$24.63	
age	Productivity Assumptions					
fW	Total Hours	36.35	36.35	36.35	36.35	
taf	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90	
re	- Training - Paid Time Off	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 31.74	
rect	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	
		\$29107	\$2002L	\$25107	\$20.02	
	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%	
hdi	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	
Ŭğ	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	
file	- Number of Miles per Home per Week	200	250 <mark>0</mark>	200	250	
2	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	
sals	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00	\$3.00	\$3.00	
, Wé	Weekly Staff Hours (excludes administrator)	<u>319</u>	319	379	379	
Staff Meals	- Weekly 8-Hour Shifts	39.9	39.9	47.4	47.4	
s	- 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	

	Level 5		Level 6		
Adult Fa	Adult Facilities		RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
and	Cost per Week Before Program Operations and Administration	\$1,856.13	\$1,784.60	\$2,150.92	\$2,066.64
	- Program Operations Cost per Week per Participant	\$70.00	<mark>\$70.00</mark>	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%	12.0%	12.0%
⊲ ∪	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

		Leve	el 7
Adult F	Tacilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	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		
Je_	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$27.23	\$25.88
Lin	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
I S	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
lefit	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
See	Productivity Assumptions		
Vag	Total Hours	36.35	36.35
ff.	- 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
Lec	Productivity Adjustment	1.15	1.15
D.	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 Facilities 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% 3.65% - Workers' Compensation Rate (as a percent of wages) 3.65% Hourly Staff Cost Before Productivity Adj. (wages + benefits) \$25.36 \$24.22 Direct Care Staff Wages and Benefits - Lead Staff Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) \$30.65 \$29.10 - Employee Benefit Rate (payroll taxes only) 7.65% 7.65% - Workers' Compensation Rate (as a percent of wages) 3.65% 3.65% Hourly Staff Cost Before Productivity Adj. (wages + benefits) \$34.11 \$32.39 5.00% 5.00% - Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj. \$25.80 \$24.63 Productivity Assumptions Total Hours 36.35 36.35 - Supervision and Other Employer Time 0.90 0.90 - Training 0.67 0.67 - Paid Time Off 3.04 3.04 "Billable" Hours 31.74 31.74 Productivity Adjustment 1.15 1.15 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 \$49.01 - Administrator Hourly Overtime Wage (time-and-a-half) \$51.59 - Administrator Benefit Rate (as a percent of wages) 7.65% 7.65% - Workers' Compensation Rate (as a percent of wages) 3.65% 3.65% Hourly Administrator Overtime Cost (wages + benefits) \$57.42 \$54.55 5.00% 5.00% - Overtime Rate (percent of work hours paid at time-and-a-half) 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 - Consultant Hourly Cost \$121.26 \$121.77 Consultant Costs - Number of Consultant Hours per Participant per Year 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 - 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 Weekly Staff Hours (excludes administrator) 0 - 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

Community Care Facility - Staff Operated, 5 or 6 Beds

0

Community Care Facinity - Start Operated, 5 or 0 beds						
		Leve	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			
ц	- 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			
Admin. and Prog. Operations	Cost per Week Before Program Operations and Administration	\$232.64	\$230.49			
Admin. nd Prog peration	- 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			

Children	ildren Facilities		
Chuare		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
<u>بر</u>	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
Staf	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
Je' 5	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$27.55	\$26.18
Direct Care Staff Wages and Benefits - 'Line' Staff	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
ts -	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$21.32	\$20.39
nefi	Productivity Assumptions		
Be	Total Hours	36.35	36.35
pu	- Supervision and Other Employer Time	0.90	0.90
es a	- Training	0.67	0.67
/ag	- Paid Time Off	3.04	3.04
Ξw	"Billable" Hours	31.74	31.74
Staf	Productivity Adjustment	1.15	1.15
Ire (Staff Cost After Productivity Adj. per Billable Hour	\$24.52	\$23.45
ţ C	Overnight Hours		
rec	- Direct Care Staff Hourly Wage	\$15.00	\$15.00
D.	- 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

		Г	Level	
Children	a 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%
ff	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%
san	Weighted Average Hourly Staff Cost Before Productivity Adj.		\$23.68	\$22.62
age	Productivity Assumptions			
Ň	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 Staff Cost After Productivity Adj. per Billable Hour		1.15 \$27.23	1.15 \$26.01
			\$27.23	\$20.01
	Staffing			
	- Lead Staff Hours per Residence per Week		56.0	56.0
	Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant		10.2 \$277.75	10.2
				\$265.30
	- Administrator Hourly Wage		\$25.24 20.089/	\$23.98
	 Employee Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) 		20.08% 3.65%	20.74% 3.65%
	Hourly Administrator Cost (wages + benefits)		\$31.23	\$29.83
đ				
Administrator	- Administrator Hourly Overtime Wage (time-and-a-half)		\$37.86	\$35.97
inis	 Administrator Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) 		7.65%	7.65%
dm	Hourly Administrator Overtime Cost (wages + benefits)		3.65% \$42.14	<mark>3.65%</mark> \$40.03
A				
	- 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) Weekly Administrator Cost per Participant		\$666.74 \$121.23	\$636.63 \$115.75
Consultant Costs	- Consultant Hourly Cost		\$121.26	\$121.77
onsulta Costs	- Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant		0 \$0.00	\$0.00
C C	Weekly Consultant Cost per Participant		\$0.00 \$0.00	\$0.00 \$0.00
0				
eag	Amount per Miles		\$0.585	\$0.585
Mileage	- Number of Miles per Home per Week Weekly Mileage Cost per Participant		200 \$21.27	250 \$26.59
s	Cost of Food per Person per Month		\$270.00 \$2.00	\$270.000 \$3.00
[eal	- Meal Cost per 8-Hour Shift (one meal per shift)		\$3.00	\$3.00
E N	Weekly Staff Hours (excludes administrator)		137	137
Staff Meals	- Weekly 8-Hour Shifts Weekly Staff Meel Costs		17.1	17.1 \$51.20
	- Weekly Staff Meal Costs		\$51.30	\$51.30
	Weekly Staff Meal Cost per Participant		\$9.33	\$9.33

			12
Children	Children Facilities		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

		Level 3		Level 4	
Children	Children Facilities		RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	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%
H ا	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$20.99	\$20.08	\$20.99	\$20.08
Staff	Overtime				
Je'	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$24.75	\$23.52	\$24.75	\$23.52
'Line'	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%	7.65%	7.65%
I N	- 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%
pu	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$21.32	\$20.39	\$21.32	\$20.39
es a	Productivity Assumptions				
Vag	Total Hours	36.35	36.35	36.35	36.35
Η	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90
Staf	- Training	0.67	0.67	0.67	0.67
Ire	- Paid Time Off	3.04	3.04	3.04	3.04
C	"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	\$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

		Lev	el 3	Level	4
Children	Facilities	Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
	Regular Time				
	- Direct Care Staff Hourly Wage	\$18.57	\$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%	<mark>3.65%</mark>	3.65%	3.65%
Æ	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%
Direct Care Staff Wages and Benefits - Lead Staff	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
age	Productivity Assumptions				
M	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
Са	- Paid Time Off	3.04	3.04	3.04 21.74	3.04
ect	"Billable" Hours	31.74 1.15	31.74 1.15	31.74 1.15	31.74 1.15
Dii	Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	\$27.23	\$26.01	\$27.23	\$26.01
		\$27.23	\$20.01	Φ27.23	\$20.01
	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
tor	- Administrator Hourly Overtime Wage (time-and-a-half)	\$37.86	\$35.97	\$37.86	\$35.97
stra	- 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%
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
mt	- 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
Cc	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
lilea	- Number of Miles per Home per Week	200	250	200	250
Z	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
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00	\$3.00	\$3.00
Me	Weekly Staff Hours (excludes administrator)	213	213	277	277
Staff Meals	- 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

		Level 3		Lev	el 4
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	\$1,173.34	\$1,130.29	\$1,480.79	\$1,425.40
	- 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	\$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

		Leve	el 5	Level 6	
Children	Children Facilities		RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	<mark>70%</mark>	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%
1	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.82	\$21.82	\$22.82	\$21.82
'Line' Staff	Overtime				
Je'	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$27.23	\$25.88	\$27.23	\$25.88
Lii	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%	7.65%	7.65%
I SQ	- 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 -	- 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
ics ?	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
are	- Paid Time Off	3.04	3.04	3.04	3.04
Ű	"Billable" Hours	31.74	31.74	31.74	31.74
Lec	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	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

		Ια	vel 5	Leve	16
Childrei	n 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%
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	<mark>\$29.10</mark>	\$30.65	\$29.10
, L	- 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%	<u>3.65%</u>	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
ЧE	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	<u>5.00%</u>	5.00%
s at	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$25.80	\$24.63	\$25.80	\$24.63
age	Productivity Assumptions				
£Μ	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 S	- Training - Paid Time Off	0.67 3.04	0.67 3.04	0.67 3.04	0.67
Ca	- Paid Time Off "Billable" Hours	31.74	31.74	31.74	3.04 31.74
rect	Productivity Adjustment	1.15	1.15	1.15	1.15
D	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	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%	<mark>3.65%</mark>	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
uistr	- 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%
ΡY	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	<mark>\$121.77</mark>	\$121.26	\$121.77
onsulta Costs	- Number of Consultant Hours per Participant per Year	32	32	32	32
	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
eage	Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
Mileage	- Number of Miles per Home per Week	200 \$21.27	250	200	250 \$26.50
~	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
cals	- 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
Staf	- Weekly 8-Hour Shifts	42.6	42.6	50.6	50.6
	- 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

			15	Lev	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. Operatio	- 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

			el 2	Level 3	
Adult Fa	cilities	Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
Home Manager	- Home Manager Payment	\$146,000	\$138,700	\$146,000	\$138,700
lana	- Benefit Rate (as a percent of wages)	11.56%	12.10%	11.56%	12.10%
e M	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
om	Annual Cost of Home Manager Payment and Benefits	\$168,207	\$160,545	\$168,207	\$160,545
	Weekly Home Manager Cost per Participant	\$808.69	\$771.85	\$808.69	\$771.85
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	<mark>70%</mark>	<mark>70%</mark>	<mark>70%</mark>
	Regular Time				
	- Direct Care Staff Hourly Wage	<mark>\$16.50</mark>	<mark>\$15.68</mark>	<mark>\$16.50</mark>	\$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%	<u>3.65%</u>
taff	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				
Lin	- 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%
efit	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	3.65% \$27.55	3.65% \$26.18	3.65% \$27.55	3.65% \$26.18
Ben					
[pu	- Overtime Rate (percent of work hours paid at time-and-a-half)	<u>5.00%</u>	<u>5.00%</u>	<u>5.00%</u>	<u>5.00%</u>
esa	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$21.32	\$20.39	\$21.32	\$20.39
/age	Productivity Assumptions				
ΤW	Total Hours	36.35	36.35	36.35	36.35
Staf	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90
Ire (- Training - Paid Time Off	0.67	0.67	0.67	0.67
ţC	"Billable" Hours	3.04 31.74	3.04 31.74	<u>3.04</u> 31.74	3.04 31.74
rec	Productivity Adjustment	1.15	1.15	1.15	1.15
Ē	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
nt	- 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
	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
Z	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
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes home manager)	0	0	12	12
aff	- Weekly 8-Hour Shifts	0.0	0.0	1.5	1.5
St	- Weekly Staff Meal Costs	\$0.00	\$0.00	\$4.50	\$4.50
	Weekly Staff Meal Cost per Participant	\$0.00	\$0.00	\$1.13	\$1.13

	Level 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	\$837.94	\$808.41	\$949.94	\$917.36
	- Program Operations Cost per Week per Participant	\$70.00	<mark>\$70.00</mark>	\$70.00	\$70.00
Admin. Prog Operati	- 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

		Lev	Level 4		Level 5	
Adult Fa	cilities	Base Model	RC Model	Base Model	RC Model	
	Unit of Service	Month	Month	Month	Month	
Home Manager	- Home Manager Payment	\$146,000	\$138,700	\$146,000	\$138,700	
ana	- Benefit Rate (as a percent of wages)	11.56%	12.10%	11.56%	12.10%	
N N	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%	
J me	Annual Cost of Home Manager Payment and Benefits	\$168,207	\$160,545	\$168,207	\$160,545	
Ĥ	Weekly Home Manager Cost per Participant	\$808.69	\$771.85	\$808.69	\$771.85	
	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>	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%	<mark>24.38%</mark>	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%	
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	\$30.31	\$28.80	
d B	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	5.00%	5.00%	
an	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$21.32	\$20.39	\$23.19	\$22.17	
Bes	Productivity Assumptions					
Wa	Total Hours	36.35	36.35	36.35	36.35	
aff	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90	
e St	- Training	0.67	0.67	0.67	0.67	
Care	- Paid Time Off	3.04	3.04	3.04	3.04	
ct	"Billable" Hours	31.74	31.74	31.74	31.74	
Dire	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	
ant	- 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	
onsı Co	Annual Consultant Cost per Participant	\$2,910.24	\$2,922.48	\$3,880.32	\$3,896.64	
	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	
ilea	- Number of Miles per Home per Week	200	250	200	250	
Σ	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	
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00	\$3.00	\$3.00	
Staff Meals	Weekly Staff Hours (excludes home manager)	52	52	92	92	
aff.]	- Weekly 8-Hour Shifts	6.5	6.5	11.5	11.5	
St	- Weekly Staff Meal Costs	\$19.50	\$19.50	\$34.50	\$34.50	
	Weekly Staff Meal Cost per Participant	\$4.88	\$4.88	\$8.63	\$8.63	

	Level 4		Level 5		
Adult 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	\$1,217.55	\$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 Operati	- 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

Community	Care Facility -	Owner Operated	l. 3 or 4 Beds
Community	~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~	o main o per avec	

		Leve	el 6
Adult Fa	icilities	Base Model	RC Model
	Unit of Service	Month	Month
iger	- Home Manager Payment	\$146,000	\$138,700
ana	- Benefit Rate (as a percent of wages)	11.56%	12.10%
S S	- 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%	<mark>70%</mark>
	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
le' S	Overtime	<u> </u>	
Lin	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$27.23	\$25.88
л 1	 Employee Benefit Rate (payroll taxes only) Workers' Compensation Rate (as a percent of wages) 	7.65%	7.65%
lefit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	3.65% \$30.31	3.65% \$28.80
Ben			
pu	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	<u>5.00%</u>	5.00%
es a		\$23.19	\$22.17
Vag	Productivity Assumptions	26.25	26.25
μ	Total Hours - Supervision and Other Employer Time	36.35 0.90	36.35 0.90
Sta	- Training	0.90	0.90
are	- Paid Time Off	3.04	3.04
C	"Billable" Hours	31.74	31.74
Jire	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	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
ultant osts	- Consultant Hourly Cost	\$121.26	\$121.77
sulta	- Number of Consultant Hours per Participant per Year	32	32
Const	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
Mil	- Number of Miles per Home per Week	200 \$20.25	250
	Weekly Mileage Cost per Participant	\$29.25	\$36.56
s	Cost of Food per Person per Month	\$270.00 \$2.00	\$270.00 \$2.00
Staff Meals	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
± M	Weekly Staff Hours (excludes home manager)	132	132
Staf	- Weekly 8-Hour Shifts Weekly Staff Meel Costs	16.5	16.5
	- Weekly Staff Meal Costs	\$49.50 \$12.38	\$49.50 \$12.38
	Weekly Staff Meal Cost per Participant	\$12.38	\$12.38

		Leve	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%
₹ 0	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

Community Car	e Facility - Own	er Operated, 3 or 4 Beds

		Leve	17
Adult Fa	cilities	Base Model	RC Model
	Unit of Service	Month	Month
lger	- Home Manager Payment	\$146,000	\$138,700
Home Manager	- Benefit Rate (as a percent of wages)	11.56%	12.10%
e M	- Workers' Compensation Rate (as a percent of wages)	<u>3.65%</u>	3.65%
om	Annual Cost of Home Manager Payment and Benefits	\$168,207	\$160,545
	Weekly Home Manager Cost per Participant	\$808.69	\$771.85
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	<mark>70%</mark>
	Regular Time		
	- Direct Care Staff Hourly Wage	\$18.15	\$17.25
	- Employee Benefit Rate (as a percent of wages)	22.10%	22.85%
<u>.</u>	- 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_ N	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% \$28.80
Ben			
[pu	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
esa	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$23.19	\$22.17
/age	Productivity Assumptions		
ΕW	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
ţC	"Billable" Hours	31.74	31.74
irec	Productivity Adjustment	1.15	1.15
Ď	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
pt	- Consultant Hourly Cost	\$121.26	\$121.77
sultant osts	- Number of Consultant Hours per Participant per Year		
Cons	Annual Consultant Cost per Participant	\$0.00	\$0.00
	Weekly Consultant Cost per Participant	\$0.00	\$0.00
ige	Amount per Mile	\$0.585	\$0.585
Mileage	- Number of Miles per Home per Week	200	250
Σ	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
Me	Weekly Staff Hours (excludes home manager)	0	0
Staff Meals	- Weekly 8-Hour Shifts	0.0	0.0
St	- Weekly Staff Meal Costs	\$0.00	\$0.00
	Weekly Staff Meal Cost per Participant	\$0.00	\$0.00

			17
Adult Fa	Adult Facilities		RC Model
	Unit of Service	Month	Month
	- Annual Mortgage/ Rent Cost - Annual Property Tax Cost		
ity	- Annual Utilities Cost	\$6,000	\$6,000
Facility	- Annual Newspaper/ Telephone/ Cable/ Internet Cost	\$2,400	\$2,400
ц	- 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	\$907.17	\$877.64
Admin. and Prog. Dperations	- 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			Level 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	
ana	- Benefit Rate (as a percent of wages)	11.56%	12.10%	11.56%	12.10%	
X	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%	
ome	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%	<mark>70%</mark>	70%	
	Regular Time					
	- Direct Care Staff Hourly Wage	<mark>\$16.50</mark>	<mark>\$15.68</mark>	\$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					
ine	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$24.75	<u>\$23.52</u>	\$24.75	\$23.52	
Ę	- 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	
dВ	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	5.00%	5.00%	
ano	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$21.32	\$20.39	\$21.32	\$20.39	
Bes	Productivity Assumptions					
Wa	Total Hours	36.35	36.35	36.35	36.35	
aff	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90	
s St	- Training	0.67	0.67	0.67	0.67	
Care	- Paid Time Off	3.04	3.04	3.04	3.04	
ct	"Billable" Hours	31.74	31.74	31.74	31.74	
Dire	Productivity Adjustment	1.15	1.15	1.15	1.15	
Ц	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	
ant	- 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	
Onst	Annual Consultant Cost per Participant	\$0.00	\$0.00	\$1,940.16	\$1,948.32	
Ö	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	
Μ	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)	11	11	24	24	
lff1	- Weekly 8-Hour Shifts	1.4	1.4	24	2.9	
Sta	- Weekly Staff Meal Costs	\$4.20	\$4.20	\$8.70	2.9 \$8.70	
	Weekly Staff Meal Cost per Participant	\$1.05	\$1.05	\$3.70 \$2.18	\$3.70 \$2.18	

			el 2	Leve	13
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	\$905.19	\$872.78	\$1,022.10	\$986.42
	- 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%
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		Level 5	
Children	Facilities	Base Model	RC Model	Base Model	RC Model
r	Unit of Service	Month	Month	Month	Month
Home Manager	- Home Manager Payment	\$146,000	\$138,700	\$146,000	\$138,700
lana	- Benefit Rate (as a percent of wages)	11.56%	12.10%	11.56%	12.10%
e K	- Workers' Compensation Rate (as a percent of wages)	3.65%	<u>3.65%</u>	3.65%	3.65%
om	Annual Cost of Home Manager Payment and Benefits	\$168,207	\$160,545	\$168,207	\$160,545
	Weekly Home Manager Cost per Participant	\$808.69	\$771.85	\$808.69	\$771.85
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%	<mark>70%</mark>	<mark>70%</mark>
	Regular Time				
	- Direct Care Staff Hourly Wage	<mark>\$16.50</mark>	<mark>\$15.68</mark>	\$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%	<u>3.65%</u>	3.65%
Direct Care Staff Wages and Benefits - 'Line' Staff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$20.99	\$20.08	\$22.82	\$21.82
e' S	Overtime				
Lin	- 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%
efits	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	<u>3.65%</u>	<u>3.65%</u>
gene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$27.55	\$26.18	\$30.31	\$28.80
I PI	- 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.	\$21.32	\$20.39	\$23.19	\$22.17
age	Productivity Assumptions				
A A	Total Hours	36.35	36.35	36.35	36.35
tafí	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90
e S	- Training	<mark>0.67</mark>	0.67	0.67	0.67
Cai	- Paid Time Off	<u>3.04</u>	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	\$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) 27.2
	Allocated Line Staff Hours per Participant per Week Weekly Line Staff Cost per Participant	16.5	16.5	27.2	27.2
		\$404.58	\$386.93	\$725.42	\$693.60
Consultant Costs	- Consultant Hourly Cost	\$121.26 24	\$121.77	\$121.26	\$121.77 32
onsul Cos	- Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant		24 \$2,922.48	\$3 880 32	32 \$3,896.64
Col	Weekly Consultant Cost per Participant	\$2,910.24 \$55.97		\$3,880.32 \$74.62	\$3,890.04 \$74.94
0			\$56.20		
cag	Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
Mileage	- Number of Miles per Home per Week	200 ©20.25	250	<u>200</u>	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
Staff Meals	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00	\$3.00	\$3.00
FM	Weekly Staff Hours (excludes home manager)	<mark>66</mark>	<mark>66</mark>	<u> </u>	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

			el 4	Lev	el 5
Children	Facilities	Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
and	Cost per Week Before Program Operations and Administration	\$1,304.72	\$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 Operati	- Administration Percent	12.0%	12.0%	12.0%	12.0%
4 0	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		\$6,560.72	\$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

Community Care Facility - Owne	er Operated, 3 or 4 Beds
Community Care Facility - Owne	I Operated, 5 of 4 Deus

		Leve	16
Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
ger	- Home Manager Payment	\$146,000	\$138,700
Home Manager	- Benefit Rate (as a percent of wages)	11.56%	12.10%
X	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
J me	Annual Cost of Home Manager Payment and Benefits	\$168,207	\$160,545
Ĥ	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)	<u>3.65%</u>	3.65%
taff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.82	\$21.82
S.	Overtime		
line	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$27.23	\$25.88
E.	- 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)	\$30.31	\$28.80
I B	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
s an	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$23.19	\$22.17
age	Productivity Assumptions		
Ň	Total Hours	36.35	36.35
taff	- Supervision and Other Employer Time	0.90	0.90
e S	- Training	0.67	0.67
Cai	- 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	210.2	210.2
	- Staff Hours per Residence per Week - Offset for Home Manager Hours	319.2	319.2
	Allocated Line Staff Hours per Participant per Week	(168.0) 37.8	(168.0) 37.8
	Weekly Line Staff Cost per Participant	\$1,008.13	\$963.90
+2			
cultant	 Consultant Hourly Cost Number of Consultant Hours per Participant per Year 	\$121.26 32	\$121.77
Disu	Annual Consultant Cost per Participant	\$3,880.32	32 \$3,896.64
Const	Weekly Consultant Cost per Participant	\$3,880.32 \$74.62	\$3,890.04 \$74.94
e.			
eag	Amount per Mile - Number of Miles per Home per Week	\$0.585 200	\$0.585 250
Mileage	Weekly Mileage Cost per Participant	\$29.25	\$36.56
, so	Cost of Food per Person per Month - Meal Cost per 8-Hour Shift (one meal per shift)	\$270.00	\$270.00 \$2.00
Staff Meals		\$3.00	\$3.00
ΞW	Weekly Staff Hours (excludes home manager)	151	151
Staf	- Weekly 8-Hour Shifts	18.9	18.9
	- Weekly Staff Meal Costs	\$56.70	\$56.70
	Weekly Staff Meal Cost per Participant	\$14.18	\$14.18

		Leve	16
Children	Children Facilities		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		Lev	
Adult Fa	cilities	Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
Home Manager	- Home Manager Payment	\$146,000	\$138,700	\$146,000	\$138,700
ana	- Benefit Rate (as a percent of wages)	11.56%	12.10%	11.56%	12.10%
Ι Σ	- Workers' Compensation Rate (as a percent of wages)	<u>3.65%</u>	3.65%	3.65%	3.65%
l m	Annual Cost of Home Manager Payment and Benefits	\$168,207	\$160,545	\$168,207	\$160,545
Η	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%	<mark>24.38%</mark>	23.55%	24.38%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	<mark>3.65%</mark>	3.65%	3.65%
aff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$20.99	\$20.08	\$20.99	\$20.08
s' St	Overtime				
ine	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$24.75	<u>\$23.52</u>	\$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%	<mark>3.65%</mark>	3.65%	3.65%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$27.55	\$26.18	\$27.55	\$26.18
I 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	\$21.32	\$20.39
ges	Productivity Assumptions				
Ma	Total Hours	36.35	36.35	36.35	36.35
ff	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90
Ste	- Training	0.67	0.67	0.67	0.67
are	- Paid Time Off	3.04	3.04	3.04	3.04
C C	"Billable" Hours	31.74	31.74	31.74	31.74
iree	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	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
nt	- 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
Mileage	- Number of Miles per Home per Week	200	250	200	250
Ŭ I	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
ls	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00	\$3.00	\$3.00
Staff Meals					
ff N	Weekly Staff Hours (excludes home manager)	0	0	<u>52</u>	<u>52</u>
Sta	- Weekly 8-Hour Shifts - Weekly Staff Meal Costs	0.0	0.0 \$0.00	6.5 \$19.50	6.5 \$19.50
	-	\$0.00		\$19.50 \$3.55	#
	Weekly Staff Meal Cost per Participant	\$0.00	\$0.00	\$3.55	\$3.55

	Level 2		Leve	Level 3	
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	\$609.40	\$587.94	\$883.20	\$851.74
	- Program Operations Cost per Week per Participant	<mark>\$70.00</mark>	<mark>\$70.00</mark>	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%	12.0%	12.0%
< 0	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

		Lev		Leve	
Adult Fa	ncilities	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%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
omo	Annual Cost of Home Manager Payment and Benefits	\$168,207	\$160,545	\$168,207	\$160,545
Ĥ	Weekly Home Manager Cost per Participant	\$588.13	\$561.35	\$588.13	\$561.35
	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>	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%	<mark>24.38%</mark>	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
F.	- 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%	<u>3.65%</u>	3.65%	3.65%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$27.55	\$26.18	\$30.31	\$28.80
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	\$23.19	\$22.17
ages	Productivity Assumptions				
Ň	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 Si	- Training	0.67	0.67	0.67	0.67
Car	- Paid Time Off	3.04	3.04	3.04	3.04
set	"Billable" Hours	31.74	31.74	31.74	31.74
Dir	Productivity Adjustment	1.15	1.15	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$24.52	\$23.45	\$26.67	\$25.50
	Staffing				
	- Staff Hours per Residence per Week	280.0	280.0	340.0	340.0
	- Offset for Home Manager Hours	(168.0)	(168.0)	(168.0)	(168.0)
	Allocated Line Staff Hours per Participant per Week	20.4	20.4	31.3	31.3
	Weekly Line Staff Cost per Participant	\$500.21	\$478.38	\$834.77	\$798.15
Consultant Costs	- Consultant Hourly Cost	\$121.26	\$121.77	\$121.26	\$121.77
onsulta Costs	- Number of Consultant Hours per Participant per Year	24	24	<u>32</u>	32
Con	Annual Consultant Cost per Participant	\$2,910.24	\$2,922.48	\$3,880.32	\$3,896.64
	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
Aile	- 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	\$270.00	\$270.00	\$270.00
Staff Meals	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00	\$3.00	\$3.00
μ	Weekly Staff Hours (excludes home manager)	112	112	172	172
tafi	- Weekly 8-Hour Shifts	14.0	14.0	21.5	21.5
s l	- Weekly Staff Meal Costs	\$42.00	\$42.00	\$64.50	\$64.50
	Weekly Staff Meal Cost per Participant	\$7.64	\$7.64	\$11.73	\$11.73

		Leve	el 4	Level 5	
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	\$1,173.22	\$1,130.16	\$1,530.52	\$1,472.76
	- 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	\$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

Community Car	e Facility - Own	er Operated, 5 or 6 Beds

			Level 6	
Adult Fa	Adult Facilities		RC Model	
	Unit of Service	Month	Month	
Home Manager	- Home Manager Payment	\$146,000	\$138,700	
	- Benefit Rate (as a percent of wages)	11.56%	12.10%	
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	
	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	<mark>70%</mark>	70%	
	Regular Time			
	- Direct Care Staff Hourly Wage	\$18.15	\$17.25	
	- Employee Benefit Rate (as a percent of wages)	22.10%	22.85%	
<u>د</u>	- Workers' Compensation Rate (as a percent of wages)	<u>3.65%</u>	3.65%	
Direct Care Staff Wages and Benefits - Line' Staff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.82	\$21.82	
Je' S	Overtime	\$27.22		
Lir	 Direct Care Staff Hourly Overtime Wage (time-and-a-half) Employee Benefit Rate (payroll taxes only) 	\$27.23 7.65%	\$25.88	
I S	- 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	
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.	\$23.19	\$22.17	
ces 5		\$23.19	\$22.17	
Vag	Productivity Assumptions Total Hours	26.25	26.25	
ffV	- Supervision and Other Employer Time	36.35 0.90	36.35 0.90	
Sta	- Training	0.90	0.90	
are	- Paid Time Off	3.04	3.04	
ct C	"Billable" Hours	31.74	31.74	
Diree	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	
ultant osts	- Consultant Hourly Cost	\$121.26	\$121.77	
sulta osts	- Number of Consultant Hours per Participant per Year	32	32	
Const	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	
Aile	- 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	\$270.00	
eals	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00	
Staff Meals	Weekly Staff Hours (excludes home manager)	232	232	
	- Weekly 8-Hour Shifts	29.0	29.0	
	- Weekly Staff Meal Costs	\$87.00	\$87.00	
	Weekly Staff Meal Cost per Participant	\$15.82	\$15.82	

		Level 6	
Adult Facilities		Base Model	RC Model
	Unit of Service	Month	Month
Admin. and Prog. Operations	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
	- 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

Community Care	Facility - Owner	Operated , 5 or 6 Beds

		Leve	17
Adult Fo	Adult Facilities		RC Model
	Unit of Service	Month	Month
Home Manager	- Home Manager Payment	\$146,000	\$138,700
	- Benefit Rate (as a percent of wages)	11.56%	12.10%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Annual Cost of Home Manager Payment and Benefits	\$168,207	\$160,545
<u> </u>	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 22.10%	\$17.25
	 Employee Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) 	3.65%	22.85% 3.65%
8	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.82	\$21.82
Direct Care Staff Wages and Benefits - Line' Staff	Overtime	¢22.02	\$21.02
ine'	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$27.23	\$25.88
1 1	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
its	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
enei	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.31	\$28.80
d B	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
s an	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$23.19	\$22.17
age	Productivity Assumptions		
E M	Total Hours	36.35	36.35
staf	- Supervision and Other Employer Time	0.90	0.90
rre S	- Training - Paid Time Off	0.67	0.67
t Ca	"Billable" Hours	3.04 31.74	3.04 31.74
rec	Productivity Adjustment	1.15	1.15
Ä	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
ant	- Consultant Hourly Cost	\$121.26	\$121.77
Consultant Costs	- Number of Consultant Hours per Participant per Year	* •••••	* •••••
Cons	Annual Consultant Cost per Participant	\$0.00	\$0.00
	Weekly Consultant Cost per Participant	\$0.00	\$0.00
cag	Amount per Mile - Number of Miles per Home per Week	\$0.585 200	\$0.585 250
Mileage	Weekly Mileage Cost per Participant	\$21.27	\$26.59
	Cost of Food per Person per Month	\$270.00	\$270.00
ls	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$270.00
Staff Meals	Weekly Staff Hours (excludes home manager)	0	
	- 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

		Leve	17
Adult Fa	Adult Facilities		RC Model
	Unit of Service	Month	Month
	- Annual Mortgage/ Rent Cost - Annual Property Tax Cost		
Facility	- Annual Utilities Cost	\$6,000	\$6,000
acil	- 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
Admin. and Prog. Dperations	Cost per Week Before Program Operations and Administration	\$659.75	\$638.29
Admin. nd Prog peration	- 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		Lev	
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%
X	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
JUC	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%	<mark>70%</mark>	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				
ine	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$24.75	\$23.52	\$24.75	\$23.52
Ę	- 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%
enei	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$27.55	\$26.18	\$27.55	\$26.18
1 Be	- 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.	\$21.32	\$20.39	\$21.32	\$20.39
ges	Productivity Assumptions				
Wa	Total Hours	36.35	36.35	36.35	36.35
aff.'	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90
Ste	- Training	0.67	0.67	0.67	0.67
are	- Paid Time Off	3.04	3.04	3.04	3.04
с С	"Billable" Hours	31.74	31.74	31.74	31.74
irec	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	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
unt	- 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
onst	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
М	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
ils	- 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
ſĤ	- 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	\$9.20 \$0.76	\$4.53	\$4.53

			el 2	Lev	el 3
Children	Children Facilities H		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 Operati	- Administration Percent	12.0%	12.0%	12.0%	12.0%
< ○	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		Leve	
Children	Facilities	Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
Home Manager	- Home Manager Payment	<mark>\$146,000</mark>	\$138,700	\$146,000	\$138,700
lana	- Benefit Rate (as a percent of wages)	11.56%	12.10%	11.56%	12.10%
e M	- Workers' Compensation Rate (as a percent of wages)	<u>3.65%</u>	3.65%	3.65%	3.65%
mo	Annual Cost of Home Manager Payment and Benefits	\$168,207	\$160,545	\$168,207	\$160,545
	Weekly Home Manager Cost per Participant	\$588.13	\$561.35	\$588.13	\$561.35
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%	<mark>70%</mark>	<mark>70%</mark>
	Regular Time				
	- Direct Care Staff Hourly Wage	\$16.50	<mark>\$15.68</mark>	\$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%	<u>3.65%</u>	3.65%
Direct Care Staff Wages and Benefits - 'Line' Staff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$20.99	\$20.08	\$22.82	\$21.82
e' S	Overtime				
Lin	- 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%
efits	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	<u>3.65%</u>	<u>3.65%</u>
Sene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$27.55	\$26.18	\$30.31	\$28.80
H Pt	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	5.00%	5.00%
s ai	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$21.32	\$20.39	\$23.19	\$22.17
age	Productivity Assumptions				
E M	Total Hours	36.35	36.35	36.35	36.35
tafi	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90
e S	- Training	0.67	0.67	0.67	0.67
Cai	- 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	\$24.52	\$23.45	\$26.67	\$25.50
	Staffing	207.0	207.0	261.0	2(1.0
	- Staff Hours per Residence per Week	297.9	297.9	361.8	361.8
	- Offset for Home Manager Hours Allocated Line Staff Hours per Participant per Week	(168.0) 23.6	(168.0) 23.6	(168.0) 35.2	(168.0) 35.2
	Weekly Line Staff Cost per Participant	\$578.67	\$553.42	\$938.78	\$33.2 \$897.60
+ <u>+</u>					
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
Dansu Cos	Annual Consultant Cost per Participant	\$2,910.24	\$2,922.48	\$3,880.32	\$3,896.64
C C	Weekly Consultant Cost per Participant	\$2,910.24 \$55.97	\$2,922.48 \$56.20	\$3,880.32 \$74.62	\$3,890.04 \$74.94
e.					
eag	Amount per Mile - Number of Miles per Home per Week	\$0.585 200	\$0.585	\$0.585	\$0.585 250
Mileage	Weekly Mileage Cost per Participant	\$21.27	250 \$26.59	200 \$21.27	\$26.59
_x	Cost of Food per Person per Month - Meal Cost per 8-Hour Shift (one meal per shift)	\$270.00 \$2.00	\$270.00 \$2.00	\$270.00 \$2.00	\$270.00 \$2.00
Staff Meals		\$3.00	\$3.00	\$3.00	\$3.00
τv	Weekly Staff Hours (excludes home manager)	130	130	<u>194</u>	<u>194</u>
Staf	- Weekly 8-Hour Shifts	16.2	16.2	24.2	24.2
	- Weekly Staff Meal Costs Weekly Staff Meal Cost per Participant	\$48.60	\$48.60	\$72.60 \$13.20	\$72.60
	Weekly Staff Meal Cost per Participant	\$8.84	\$8.84	\$13.20	\$13.20

			el 4	Lev	el 5
Children	Facilities	Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
and	Cost per Week Before Program Operations and Administration	\$1,252.88	\$1,206.40	\$1,636.00	\$1,573.68
	- 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	\$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

Community Car	e Facility - Own	er Operated, 5 or 6 Beds

		Leve	16
Children	n Facilities	Base Model	RC Model
	Unit of Service	Month	Month
iger	- Home Manager Payment	\$146,000	\$138,700
Home Manager	- Benefit Rate (as a percent of wages)	11.56%	12.10%
N N	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
omo	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.	Overtime		
Direct Care Staff Wages and Benefits - Line' Staff	- 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%
Ben	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.31	\$28.80
I pr	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
s ai	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$23.19	\$22.17
age	Productivity Assumptions		
fW	Total Hours	36.35	36.35
Staf	- Supervision and Other Employer Time	0.90	0.90
re	- Training	0.67	0.67
Ca	- Paid Time Off	3.04	3.04
rect	"Billable" Hours	31.74 1.15	31.74 1.15
Di	Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	\$26.67	\$25.50
		\$20.07	\$25.50
	Staffing - Staff Hours per Residence per Week	425.6	425.6
	- Stall Hours per Kestdence per week - 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
sultant osts	- Number of Consultant Hours per Participant per Year	32	32
Consu Cos	Annual Consultant Cost per Participant	\$3,880.32	\$3,896.64
Ŭ	Weekly Consultant Cost per Participant	\$74.62	\$74.94
e e e	Amount per Mile	\$0.585	\$0.585
Mileage	- Number of Miles per Home per Week	200	250
N N	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
Sti	- Weekly Staff Meal Costs	\$96.60	\$96.60
	Weekly Staff Meal Cost per Participant	\$17.56	\$17.56

		Leve	16
Children	Children Facilities		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%
<u>بب</u>	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$25.46	\$24.32
Direct Care Staff Wages and Benefits - 'Line' Staff	Overtime		
Je'	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$30.78	\$29.24
Li.	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
I N	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
lefit	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%
and	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$25.90	\$24.73
ies i	Productivity Assumptions		
Vag	Total Hours	34.60	34.60
Ψ	- Supervision and Other Employer Time	0.89	0.89
Sta	- Training	0.96	0.96
are	- Paid Time Off	3.04	3.04
Ű	"Billable" Hours	29.71	29.71
rect	Productivity Adjustment	1.16	1.16
Ē	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%
E H	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
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)	\$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
ges	Productivity Assumptions		
Ma	Total Hours	34.60	34.60
aff	- Supervision and Other Employer Time	0.89	0.89
e St	- Training	0.96	0.96
Car	- Paid Time Off	3.04	3.04
set	"Billable" Hours	29.71	29.71
Dire	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
5	- Specialized Administrator Qualifications	None	None
trate	- Administrator Hourly Wage	\$39.35	\$37.38
nist	- Employee Benefit Rate (as a percent of wages)	15.62%	16.04%
Administrator	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
Ā	Weekly Administrator Cost	\$1,877.31	\$1,789.60
	Weekly Administrator Cost per Participant	\$0.00	\$0.00
tant	- Consultant Hourly Wage	<u>\$121.26</u>	\$121.77
nsulta Costs	- Number of Consultant Hours per Participant per Year	¢0.00	¢0.00
Consultant Costs	Annual Consultant Cost per Participant	\$0.00	\$0.00
	Weekly Consultant Cost per Participant	\$0.00	\$0.00
eage	Amount per Mile	\$0.585	\$0.585
Mileage	- Number of Miles per Home per Week	200	250
<u> </u>	Weekly Mileage Cost per Participant	\$0.00	\$0.00
	Cost of Food per Person per Month	\$270.00	\$270.00
eals	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
EM	Weekly Staff Hours (excludes administrator)	0	0
Staff Meals	- 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

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		
llity	- 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
P å	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		

		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 - Facility Cost

		Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%
	- Direct Care Staff Hourly Wage	<mark>\$21.46</mark>	\$20.39
	- Employee Benefit Rate (as a percent of wages)	19.87%	20.51%
aff	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
e' St	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.51	\$25.32
Lin	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$32.19	\$30.59
s S	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
efit	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	3.65% \$35.83	3.65% \$34.05
Direct Care Staff Wages and Benefits - 'Line' Staff			
nd	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
ies a	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$26.98	\$25.76
Vag	Productivity Assumptions		
ıff V	Total Hours	34.60	34.60
Sta	- Supervision and Other Employer Time	1.75	1.75
are	- Training - Paid Time Off	1.35 3.04	1.35 3.04
ct C	"Billable" Hours	28.46	28.46
Dire	Productivity Adjustment	1.22	1.22
Ι	Staff Cost After Productivity Adj. per Billable Hour	\$32.92	\$31.43
	Staffing		
	- Staff Hours per Participant per Week		
	Monthly Line Staff Cost per Participant	\$0.00	\$0.00
aff	- Direct Care Staff Hourly Wage	\$31.32	\$29.75
l Sta Id'I	- Employee Benefit Rate (as a percent of wages)	16.02%	\$29.73 16.47%
eac or ac	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
s fc	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$37.48	\$35.74
aff Wages and Benefits - Lead Staff or first resident; 0 hours for add'l residents)	Productivity Assumptions		
3eno ; 0 ł	Total Hours	34.60	34.60
nd H lent; nts)	- Supervision and Other Employer Time	1.75	1.75
ages and] t resident residents)	- Training	1.35	1.35
/age st r res	- Paid Time Off	3.04	3.04
ff W r fin	"Billable" Hours	28.46	28.46
	Productivity Adjustment	1.22	1.22
are	Staff Cost After Productivity Adj. per Billable Hour	\$45.73	\$43.60
irect Care Staff Wages and Benefits - Lead St (168 hours for first resident; 0 hours for add' residents)	Staffing		
Direct Care St (168 hours f	- Staff Hours per Participant per Week		
	Monthly Lead Staff Cost per Participant	\$0.00	\$0.00
and	- BCBA Hourly Wage	\$58.70	\$55.77
ges its	- Supervisor Benefit Rate (as a percent of wages)	12.12%	12.35%
A Wage Benefits	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
BCBA Wages and Benefits	Hourly Supervision Cost	\$67.96	\$64.69
BCI	- BCBA Hours per Participant per Month Monthly BCBA Cost per Participant	\$0.00	\$0.00
sa			
Sost	- Consultant Hourly Wage	\$121.26	\$121.77
Consulta nt Costs	- Number of Consultant Hours per Participant per Month Monthly Consultant Cost per Participant	\$0.00	\$0.00
		<u>\$0.00</u>	30.00
Food	Monthly Food Cost per Participant	\$270.00	\$270.00

Enhanced Behavioral Support Home - Resident Cost

Enhanced Behavioral Support Home - Resident Cost

		Base Model	RC Model
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.00
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Monthly Staff Hours (excludes administrator)	0	0
taff	- Monthly 8-Hour Shifts	0.0	0.0
Ň	- 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 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 \$14,200.00
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

	Community Crisis frome - 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	<mark>\$21.46</mark>	\$20.39
	- Employee Benefit Rate (as a percent of wages)	19.87%	20.51%
taff	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	3.65% \$26.51	3.65% \$25.32
ne' S	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$32.19	\$30.59
· Li	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
its -	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
enef	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$35.83	\$34.05
Direct Care Staff Wages and Benefits - 'Line' Staff	- Overtime Rate (percent of work hours paid at time-and-a-half)	<u>5.00%</u>	<mark>5.00%</mark>
ces au	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$26.98	\$25.76
Wag	Productivity Assumptions	24.60	24.60
aff	Total Hours - Supervision and Other Employer Time	34.60 1.75	34.60
e St	- Training	1.75	1.75
Car	- Paid Time Off	3.04	3.04
ect	"Billable" Hours	28.46	28.46
Dir	Productivity Adjustment	1.22	1.22
	Staff Cost After Productivity Adj. per Billable Hour	\$32.92	\$31.43
	Staffing		
	- Staff Hours per Participant per Week		
н	Monthly Line Staff Cost per Participant	\$0.00	\$0.00
Staf II	- Direct Care Staff Hourly Wage	\$31.32	\$29.75
ad S add	- Employee Benefit Rate (as a percent of wages)	16.02%	16.47%
Le for	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
its our	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$37.48	\$35.74
ene: 0 hc	Productivity Assumptions Total Hours	34.60	34.60
nd E ent; nts)	- Supervision and Other Employer Time	1.75	1.75
ages and t resident residents	- Training	1.35	1.35
age st re res	- Paid Time Off	3.04	3.04
f W : fir	"Billable" Hours	28.46	28.46
Staf 5 for	Productivity Adjustment	1.22	1.22
are S	Staff Cost After Productivity Adj. per Billable Hour	\$45.73	\$43.60
ct C 68 h	Staffing		
Direct Care Sta (168 hours fo	- Staff Hours per Participant per Week Monthly Lead Staff Cost per Participant	\$0.00	\$0.00
	- Consultant Hourly Wage	\$121.26	\$121.77
Consulta nt Costs	- Number of Consultant Hours per Participant per Month	ψ121.20	φ121.//
	Monthly Consultant Cost per Participant	\$0.00	\$0.00
Food	Monthly Food Cost per Participant	\$270.00	\$270.00

Community Crisis Home - Resident Cost

Community Crisis Home - Resident Cost

		Base Model	RC Model
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.00
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Monthly Staff Hours (excludes administrator)	0	0
taff	- Monthly 8-Hour Shifts	0.0	0.0
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%
Staff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$20.99	\$20.08
le' S	Overtime	00475	#22.52
'L'n	 Direct Care Staff Hourly Overtime Wage (time-and-a-half) Employee Benefit Rate (payroll taxes only) 	\$24.75 7.65%	\$23.52 7.65%
its -	- 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
l Be	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
and	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$21.32	\$20.39
ages	Productivity Assumptions		
M	Total Hours	36.35	36.35
taff	- Supervision and Other Employer Time	0.90	0.90
reS	- Training	0.67	0.67
t Ca	- Paid Time Off "Billable" Hours	3.04 31.74	3.04 31.74
irec	Productivity Adjustment	1.15	1.15
	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)	3.65%	3.65%
E E	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.29	\$22.26
Staff	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%
efits	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	3.65% \$21.01	3.65% \$20.45
Ben		\$31.01	\$29.45
[pu	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	<mark>5.00%</mark> \$23.68	<mark>5.00%</mark> \$22.62
es a		\$23.00	\$22.02
Vag	Productivity Assumptions Total Hours	36.35	36.35
aff	- Supervision and Other Employer Time	0.90	0.90
e Sti	- Training	0.67	0.67
Direct Care Staff Wages and Benefits - Lea	- Paid Time Off	3.04	3.04
ect	"Billable" Hours	31.74	31.74
Dir	Productivity Adjustment Stoff Cost After Productivity Adj. per Billable Hour	1.15	1.15 \$26.01
	Staff Cost After Productivity Adj. per Billable Hour	\$27.23	\$20.01
	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	\$25.24	\$23.98
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
	- Workers' Compensation Rate (as a percent of wages)	<u>3.65%</u>	3.65%
	Hourly Supervisor Cost (wages + benefits)	\$31.23	\$29.83
Supervision	- Supervisor Hourly Overtime Wage (time-and-a-half)	\$37.86	\$35.97
vis	- Supervisor Benefit Rate (as a percent of wages)	7.65%	7.65%
Ibei	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
S	Hourly Supervisor 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 Supervisor Cost	\$31.78	\$30.34
	Weekly Supervision Cost	\$1,271.20	\$1,213.60
	Weekly Supervisor Cost per Participant	\$0.00	\$0.00
Mileage	Amount per Mile	\$0.585	\$0.585
ilea	- Number of Miles Traveled per Vehicle per Week	200	250
X	Weekly Mileage Cost per Participant	\$0.00	\$0.00
	Cost of Food per Person per Month	\$270.00	\$270.00
s	- Meal Cost per 8-Hour Shift (one meal per shift)	\$270.00	\$3.00
Staff Meals	- Mear Cost per 8-mour Sintt (one mear per sintt)	\$5.00	\$5.00
Ψ	Weekly Staff Hours (Line & Lead Staff)	56	56
Staf	- Weekly 8-Hour Shifts	7.0	7.0
	- Weekly Staff Meal Costs	\$21.00	\$21.00
	Weekly Staff Meal Cost per Participant	\$0.00	\$0.00
n. bg.			* =0.00
Admin. nd Prog peratio	- Program Operations Cost per Week	\$70.00	\$70.00
Admin. and Prog. Operations	Administration Cost (Staff Op., Adult, 6-Bed, Level 4)	\$200.27	\$193.20
	Auministration Cost (Stari Op., Auur, 0-Deu, Eever 4)	\$200.27	\$175.20
	Total Cost per Participant per Week	\$270.27	\$263.20
	Total Rate per Month per Participant		

		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%
ent	- Workers' Compensation Rate (as a percent of wages) Annual Recruiter Cost (wages + benefits)	<u>3.65%</u>	3.65%	3.65%	3.65%
Recruitment		\$66,473.59	\$63,417.05	\$66,473.59	\$63,417.05
scru	- Number of Home Recruitments per Recruiter per Year	24	24	24	24
l x	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
inat	- Employee Benefit Rate (as a percent of wages)	<mark>19.38%</mark>	20.00%	19.38%	20.00%
ord	- Workers' Compensation Rate (as a percent of wages)	<u>3.65%</u>	<mark>3.65%</mark>	3.65%	<mark>3.65%</mark>
C	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
	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 ordinate Mileage	- Annual Home Coordinator Miles per Home	720	<mark>900</mark>	900	1,125
Home oordinato Mileage	- Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
<u> </u>	Home Coordinator Mileage Cost per Home	\$421.20	\$526.50	\$526.50	\$658.13
ie er	- Annual Home Recruiter Miles	5,200	6,500	5,200	6,500
Home Recruiter 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
<u>> 0 8</u>	- 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%	<u>19.38%</u>	20.00%
Trainer	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	<mark>3.65%</mark>
Trai	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	<u>50</u>	<mark>50</mark>	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%	<mark>70%</mark>	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%	<mark>24.38%</mark>	
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%	
ഖ	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	
led	- Travel Time Between Individuals	3.86	4.83	3.86	4.83	
vić	- 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	
Ϋ́	"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	
nt DCo	Annual Consultant Cost per Home	\$0.00	\$0.00	\$1,940.16	\$1,948.32	
Home Pay- ment		ATO 00		#05.00	000 75	
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	<mark>\$3,650.00</mark>	<mark>\$3,650.00</mark>	\$3,650.00	
min. a Prog.	- Administration Percent	12.0%	12.0%	12.0%	12.0%	
Ad Op	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%
t I	- Workers' Compensation Rate (as a percent of wages)	<u>3.65%</u>	3.65%	3.65%	<mark>3.65%</mark>
Recruitment	Annual Recruiter Cost (wages + benefits)	\$66,473.59	\$63,417.05	\$66,473.59	\$63,417.05
crui	- 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	<u>5.0</u>	<u>5.0</u>	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	<u>\$21.25</u>	\$22.37	\$21.25
nat	- Employee Benefit Rate (as a percent of wages)	19.38%	20.00%	19.38%	20.00%
Drdi	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
Č	Annual Home Coordinator Cost (wages + benefits)	\$57,300.41	\$54,705.85	\$57,300.41	\$54,705.85
Home Coordinator	- Home Coordinator Caseload	<u>10</u>	<u>10</u>	8	8
Ĥ	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 ordinate Mileage	- Annual Home Coordinator Miles per Home	1,080	1,350	1,350	1,688
Home oordinato: Mileage	- 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
ge re	- Annual Home Recruiter Miles	5,200	<u>6,500</u>	5,200	6,500
Home tecruiter 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
N B S	- Annual Agency Staff Miles	5,200	<u>6,500</u>	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%	<u>19.38%</u>	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	<u>50</u>	<mark>50</mark>	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	<mark>70%</mark>	<mark>70%</mark>	<mark>70%</mark>	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%	<mark>24.38%</mark>
	- 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				
Ste	Total Hours	34.60	34.60	34.60	34.60
led	- Travel Time Between Individuals	3.86	4.83	3.86	4.83
ovic	- 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
Ă	"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	<mark>16</mark>	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
Co	- Number of Consultant Hours per Home per Year	24	24	32	32
nt Co	Annual Consultant Cost per Home	\$2,910.24	\$2,922.48	\$3,880.32	\$3,896.64
Home Pay- ment		\$100.00	\$95.00	\$120.00	\$114.00
Home Pay- ment	- Daily Payment to Family Home per Participant				
	Annual Payment per Participant	\$36,525.00	\$34,698.75	\$43,830.00	\$41,638.50
Admin. and Prog. Operations	- Annual Program Operations Cost	\$3,650.00	<mark>\$3,650.00</mark>	\$3,650.00	\$3,650.00
lmin. a Prog. peratio	- Administration Percent	12.0%	12.0%	12.0%	12.0%
O O	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	<u>\$26.33</u>	\$25.01	<mark>\$26.33</mark>	\$25.01
	- Employee Benefit Rate (as a percent of wages)	17.61%	18.14%	17.61%	18.14%
sut	- Workers' Compensation Rate (as a percent of wages)	<u>3.65%</u>	<u>3.65%</u>	<u>3.65%</u>	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	<u>5.0</u>	5.0	<u>5.0</u>	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
inat	- Employee Benefit Rate (as a percent of wages)	<u>19.38%</u>	20.00%	19.38%	20.00%
ordi	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
Ĉ	Annual Home Coordinator Cost (wages + benefits)	\$57,300.41	\$54,705.85	\$57,300.41	\$54,705.85
Home Coordinator	- Home Coordinator Caseload	<mark>6</mark>	<mark>6</mark>	<mark>6</mark>	6
	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 ordinat	- Annual Home Coordinator Miles per Home	1,800	2,250	1,800	2,250
Home oordinato Mileage	- Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
0	Home Coordinator Mileage Cost per Home	\$1,053.00	\$1,316.25	\$1,053.00	\$1,316.25
ge er	- Annual Home Recruiter Miles	5,200	6,500	5,200	6,500
Home tecruiter Mileage	- Annual Home Recruiter Miles per Home	217	271	217	271
Home Recruiter Mileage	- Amount per Mile	<mark>\$0.585</mark>	\$0.585	\$0.585	\$0.585
	Home Recruiter Mileage Cost per Home	\$126.75	\$158.44	\$126.75	\$158.44
<u>> 20 20</u>	- 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	<mark>4.0</mark>	5.2
Ag Sta Mi	- Amount per Mile	<mark>\$0.585</mark>	\$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)	<mark>3.65%</mark>	<mark>3.65%</mark>	<mark>3.65%</mark>	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	<mark>50</mark>	<mark>50</mark>	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	<mark>70%</mark>	<mark>70%</mark>	<mark>70%</mark>	<mark>70%</mark>
	- 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%	<mark>24.38%</mark>
	- 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
ded	- Travel Time Between Individuals	3.86	4.83	3.86	4.83
ovic	- 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
Icy-	- Training	0.67	0.67	0.67	0.67
gen	- Paid Time Off	3.04	3.04	3.04	3.04
Ā	"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
Co	- Number of Consultant Hours per Home per Year	36	36	40	40
nt DC	Annual Consultant Cost per Home	\$4,365.36	\$4,383.72	\$4,850.40	\$4,870.80
Home Pay- ment	- Daily Payment to Family Home per Participant	\$140.00	\$133.00	\$200.00	\$190.00
Ho Pa	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	<mark>\$3,650.00</mark>	\$3,650.00
lmin. a Prog. peratio	- Administration Percent	12.0%	12.0%	12.0%	12.0%
O _J	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
s	- Percent of Direct Care Staff Working Full-Time	70%	70%
efit	- Direct Care Staff Hourly Wage	\$16.14	\$15.33
Ben	- Employee Benefit Rate (as a percent of wages)	23.90%	24.76%
[pu	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
s ai	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$20.59	\$19.69
Direct Care Staff Wages and Benefits	Productivity Adjustments		
taff	Total Hours	34.60	34.60
e Si	- Supervision and Other Employer Time	0.90	0.90
Car	- Training - Paid Time Off	0.67	0.67
sct 0	- Paid Time Off "Billable" Hours	3.04 29.99	3.04 29.99
Dire	Productivity Factor		29.99
	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
E	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
Supervision	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
erv	Hourly Supervisor Cost (wages + benefits)	\$31.23	\$29.83
Sup	Weekly Supervision Cost	\$1,249.20	\$1,193.20
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$4.17	\$3.98
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$27.85	\$26.62
Id F	- Daily Program Operations Costs	\$0.00	\$0.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Op Op	- Administration Percent	6.0%	6.0%
Ā	Administration Cost per Billable Hour	\$1.78	\$1.70
	Rate per Billable Hour	\$29.63	\$28.32

Vendor Rate Study Development of Rate Models Kern 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%	<mark>70%</mark>	<mark>70%</mark>	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%
	- 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
esa	- 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
ΤW	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90
Staf	- Training	0.67	0.67	0.67	0.67
le 2	- Paid Time Off	3.04	3.04	3.04	3.04
Ca	"Billable" Hours	28.25	28.25	28.05	28.05
rect	Productivity Factor	1.22	1.22	1.23	1.23
Di	Staffing Ratio				
	- Group Size (Participants per Direct Care Staff)	2.0	2.0	3.0	3.0
	- Participant Attendance Rate	88%	<u>88%</u>	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
lda	- Annual Days of Participant Attendance	220.0	220.0	220.0	220.0
tte	- Hours per Day of Participant Attendance	6.00	<u>6.00</u>	<u> </u>	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
E E	- 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%
Jer	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$30.33	\$31.76	\$30.33
Sup	Weekly Supervision Cost	\$1,270.40	\$1,213.20	\$1,270.40	\$1,213.20
	- Number of Direct Care Staff Supervised	10	<u>10</u>	10	10
	Supervision Cost per Participant per Billable Hour	\$2.56	\$2.44	\$1.72	\$1.64
ions	Cost per Hour, Before Program Operations and Administration	\$18.49	\$17.54	\$12.70	\$12.01
. an Srat	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00
Admin. and og. Operation	Program Operations Cost per Billable Hour	\$2.15	\$2.15	\$1.43	\$1.43
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	<mark>70%</mark>	<mark>70%</mark>	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%
	- 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
s ai	- 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
taff	- Training	0.67	0.67	0.67	0.67
e S	- Paid Time Off	3.04	3.04	3.04	3.04
Car	"Billable" Hours	27.86	27.86	27.67	27.67
c l	Productivity Factor	1.24	1.24	1.25	1.25
Dire	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
e	- Annual Days of Program Operations	250.0	250.0	250.0	250.0
Attendance	- Annual Days of Participant Attendance	220.0	230.0	220.0	220.0
enc	- Hours per Day of Participant Attendance	6.00	6.00	6.00	6.00
Att	Hours per Year of Participant Attendance	1,320	1,320	1,320	1,320
	- 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
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%
sio	- 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
) odn	Weekly Supervision Cost	\$1,270.40	\$1,213.20	\$1,270.40	\$1,213.20
N N	- 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
t suc	Cost per Hour, Before Program Operations and Administration	\$9.81	\$9.25	\$8.07	\$7.59
anc	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00
nin. Dpei	Program Operations Cost per Billable Hour	\$1.08	\$1.08	\$0.86	\$0.86
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%	12.0%	12.0%
Prc	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

		1:6		1:7	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
	- Direct Care Staff Hourly Wage	\$16.87	\$16.03	\$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				
[pu	Total Hours	34.60	34.60	34.60	34.60
is a	- Program Set-Up/ Clean-Up	0.97	0.97	0.97	0.97
age	- Recordkeeping and Reporting	1.54	1.54	1.74	1.74
N N	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90
tafi	- Training	0.67	0.67	0.67	0.67
e S	- Paid Time Off	3.04	3.04	3.04	3.04
Cai	"Billable" Hours	27.48	27.48	27.28	27.28
ect	Productivity Factor	1.26	1.26	1.27	1.27
Dire	Staffing Ratio				
	- Group Size (Participants per Direct Care Staff)	6.0	6.0	7.0	7.0
	- Participant Attendance Rate	88%	88%	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	5.28	5.28	6.16	6.16
	Staff Cost After Productivity Adj. per Billable Hour	\$5.19	\$4.96	\$4.48	\$4.29
e	- Annual Days of Program Operations	250.0	250.0	250.0	250.0
Attendance	- Annual Days of Participant Attendance	220.0	220.0	220.0	220.0
ten	- Hours per Day of Participant Attendance	6.00	6.00	6.00	6.00
A1	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%
isio	- 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
dng	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	\$0.88	\$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 rati	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00
nin. Dpe	Program Operations Cost per Billable Hour	\$0.72	\$0.72	\$0.61	\$0.61
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%	12.0%	12.0%
Prc	Administration Cost per Billable Hour	\$1.04	\$0.98	\$0.91	\$0.86
	Rate per Billable Hour	\$8.68	\$8.18	\$7.61	\$7.16

		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	<mark>70%</mark>	70%	<mark>70%</mark>	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%
	- 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
is a	- 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
N N	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90
tafi	- Training	0.67	0.67	0.67	0.67
e S	- Paid Time Off	3.04	3.04	3.04	3.04
Cai	"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
lce	- Annual Days of Program Operations	250.0	250.0	250.0	250.0
Attendance	- Annual Days of Participant Attendance	220.0	220.0	220.0	220.0
tten	- Hours per Day of Participant Attendance	6.00	6.00	6.00	6.00
Ā	Hours per Year of Participant Attendance	1,320	1,320	1,320	1,320
~	- Square Feet of Service Space per Participant	75	75	75	75
Facility	- Annual Cost per Square Foot	\$15.00	\$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
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)	5.74%	5.74%	5.74%	5.74%
erv	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$30.33	\$31.76	\$30.33
Supervision	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
d ons	Cost per Hour, Before Program Operations and Administration	\$5.47	\$5.10	\$4.99	\$4.64
an rati	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00
nin. Dpe	Program Operations Cost per Billable Hour	\$0.54	\$0.54	\$0.48	\$0.48
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%	12.0%	12.0%
Prc	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

Community-Based	Dav	Programs.	Center/Facility
Community Duseu	Puly .	11051411159	Concert a concy

		1:10		
		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%	
efits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.75	\$20.80	
Direct Care Staff Wages and Benefits	Productivity Adjustments			
I pu	Total Hours	34.60	34.60	
es al	- Program Set-Up/ Clean-Up	0.97	0.97	
age	- Recordkeeping and Reporting	2.32	2.32	
τw	- Supervision and Other Employer Time	0.90	0.90	
Staf	- Training	0.67	0.67	
ure (- Paid Time Off "Billable" Hours	3.04	3.04	
C	Productivity Factor	26.70 1.30	26.70 1.30	
rec	-	1.50	1.50	
D	Staffing Ratio	10.0	10.0	
	 Group Size (Participants per Direct Care Staff) Participant Attendance Rate 	10.0 88%	10.0 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	
Atte	- Hours per Day of Participant Attendance	<u>6.00</u>	6.00	
	Hours per Year of Participant Attendance	1,320	1,320	
ţ	- Square Feet of Service Space per Participant	75	75	
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00	
F.	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	
Supervision	 Supervisor Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) 	20.08% 5.74%	20.74% 5.74%	
rvis	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$30.33	
odn	Weekly Supervision Cost	\$1,270.40	\$1,213.20	
S I	- Number of Direct Care Staff Supervised	10	10	
	Supervision Cost per Participant per Billable Hour	\$0.54	\$0.52	
1 ans	Cost per Hour, Before Program Operations and Administration	\$4.60	\$4.27	
anc ratic	- Daily Program Operations Costs	\$20.00	\$20.00	
nin. Dpei	Program Operations Cost per Billable Hour	\$0.43	\$0.43	
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%	
ਿ ਸ਼ੂ				
	Administration Cost per Billable Hour	\$0.69	\$0.64	

Community-Based Day Programs, Community

		1:2 Dece Madel	2 RC Model	1:: Dece Medal	B RC Model
	Unit of Service	Base Model		Base Model	
		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%
its	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	5.74% \$21.75	5.74% \$20.80	<u>5.74%</u> \$21.75	<mark>5.74%</mark> \$20.80
mef		\$21.75	\$20.00	\$21.75	\$20.00
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours	34.60	34.60	34.60	34.60
an	- Program Set-Up/ Clean-Up	0.97	0.97	0.97	0.97
Iges	- Recordkeeping and Reporting	0.77	0.77	0.97	0.97
Ň	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90
taff	- Training	0.67	0.67	0.67	0.67
e S	- Paid Time Off	3.04	3.04	3.04	3.04
Car	"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
nce	- Annual Days of Program Operations	250.0	250.0	250.0	250.0
ndaı	- Annual Days of Participant Attendance	220.0	220.0	220.0	220.0
Attendance	- 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 Allocated Miles per Participant per Week	1.76 142.1	1.76 177.8	2.64 94.7	<mark>2.64</mark> 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 (ar 250 days of operation)	\$3.15	\$3.94	\$2.10	\$2.63
	- 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
Faci	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
E	- Supervisor Benefit Rate (as a percent of wages)	20.08%	<u>20.74%</u>	20.08%	20.74%
isic	- 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
Sul	Weekly Supervision Cost	\$1,270.40	\$1,213.20	\$1,270.40	\$1,213.20
	- Number of Direct Care Staff Supervised Supervision Cost per Participant per Billable Hour	10 \$2,56	10 \$2.44	<u>10</u> \$1.72	10 \$1.64
IS		\$2.56	\$2.44	\$1.72	\$1.64
nd	Cost per Hour, Before Program Operations and Administration	\$21.64	\$21.48	\$14.80	\$14.64
n. a Jera	- Daily Program Operations Costs Program Operations Cost per Billable Hour	\$20.00 \$2.15	\$20.00 \$2.15	\$20.00 \$1.43	\$20.00 \$1.43
Admin. and og. Operatio					
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%	12.0%	12.0%
	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

Community-Based Day Programs, Community

		1:4	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
ges	 Program Set-Up/ Clean-Up Recordkeeping and Reporting 	0.97 0.97	0.97 0.97
Vag	- Supervision and Other Employer Time	0.90	0.97
aff v	- Training	0.67	0.90
Sta	- Paid Time Off	3.04	3.04
Care	"Billable" Hours	28.05	28.05
ct (Productivity Factor	1.23	1.23
Dire	Staffing Ratio		
Г	- 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
lce	- Annual Days of Program Operations	250.0	250.0
ıdar	- Annual Days of Participant Attendance	220.0	220.0
Attendance	- Hours per Day of Participant Attendance	6.00	6.00
A	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	\$0.585	\$0.585
56	- Number of Miles Traveled per Vehicle per Week	250	313
Mileage	- Number of Participants per Vehicle	3.52	3.52
Mi	Allocated Miles per Participant per Week	71.0	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
Facility	 Square Feet of Service Space per Participant Annual Cost per Square Foot 	75 \$15.00	75 \$12.00
aci	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
	- 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%
ervi	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$30.33
Sup	Weekly Supervision Cost	\$1,270.40	\$1,213.20
•1	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$1.29	\$1.23
ions	Cost per Hour, Before Program Operations and Administration	\$11.31	\$11.15
. an Srati	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.08	\$1.08
Adı og.'	- Administration Percent	12.0%	12.0%
Pr	Administration Cost per Billable Hour	\$1.69	\$1.67
	Rate per Billable Hour	\$14.08	\$13.90

Community-Based Day Programs, Community Only

		1:2 1:3			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%
fits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.75	\$20.80	\$21.75	\$20.80
ene	Productivity Adjustments				
Direct Care Staff Wages and Benefits	Total Hours	34.60	34.60	34.60	34.60
s ai	- 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
M	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90
tafí	- Training	0.67	0.67	0.67	0.67
e S	- Paid Time Off	3.04	3.04	3.04	3.04
Car	"Billable" Hours	28.25	28.25	28.05	28.05
ect	Productivity Factor	1.22	1.22	1.23	1.23
Dir	Staffing Ratio				
	- Group Size (Participants per Direct Care Staff)	2.0	2.0	3.0	3.0
	- Participant Attendance Rate	88%	88%	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	1.76	1.76	2.64	2.64
	Staff Cost After Productivity Adj. per Billable Hour	\$15.08	\$14.42	\$10.13	\$9.69
lice	- Annual Days of Program Operations	250.0	250.0	250.0	250.0
Attendance	- Annual Days of Participant Attendance	220.0	220.0	220.0	220.0
tter	- Hours per Day of Participant Attendance	6.00	6.00	6.00	6.00
<	Hours per Year of Participant Attendance	1,320	1,320	1,320	1,320
	Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
e	- Number of Miles Traveled per Vehicle per Week	250	313	250	313
Mileage	- Number of Participants per Vehicle	1.76	<u>1.76</u>	2.64	2.64
Wi	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
rvision	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%	20.08%	20.74%
vis	- Workers' Compensation Rate (as a percent of wages) Hourly Supervisor Cost (wages + benefits)	5.74%	<u>5.74%</u> \$30.33	<u>5.74%</u> \$31.76	<u>5.74%</u> \$30.33
Super	Weekly Supervision Cost	\$31.76 \$1,270.40	\$30.33	\$31.76 \$1,270.40	\$30.33
Su	- Number of Direct Care Staff Supervised	\$1,270.40 10	\$1,215.20 10	\$1,270.40 10	\$1,215.20 10
	Supervision Cost per Participant per Billable Hour	\$2.56	\$2.44	\$1.72	\$1.64
su	Cost per Hour, Before Program Operations and Administration	\$20.79	\$20.80	\$13.95	\$13.96
and atio	- Daily Program Operations Costs	\$20.79	\$20.80	\$13.95 \$20.00	\$13.96 \$20.00
Admin. and Prog. Operations	Program Operations Costs Program Operations Cost per Billable Hour	\$20.00	\$2.15	\$1.43	\$20.00 \$1.43
dm O	- Administration Percent	12.0%	12.0%	12.0%	12.0%
A Prof	Administration Cost per Billable Hour	\$3.13	\$3.13	\$2.10	\$2.10
	-	\$26.07	\$26.08		
	Rate per Billable Hour	\$20.07	\$20.08	\$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%
ifits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.75	\$20.80
Direct Care Staff Wages and Benefits	Productivity Adjustments		
I PI	Total Hours	34.60	34.60
sar	- Program Set-Up/ Clean-Up	0.97	0.97
age	- Recordkeeping and Reporting	0.97	0.97
Ň	- Supervision and Other Employer Time	0.90	0.90
taff	- Training	0.67	0.67
e S	- Paid Time Off	3.04	3.04
Car	"Billable" Hours	28.05	28.05
sct	Productivity Factor	1.23	1.23
Dire	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
e	- Annual Days of Program Operations	250.0	250.0
Attendance	- Annual Days of Participant Attendance	220.0	220.0
tten	- Hours per Day of Participant Attendance	6.00	6.00
Ā	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	\$0.585	\$0.585
9	- Number of Miles Traveled per Vehicle per Week	250	313
eag	- Number of Participants per Vehicle	3.52	3.52
Mileage	Allocated Miles per Participant per Week	71.0	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
E E	- 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
Sup	Weekly Supervision Cost	\$1,270.40	\$1,213.20
	- Number of Direct Care Staff Supervised	<u> 10</u>	10
	Supervision Cost per Participant per Billable Hour	\$1.29	\$1.23
dions	Cost per Hour, Before Program Operations and Administration	\$10.46	\$10.47
. an xrati	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and og. Operatio	Program Operations Cost per Billable Hour	\$1.08	\$1.08
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Prc	Administration Cost per Billable Hour	\$1.57	\$1.58
	Rate per Billable Hour	\$13.11	\$13.13

Behavior Management, Center/Facility

		1:	1:2		1:3	
		Base Model			Base Model RC Model	
	Unit of Service	Hour	Hour	Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>	<mark>70%</mark>	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%	
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	5.74%	5.74%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.96	\$25.74	\$26.96	\$25.74	
	Productivity Adjustments					
	Total Hours	34.60	34.60	34.60	34.60	
	- Program Set-Up/ Clean-Up	0.96	0.96	0.96	0.96	
	- Recordkeeping and Reporting	0.77	0.77	0.96	0.96	
	- Supervision and Other Employer Time	1.78	1.78	1.78	1.78	
	- Training	0.96	0.96	0.96	0.96	
	- Paid Time Off	3.04	3.04	3.04	3.04	
	"Billable" Hours	27.09	27.09	26.90	26.90	
	Productivity Factor	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	<mark></mark>	<mark></mark>	<mark>- 88%</mark>	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	
Attendance	- Annual Days of Program Operations	250.0	250.0	250.0	250.0	
	- Annual Days of Participant Attendance	220.0	220.0	220.0	220.0	
	- Hours per Day of Participant Attendance	6.00	6.00	6.00	6.00	
	Hours per Year of Participant Attendance	1,320	1,320	1,320	1,320	
Facility	- Square Feet of Service Space per Participant	100	100	100	100	
	- Annual Cost per Square Foot	\$15.00	\$12.00	\$15.00	\$12.00	
	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	
Supervision	- 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%	
	- Workers' Compensation Rate (as a percent of wages)	5.74%	<u>5.74%</u>	5.74%	5.74%	
	Weekly Supervision Cost	\$1,270.28	\$1,213.20	\$1,270.28	\$1,213.20	
	- Number of Direct Care Staff Supervised Supervision Cost per Participant per Billable Hour	<u>10</u> \$2.66	10 \$2.54	<u>10</u> \$1.79	10 \$1.71	
Over- sight						
	- BCBA Hourly Cost - Hours of Oversight per Week	\$121.26 2.00	\$121.77 2.00	\$121.26 2.00	\$121.77 2.00	
	Oversight Cost per Billable Hour	\$8.95	\$8.99	\$9.02	2.00 \$9.05	
IS						
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs	\$32.36 \$20.00	\$31.16 \$20.00	\$25.12 \$20.00	\$24.25 \$20.00	
	- Daily Program Operations Costs Program Operations Cost per Billable Hour					
		\$2.15	\$2.15	\$1.43	\$1.43	
	- Administration Percent		12.0%	12.0%	12.0%	
4	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

	Jnit of Service - Percent of Direct Care Staff Working Full-Time	1: Base Model Hour	RC Model Hour	1: Base Model	RC Model
	- Percent of Direct Care Staff Working Full-Time		Hour	Haun	
	_			Hour	Hour
		70%	<mark>70%</mark>	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
ene l	Productivity Adjustments				
	Total Hours	34.60	34.60	34.60	34.60
an	- Program Set-Up/ Clean-Up	0.96	0.96	0.96	0.96
Bee	- Recordkeeping and Reporting	0.77	0.77	0.96	0.96
N N	- Supervision and Other Employer Time	1.78	1.78	1.78	1.78
aff	- Training	0.96	0.96	0.96	0.96
st	- Paid Time Off	3.04	3.04	3.04	3.04
are	Billable" Hours	27.09	27.09	26.90	26.90
P U	Productivity Factor	1.28	1.28	1.29	1.29
Dire	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
	- Annual Days of Program Operations	250.0	250.0	250.0	250.0
Attendance	- Annual Days of Program Operations	200.0	200.0	200.0	200.0
enc	- Hours per Day of Participant Attendance	6.00	6.00	6.00	6.00
T E	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
Ag	Annual Facility Cost per Participant	\$1,500.00	\$1,200.00	\$1,500.00	\$1,200.00
F	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
UD.	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%	20.08%	20.74%
visi	- 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
Su	- Number of Direct Care Staff Supervised	10	10	10	10
S	Supervision Cost per Participant per Billable Hour	\$2.93	\$2.80	\$1.97	\$1.88
<u>4</u> H	- 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
	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
rati	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00
P b li li	Program Operations Cost per Billable Hour	\$2.60	\$2.60	\$1.74	\$1.74
Admin. and bg. Operation	- Administration Percent	12.0%	12.0%	12.0%	12.0%
Pro V	Administration Cost per Billable Hour	\$5.08	\$4.91	\$3.92	\$3.79
F	Rate per Billable Hour	\$42.35	\$40.90	\$32.65	\$31.58

Behavior Management, Community

		1:2 Base Model	RC Model	1:3 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%
Ś	- 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
Bei	Productivity Adjustments				
and	Total Hours	34.60	34.60	34.60	34.60
ges	- Program Set-Up/ Clean-Up - Recordkeeping and Reporting	0.96 0.77	0.96 0.77	0.96 0.96	0.96 0.96
Wa	- Supervision and Other Employer Time	1.78	1.78	0.96 1.78	1.78
aff	- Training	0.96	0.96	0.96	0.96
e St	- Paid Time Off	3.04	3.04	3.04	3.04
Car	"Billable" Hours	27.09	27.09	26.90	26.90
ect 6	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	<mark></mark>	<mark>88%</mark>	<mark></mark>	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
JCe	- 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	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>	6.00
	Hours per Year of Participant Attendance	1,320	1,320	1,320	1,320
	Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
eg B	- 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
	Allocated Miles per Participant per Week Annual Mileage Cost/ Participant (at 250 days of operation)	142.1 \$4,154.96	177.8 \$5,201.82	94.7 \$2,769.98	118.6 \$3,467.88
	Mileage Cost per Participant per Billable Hour	\$3.15	\$3,201.82 \$3.94	\$2,709.98 \$ 2.10	\$3,407.88 \$2.63
	- 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
aci	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
ion	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%	20.08%	20.74%
rvis	- 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
Ś	- Number of Direct Care Staff Supervised	10	<u>10</u>	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
Ov sig	- Hours of Oversight per Week	2.00	2.00	2.00	2.00
<u>s</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	\$35.51	\$35.10	\$27.22	\$26.88
n. a)era	- Daily Program Operations Costs Program Operations Cost per Billable Hour	\$20.00 \$2.15	\$20.00 \$2.15	\$20.00 \$1.43	\$20.00 \$1.43
Admin. and og. Operatio		\$2.15	\$2.15	\$1.43	\$1.43
A(rog.	- Administration Percent	12.0%	12.0%	12.0%	12.0%
L L	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:			
		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%
s.	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	<mark>5.74%</mark>	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$25.89	\$24.72	\$25.89	\$24.72
Ben	Productivity Adjustments				
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
E M	- Supervision and Other Employer Time	1.78	1.78	1.78	1.78
Staj	- Training	0.96	0.96	0.96	0.96
Inc	- Paid Time Off	3.04	<u>3.04</u>	3.04	3.04
Ű	"Billable" Hours	27.09	27.09	26.90	26.90
rect	Productivity Factor	1.28	1.28	1.29	1.29
Di	Staffing Ratio				
	- Group Size (Participants per Direct Care Staff)	2.0	2.0	3.0	3.0
	- Participant Attendance Rate	80%	<u>80%</u>	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
Ā	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
9	- 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
Mil	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
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	\$1.25	\$1.00	\$1.25	\$1.00
	- Supervisor Hourly Wage	\$25.24	\$23.98	\$25.24	\$23.98
ion	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%	20.08%	20.74%
IVIS	- Workers' Compensation Rate (as a percent of wages)	<u>5.74%</u>	5.74%	5.74%	5.74%
Supervision	Weekly Supervision Cost	\$1,270.28	\$1,213.20	\$1,270.28	\$1,213.20
Ñ	- 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
불표	- 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
_	Oversight Cost per Billable Hour	\$9.78	\$9.81	\$9.85	\$9.88
d ons	Cost per Hour, Before Program Operations and Administration	\$38.48	\$38.16	\$29.53	\$29.23
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00
nin. Dpe	Program Operations Cost per Billable Hour	\$2.60	\$2.60	\$1.74	\$1.74
Adn ₿. (- Administration Percent	12.0%	12.0%	12.0%	12.0%
Pro	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
		\$40 . 08	\$40 . 32	433.33	\$33.19

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%
its	- Direct Care Staff Hourly Wage	\$16.50	\$15.68
nef	- Employee Benefit Rate (as a percent of wages)	23.55%	24.38%
I Be	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	4.83% \$21.18	<mark>4.83%</mark> \$20.26
Direct Care Staff Wages and Benefits		\$21.10	\$20.20
ges	Productivity Adjustments	24.60	24.60
Wa	Total Hours - Recordkeeping and Reporting	34.60	34.60 0.77
aff	- Supervision and Other Employer Time	0.77	0.77
e St	- Missed Appointments (not redirected to other tasks)	0.77	0.77
Car	- Training	0.67	0.67
set (- Paid Time Off	3.04	3.04
Dire	"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
Mil	Weekly Mileage Cost	\$87.75	\$109.98
	Mileage Cost per Billable Hour	\$3.08	\$3.87
	- Supervisor Hourly Wage	\$25.24	\$23.98
u u	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
/isic	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Supervision	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 Supervision Cost per Billable Hour	<u>10</u> \$4.43	<u>10</u> \$4.23
s			
nd tior	Cost per Hour, Before Program Operations and Administration	\$33.35	\$32.82
n. a)era	- Daily Program Operations Costs Program Operations Cost per Billable Hour	\$20.00 \$3.51	\$20.00 \$3.51
Admin. and Prog. Operations			
Ac	- Administration Percent	12.0%	12.0%
A	Administration Cost per Billable Hour	\$5.03	\$4.95
	Rate per Billable Hour	\$41.89	\$41.28

In-Home Day Program

		1:2	2
		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%
Ĩts	- 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
d B	Productivity Adjustments		
an	Total Hours	34.60	34.60
lges	- Recordkeeping and Reporting	0.77	0.77
Ň	- Supervision and Other Employer Time	0.90	0.90
aff	- Training	0.67	0.67
e St	- Paid Time Off	3.04	3.04
Car	"Billable" Hours	29.22	29.22
set 6	Productivity Factor	1.18	1.18
Dire	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	2.0	2.0
	- Participant Attendance Rate	<u>88%</u>	<mark>88%</mark>
	- Adjusted Weighted Avg. of No. of Participants per Staff	1.76	1.76
	Staff Cost After Productivity Adj. per Billable Hour	\$14.20	\$13.58
	Amount per Mile	\$0.585	\$0.585
50	- Number of Miles Traveled per Vehicle per Week	150	188
Mileage	- Number of Participants per Vehicle	1.76	1.76
Mi	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
u	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
Supervision	- Workers' Compensation Rate (as a percent of wages)	<u>4.83%</u>	4.83%
perv	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	<u>10</u>	10 ©2 24
<u>s</u>	Supervision Cost per Participant per Billable Hour	\$2.45	\$2.34
nd tion	Cost per Hour, Before Program Operations and Administration	\$18.54	\$18.29
l. al erat	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and og. Operatio	Program Operations Cost per Billable Hour	\$1.94	\$1.94
	- Administration Percent	12.0%	12.0%
A go			
Admin. and Prog. Operations	Administration Cost per Billable Hour	\$2.79	\$2.76

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%
ĩts	- 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
d B	Productivity Adjustments		
s an	Total Hours	34.60	34.60
ges	- Recordkeeping and Reporting	0.97	0.97
) Å	- Supervision and Other Employer Time	0.90	0.90
aff	- Training	0.67	0.67
e St	- Paid Time Off	3.04	3.04
Car	"Billable" Hours	29.02	29.02
ect (Productivity Factor	1.19	1.19
Dir	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	3.0	3.0
	- Participant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff	88% 2.64	<mark>88%</mark> 2.64
			2.64
	Staff Cost After Productivity Adj. per Billable Hour	\$9.55	\$9.13
	Amount per Mile	\$0.585	\$0.585
e	- Number of Miles Traveled per Vehicle per Week	150	188
Mileage	- Number of Participants per Vehicle	2.64	2.64
Ŭ.	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
ы	- 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%
per	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
v	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
n. au erai	- 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

Participant-Directed Community-Based Training

		1:1		1:2	2
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
s	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>	70%	<mark>70%</mark>
efit	- Direct Care Staff Hourly Wage	\$16.50	\$15.68	\$16.50	\$15.68
3en	- Employee Benefit Rate (as a percent of wages)	23.55%	24.38%	23.55%	24.38%
l pu	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	5.74%	5.74%
s ai	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.33	\$20.40	\$21.33	\$20.40
Direct Care Staff Wages and Benefits	Productivity Adjustments				
ff.	Total Hours	34.60	34.60	34.60	34.60
Sta	- Recordkeeping and Reporting	0.79	0.79	0.79	0.79
are	- Training	0.12	0.12	0.12	0.12
Ü	- Paid Time Off	3.04	3.04	3.04	3.04
lifec	"Billable" Hours	30.65	30.65	30.65	30.65
Ē	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
io io	Cost per Hour, Before Program Operations and Administration	\$24.10	\$23.05	\$24.10	\$23.05
d b ons	- 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
l iii Q	- Administration Percent	0.0%	0.0%	0.0%	0.0%
Ad	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

		1:3	
		Base Model	RC Model
	Unit of Service	Hour	Hour
s	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>
efit	- Direct Care Staff Hourly Wage	\$16.50	\$15.68
3en	- Employee Benefit Rate (as a percent of wages)	23.55%	24.38%
H pr	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
s at	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.33	\$20.40
Direct Care Staff Wages and Benefits	Productivity Adjustments		24.50
aff	Total Hours	34.60	34.60
e S	- Recordkeeping and Reporting	0.99	0.99
Car	- Training	0.12	0.12
ct	- Paid Time Off "Billable" Hours	3.04	3.04
Dire		30.45	30.45
	Productivity Factor	1.14	1.14
	Staff Cost After Productivity Adj. per Billable Hour	\$24.32	\$23.26
in Di	Cost per Hour, Before Program Operations and Administration	\$24.32	\$23.26
d P ons	- Daily Program Operations Costs	\$0.00	\$0.00
an	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Admin. and Prog. Operations	- Administration Percent	0.0%	0.0%
Ad	Administration Cost per Billable Hour	\$0.00	\$0.00
L	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

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
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) 	<u>\$24.75</u>	\$23.52	\$24.75	\$23.52
t C Wa	- Employee Benefit Rate (as a percent of wages)	7.65%	7.65%	7.65%	7.65%
Direct Staff W and Ber	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	5.74%	5.74%
Di Sta	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$28.06	\$26.67	\$28.06	\$26.67
and Prog. rations	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. Oper	- Administration Percent	0.0%	0.0%	0.0%	0.0%
Ā	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

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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
	Cost per Hour, Before Program Operations and Administration	\$28.00	\$26.67
Admin. and Prog. Operations	- Daily Program Operations Costs Program Operations Cost per Billable Hour	\$0.00 \$0.00	\$0.00 \$0.00
Admin Op	- Administration Percent Administration Cost per Billable Hour	0.0% \$0.00	0.0% \$0.00
	Cost per Billable Hour	\$28.06	\$26.67
	- Number of Individuals Served Rate per Billable Hour	<u> </u>	3 \$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%	<mark>70%</mark>
lefi	- Direct Care Staff Hourly Wage	\$16.14	\$15.33
Ber	- Employee Benefit Rate (as a percent of wages)	23.90%	24.76%
pu	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
es a	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$20.92	\$20.01
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours	24.60	24.60
taff	- Supervision and Other Employer Time	34.60 0.90	34.60 0.90
e S	- Training	0.90	0.90
Car	- Paid Time Off	3.04	3.04
ect	"Billable" Hours	29.99	29.99
Dir	Productivity Factor	1.15	1.15
		1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$24.06	\$23.01
	- Supervisor Hourly Wage	\$25.24	\$23.98
E E	- 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
Sup	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
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$28.30	\$27.06
d P ion	- Daily Program Operations Costs	\$0.00	\$0.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
l ind	- Administration Percent	6.0%	6.0%
Ā	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	<mark>70%</mark>	70%
fits	- Direct Care Staff Hourly Wage	\$29.21	\$27.75
sue	- Employee Benefit Rate (as a percent of wages)	16.63%	17.10%
I Be	- Workers' Compensation Rate (as a percent of wages)	8.17%	8.17%
s and	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$36.45	\$34.76
Direct Care Staff Wages and Benefits	Productivity Adjustments	2 4 7 6	• • • • •
θΨ	Total Hours	34.60	34.60
Sta	- Travel Time without Individuals	3.99 0.90	4.99 0.90
are	- Supervision and Other Employer Time - Training	0.90	0.90
Ü	- Paid Time Off	3.04	3.04
irec	"Billable" Hours	26.00	25.00
D	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
9	- Less: Vehicle trade-in/salvage value	\$4,000	\$4,000
Mileage	- Vehicle useful life, miles	125,000	125,000
Mil	- Vehicle acquisition per Mile	\$0.288	\$0.288
	- Adjusted amount per Mile	\$0.613	\$0.613
	Mileage Cost per Trip	\$27.59	\$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
g	- Supervisor Hourly Wage	\$35.74	\$33.95
isio	- Supervisor Benefit Rate (as a percent of wages)	16.43%	16.89%
ervi	- Workers' Compensation Rate (as a percent of wages)	8.17%	8.17%
Supervision	Weekly Supervision Cost	\$1,781.28	\$1,698.31
	- Number of Direct Care Staff Supervised Supervision Cost per Trip	<u>10</u> \$9.59	10 \$11.01
á			
Pro	Cost per Hour, Before Program Operations and Administration	\$105.05	\$123.23
and atio	- Program Operations Costs Program Operations Cost per Trip	\$10.00 \$10.00	\$10.00 \$10.00
Admin. and Prog Operations			
Adn	- Administration Percent	12.0%	12.0%
`	Administration Cost per Trip	\$15.69 \$120.74	\$18.17 \$151.40
	Cost per Trip	\$130.74	\$151.40
	- Number of Individuals Served	8 ©1< 24	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	<mark>70%</mark>	70%
Îits	- Direct Care Staff Hourly Wage	\$29.21	\$27.75
sue	- Employee Benefit Rate (as a percent of wages)	16.63%	17.10%
1 Be	- Workers' Compensation Rate (as a percent of wages)	8.17%	8.17%
sanc	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$36.45	\$34.76
Direct Care Staff Wages and Benefits	Productivity Adjustments		
ΤW	Total Hours	34.60	34.60
Staf	- Travel Time without Individuals	3.99	4.99
lie (- Supervision and Other Employer Time	0.90	0.90
Ca	- Training - Paid Time Off	0.67	0.67
rect	- Paid Time Off "Billable" Hours	3.04 26.00	3.04 25.00
Di	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
96	- Less: Vehicle trade-in/salvage value	\$5,500	\$5,500
Mileage	- Vehicle useful life, miles	125,000	125,000
Ŭ Ŭ	- Vehicle acquisition per Mile - Adjusted amount per Mile	\$0.396 \$0.721	\$0.396 \$0.721
	Mileage Cost per Trip	\$32.45	\$40.59
	- Number of Staff Hours per Trip - Amount per Staff Hour	1.67	1.88 \$47.07
	Staff Cost per Trip	\$48.48 \$80.96	\$47.97 \$90.18
E E	- Supervisor Hourly Wage	\$35.74	\$33.95
isic	- Supervisor Benefit Rate (as a percent of wages)	16.43%	16.89%
Supervision	- Workers' Compensation Rate (as a percent of wages) Weekly Supervision Cost	<u>8.17%</u> \$1.781.28	<u>8.17%</u> \$1,698.31
Sup	- Number of Direct Care Staff Supervised	\$1,781.28 10	\$1,098.31 10
	Supervision Cost per Trip	\$11.44	\$12.77
áz			
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$124.85	\$143.54
	- Program Operations Costs	\$10.00 \$10.00	\$10.00 \$10.00
	Program Operations Cost per Trip	\$10.00	\$10.00
	- Administration Percent	12.0%	12.0%
4	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
s	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>
lefit	- Direct Care Staff Hourly Wage	\$16.50	\$15.68
3en	- Employee Benefit Rate (as a percent of wages)	23.55%	24.38%
[pu	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
s ai	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.33	\$20.40
Direct Care Staff Wages and Benefits	Productivity Adjustments		
ff./	Total Hours	34.60	34.60
Sta	- Supervision and Other Employer Time	0.90	0.90
are	- Training	0.67	0.67
U C	- Paid Time Off	3.04	3.04
lirec	"Billable" Hours	29.99	29.99
D D	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	\$0.585	\$0.585
age	Mileage Cost per Trip	\$8.78	\$11.00
Mileage			
2	- 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%
lipei	Weekly Supervision Cost	\$1,270.28	\$1,213.20
Sc	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Trip	\$2.41	\$2.75
â	Cost per Hour, Before Program Operations and Administration	\$25.17	\$29.70
l Pr	-Program Operations Cost per Trip	\$0.00	\$29.70 \$0.00
anc	Program Operations Cost per Trip	<u>\$0.00</u> \$0.00	\$0.00 \$0.00
Admin. and Prog. Operations			
C dm	- Administration Percent	12.0%	12.0%
A	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
s	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>
lefit	- Direct Care Staff Hourly Wage	\$16.50	\$15.68
Ber	- Employee Benefit Rate (as a percent of wages)	23.55%	24.38%
pu	- Workers' Compensation Rate (as a percent of wages)	<u>5.74%</u>	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.33	\$20.40
Ma	Productivity Adjustments		
aff	Total Hours	34.60	34.60
st	- Supervision and Other Employer Time	0.90	0.90
are	- Training	0.67	0.67
E U	- Paid Time Off	3.04	3.04
iree	"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
e	- Vehicle useful life, miles	125,000	125,000
Mileage	- Vehicle acquisition per Mile	\$0.396	\$0.396
Mi	- 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	\$25.40 \$15.95
		\$13.90	\$13.93
	- Supervisor Hourly Wage	\$25.24	\$23.98
sion	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
iv.	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Supervision	Weekly Supervision Cost	\$1,270.28	\$1,213.20
Š	- 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
d Pr ions	-Program Operations Cost per Trip	\$0.00	\$0.00
Admin. and] Operatior	Program Operations Cost per Trip	\$0.00	\$0.00
l mp	- Administration Percent	12.0%	12.0%
A	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%
I Be	- 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		
N [®]	Total Hours	34.60	34.60
taff	- Travel Time without Individuals	1.54	1.93
e Si	- Supervision and Other Employer Time	0.90	0.90
Car	- Training	0.67	0.67
ct (- Paid Time Off	3.04	3.04
Dire	"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
E E	- 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
Sup	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 Pr	- Daily Program Operations Costs	\$0.00	\$0.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Op	- Administration Percent	6.0%	6.0%
Ψ	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	<u>\$10.00</u>	<mark>\$10.00</mark>
- 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

	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	<u>\$10.00</u>	<mark>\$10.00</mark>
- 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

Transportation Broker, Non-Ambulatory

		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
Wa	- Supervision and Other Employer Time	0.68	0.68	<mark>0.68</mark>	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 C	Productivity Factor	1.18	1.18	1.18	1.18
Dire	Staffing Ratio				
	- Group Size (Participants per Direct Care Staff)	2.0	2.0	3.0	3.0
	- Participant Attendance Rate	88%	<mark></mark>	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
lda	- Annual Days of Participant Attendance	220.0	220.0	220.0	220.0
tter	- Hours per Day of Participant Attendance	6.00	6.00	6.00	6.00
×	Hours per Year of Participant Attendance	1,320	1,320	1,320	1,320
	Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
e	- 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
Mi	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
	- 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/ C/	- Accreditation, annual cost per Job Coach	\$667.00	\$667.00	\$667.00	\$667.00
Ac	- Annual billable hours per Job Coach, Total	2,694.35	2,694.35	4,014.07	4,014.07
	Accreditation cost per Individual per Billable Hour	\$0.25	\$0.25	\$0.17	\$0.17
d ons	Cost per Hour, Before Program Operations and Administration	\$23.32	\$23.20	\$15.55	\$15.48
an rati	- 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
Adı og.	- Administration Percent	12.0%	12.0%	12.0%	12.0%
$P_{r_{t}}$	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%	<mark>70%</mark>	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				
an	Total Hours	34.60	34.60	34.60	34.60
ges	- Recordkeeping and Reporting	1.16	1.16	1.35	1.35
Wa	- Supervision and Other Employer Time	0.68	<mark>0.68</mark>	0.68	0.68
aff	- Training	0.67	<mark>0.67</mark>	0.67	0.67
St	- Paid Time Off	3.04	<u>3.04</u>	3.04	3.04
are	"Billable" Hours	29.05	29.05	28.86	28.86
set C	Productivity Factor	1.19	1.19	1.20	1.20
Dir	Staffing Ratio			5.0	
	- Group Size (Participants per Direct Care Staff)	4.0	4.0	5.0	5.0
	- Participant Attendance Rate	88%	88%	<mark>88%</mark>	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
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
vtte	- Hours per Day of Participant Attendance	6.00	6.00	6.00	6.00
<u> </u>	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 e	- Number of Miles Traveled per Vehicle per Week	250	313	250	313
Mileage	- Number of Participants per Vehicle	3.52	<u>3.52</u>	4.40	4.40
Mi	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
9	- 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
U D D	- Accreditation, annual cost per Job Coach	\$667.00	\$667.00	\$667.00	\$667.00
Ă I	- 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
ion:	Cost per Hour, Before Program Operations and Administration	\$11.74	\$11.69	\$9.46	\$9.41
. an srat	- Daily Program Operations Costs	\$20.00	<mark>\$20.00</mark>	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.08	\$1.08	\$0.86	\$0.86
Ad og.	- 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

		1:6		1:7	
		Base Model RC Model		Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>	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				
an	Total Hours	34.60	34.60	34.60	34.60
lges	- Recordkeeping and Reporting	1.54	1.54	1.74	1.74
Ma	- Supervision and Other Employer Time	0.68	0.68	0.68	0.68
aff	- Training	0.67	0.67	0.67	0.67
e St	- Paid Time Off	3.04	3.04	3.04	3.04
are	"Billable" Hours	28.67	28.67	28.47	28.47
ect (Productivity Factor	1.21	1.21	1.22	1.22
Dir	Staffing Ratio	<u> </u>	<u> </u>	7.0	7.0
	- Group Size (Participants per Direct Care Staff)	6.0	6.0	7.0	7.0
	 Participant Attendance Rate Adjusted Weighted Avg. of No. of Participants per Staff 	88% 5.28	88% 5.28	88% 6.16	<mark>88%</mark> 6.16
	Staff Cost After Productivity Adj. per Billable Hour	\$6.81	\$6.50	\$5.88	\$5.62
<u>ب</u>					
Attendance	 Annual Days of Program Operations Annual Days of Participant Attendance 	250.0 220.0	250.0 220.0	250.0 220.0	250.0 220.0
end	- Annual Days of Participant Attendance - Hours per Day of Participant Attendance	6.00	6.00	6.00	6.00
Att	Hours per Vear of Participant Attendance	1,320	1,320	1,320	1,320
	Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
age	 Number of Miles Traveled per Vehicle per Week Number of Participants per Vehicle 	250 5.28	313 5.28	250 6.16	313 6.16
Mileage	Allocated Miles per Participant per Week	47.4	59.3	40.6	50.8
Z	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	\$1,100.13 \$1.13
	- 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
LRF lita	- Number of Job Coaches per accreditation	5.00	5.00	5.00	5.00
CARF	- Accreditation, annual cost per Job Coach	\$667.00	\$667.00	\$667.00	\$667.00
Ace	- Annual billable hours per Job Coach, Total	7,871.64	7,871.64	9,119.51	9,119.51
	Accreditation cost per Individual per Billable Hour	\$0.08	\$0.08	\$0.07	\$0.07
d ons	Cost per Hour, Before Program Operations and Administration	\$7.94	\$7.89	\$6.85	\$6.82
an(rati	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.72	\$0.72	\$0.61	\$0.61
Adı og.	- Administration Percent	12.0%	12.0%	12.0%	12.0%
Pr	Administration Cost per Billable Hour	\$1.18	\$1.17	\$1.02	\$1.01
	Rate per Billable Hour	\$9.84	\$9.78	\$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
d B	Productivity Adjustments		
s an	Total Hours	34.60	34.60
ages	- Recordkeeping and Reporting	1.94	1.94
Ň	- Supervision and Other Employer Time	0.68	0.68
taff	- Training - Paid Time Off	0.67 3.04	0.67 3.04
e S	"Billable" Hours	28.27	28.27
Cai	Productivity Factor	1.22	1.22
ect	-	1.22	1.22
Di.	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
lce	- Annual Days of Program Operations	250.0	250.0
dan	- 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
e	- Number of Miles Traveled per Vehicle per Week	250	313
Mileage	- Number of Participants per Vehicle	7.04	7.04
Wi U	Allocated Miles per Participant per Week	35.5	44.5
	Annual Mileage Cost/ Participant	\$1,038.67	\$1,300.46
	Mileage Cost per Participant per Billable Hour	\$0.79	\$0.99
Ч	- Accreditation, three years	\$10,000	\$10,000
CARF ccreditation	- Accreditation, annual amount - Number of Job Coaches per accreditation	\$3,333.33	\$3,333.33
CARF	- Accreditation, annual cost per Job Coach	\$667.00	\$667.00
Acci	- Annual billable hours per Job Coach, Total	10,349.08	10,349.08
	Accreditation cost per Individual per Billable Hour	\$0.06	\$0.06
sue	Cost per Hour, Before Program Operations and Administration	\$6.00	\$5.96
and atic	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.54	\$0.54
Adm g. C	- Administration Percent	12.0%	12.0%
Pro	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%	<mark>70%</mark>
N.	- Direct Care Staff Hourly Wage	\$30.11	\$28.60
efit	- Employee Benefit Rate (as a percent of wages)	16.36%	16.82%
3en	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
I pu	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$36.76	\$35.05
Direct Care Staff Wages and Benefits	Productivity Adjustments		
A ²	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
U T T	- Training	0.67	0.67
irec	- 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
llea	- Amount per Mile	\$0.585	\$0.585
Ŭ.	Weekly Mileage Cost	\$50.90	\$63.18
	Mileage Cost per Billable Hour	\$2.05	\$2.58
E E	- Accreditation, three years	\$10,000	\$10,000
CARF Accreditation	- Accreditation, annual amount	\$3,333.33	\$3,333.33
CARF	- Number of Job Developers per accreditation	5.00	5.00
C C L	- Accreditation, annual cost per Job Developer	\$667.00	\$667.00
A A	- 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
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$4.03	\$4.08
Op Op	- Administration Percent	12.0%	12.0%
Ac	Administration Cost per Billable Hour	\$7.87	\$7.72
	Rate per Billable Hour	\$65.57	\$64.32

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>
	- Direct Care Staff Hourly Wage	\$23.89	\$22.70
fits	- Employee Benefit Rate (as a percent of wages)	18.63%	19.20%
ene	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.71	\$28.36
ano	Productivity Adjustments		
ges	Total Hours	34.60	34.60
Wa	- Travel Time Between Individuals	2.32	2.90
aff.	- Collateral Contacts (not billable)	0.77	0.75
Ste	- Recordkeeping and Reporting	0.77	0.75
are	- Supervision and Other Employer Time	0.68	0.67
	- Training	0.67	0.67
iree	- 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
	- 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	\$5,555.55 5.00
CA	- Accreditation, annual cost per Job Coach	\$667.00	\$667.00
Acc	- Annual billable hours per Job Coach, Total	1,370.20	1,342.64
	Accreditation cost per Individual per Billable Hour	\$0.49	\$0.50
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Pro	Cost per Hour, Before Program Operations and Administration	\$42.30	\$42.19
nd] tion	- Daily Program Operations Costs	\$20.00	\$20.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$3.80	\$3.87
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Ϋ́	Administration Cost per Billable Hour	\$6.29	\$6.28
	Rate per Billable Hour	\$52.39	\$52.34

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Facility Cost per Participant per Billable Hour\$0.28\$0.23\$0.28\$0.23bood per for Program Operations and Administration\$9.75\$9.49\$7.99\$7.81- Daily Program Operations Costs\$20.00\$20.00\$20.00\$20.00\$20.00Program Operations Cost per Billable Hour\$1.08\$1.08\$0.86\$0.86\$0.86- Administration Percent12.0%12.0%12.0%12.0%\$1.18- Administration Cost per Billable Hour\$1.48\$1.44\$1.21\$1.88	Fa						
SideCost 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\$20.00\$20.00Program Operations Cost per Billable Hour\$1.08\$1.08\$0.86\$0.86\$0.86- Administration Percent12.0%12.0%12.0%12.0%12.0%Administration Cost per Billable Hour\$1.48\$1.44\$1.21\$1.18							
	og.						
	and Pro					8	
						\$0.86	
	Op€	- Administration Percent	12.0%	12.0%	12.0%	12.0%	
	Ad					\$1.18	
Trace per Dinable Hour 510,00		Rate per Billable Hour	\$12.31	\$12.01	\$10.06	\$9.85	

		1:	1:6		7
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	<mark>70%</mark>	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					
Direct Care Staff Wages and Benefits	Productivity Adjustments	24.60	24.60	24.60	24.60
an	Total Hours - Program Set-Up/ Clean-Up	34.60 0.97	34.60 0.97	34.60	34.60 0.97
ages	- Program Set-Op/ Clean-Op - Recordkeeping and Reporting	0.97	0.97	0.97 0.77	0.97
M	- Supervision and Other Employer Time	0.90	0.77	0.77	0.77
taff	- Training	0.67	0.90	0.67	0.67
e Si	- Paid Time Off	3.04	3.04	3.04	3.04
Car	"Billable" Hours	28.25	28.25	28.25	28.25
sct	Productivity Factor	1.22	1.22	1.22	1.22
Dire					
	Staffing Ratio - Group Size (Participants per Direct Care Staff)	6.0	<u> </u>	7.0	7.0
	- Participant Attendance Rate	88%	6.0 88%	88%	7.0 88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	5.28	5.28	6.16	6.16
	Staff Cost After Productivity Adj. per Billable Hour	\$4.91	\$4.70	\$4.21	\$4.02
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
Atte	- Hours per Day of Participant Attendance	6.00	6.00	6.00	6.00
	Hours per Year of Participant Attendance	1,320	1,320	1,320	1,320
	Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
eg B	- Number of Miles Traveled per Vehicle per Week	250	313	250	313
Mileage	- Number of Participants per Vehicle	8.00	8.00	8.00	8.00
X	Allocated Miles per Participant per Week	31.3	39.1	31.3	39.1
	Annual Mileage Cost/ Participant Mileage Cost per Participant per Billable Hour	\$914.06	\$1,144.55	\$914.06	\$1,144.55
	Mileage Cost per l'articipant per binable Hour	\$0.69	\$0.87	\$0.69	\$0.87
	- Supervisor Hourly Wage	\$25.24	<mark>\$23.98</mark>	<u>\$25.24</u>	\$23.98
on	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%	20.08%	20.74%
visi	- Workers' Compensation Rate (as a percent of wages)	5.20%	<u>5.20%</u>	5.20%	5.20%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$30.20	\$31.62	\$30.20
St	Weekly Supervision Cost - Number of Direct Care Staff Supervised	\$1,264.80	\$1,208.00	\$1,264.80	\$1,208.00
	Supervision Cost per Participant per Billable Hour	\$0.94	\$0.90	\$0.81	\$0.77
	- Square Feet of Service Space per Participant	50 ©15 00	50 ¢12.00	50 \$15.00	50 ¢12.00
Facility	 Annual Cost per Square Foot Amount reimbursable under Habilitative Services 	\$15.00 50.0%	\$12.00 50.0%	\$15.00 50.0%	\$12.00 50.0%
Гa	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	\$0.00 \$0.23
ஞ்					
Pro ns	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs	\$6.82 \$20.00	\$6.70 \$20.00	\$5.99 \$20.00	\$5.89 \$20.00
Admin. and Prog. Operations	Program Operations Costs Program Operations Costs	\$20.00 \$0.72	\$20.00 \$0.72	\$20.00 \$0.61	\$20.00 \$0.61
uin. Dper					
Adm C	- Administration Percent		12.0%	12.0%	12.0%
4	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	<mark>70%</mark>	<mark>70%</mark>	<mark>70%</mark>	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						
d B	Productivity Adjustments	24.60	24.60	24.60	24.60	
an	Total Hours	34.60	34.60	34.60	34.60	
lges	- Program Set-Up/ Clean-Up	0.97 0.77	0.97 0.77	0.97 0.77	0.97 0.77	
Aa 🛛	- Recordkeeping and Reporting - Supervision and Other Employer Time	0.77	0.77	0.77	0.77	
aff	- Training	0.90	0.90	0.90	0.90	
e St	- Paid Time Off	3.04	3.04	3.04	3.04	
Car	"Billable" Hours	28.25	28.25	28.25	28.25	
sct	Productivity Factor	1.22	1.22	1.22	1.22	
Direct Care Staff Wages and Benefits						
	Staffing Ratio			0.0	0.0	
	- Group Size (Participants per Direct Care Staff)	8.0 88%	8.0 88%	9.0 88%	9.0 88%	
	 Participant Attendance Rate Adjusted Weighted Avg. of No. of Participants per Staff 	7.04	7.04	7.92	7.92	
	- Aujusicu weighteu Avg. of No. of Farticipants per Staff	7.04			1.92	
	Staff Cost After Productivity Adj. per Billable Hour	\$3.68	\$3.52	\$3.27	\$3.13	
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	
Atte	- 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	
g	- Number of Miles Traveled per Vehicle per Week	250	313	250	313	
Mileage	- Number of Participants per Vehicle	8.00	8.00	8.00	8.00	
X I	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	<u>\$25.24</u>	\$23.98	
5	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%	20.08%	20.74%	
visi	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%	5.20%	5.20%	
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$30.20	\$31.62	\$30.20	
Su	Weekly Supervision Cost - Number of Direct Care Staff Supervised	\$1,264.80	\$1,208.00	\$1,264.80	\$1,208.00	
	Supervision Cost per Participant per Billable Hour	\$0.71	10 \$0.68	\$0.63	10 \$0.60	
	- Square Feet of Service Space per Participant	50	50	50	50	
Facility	 Annual Cost per Square Foot Amount reimbursable under Habilitative Services 	\$15.00	\$12.00	\$15.00	\$12.00	
Fac	Annual Facility Cost per Participant	<u>50.0%</u> \$375.00	<u>50.0%</u> \$300.00	<u>50.0%</u> \$375.00	<mark>50.0%</mark> \$300.00	
	Facility Cost per Participant per Billable Hour	\$375.00 \$0.28	\$300.00 \$0.23	\$375.00 \$0.28	\$300.00 \$0.23	
ல்						
Pro	Cost per Hour, Before Program Operations and Administration	\$5.36	\$5.30	\$4.87	\$4.83	
und atio	- Daily Program Operations Costs Program Operations Cost per Billable Hour	\$20.00 \$0.54	\$20.00 \$0.54	\$20.00 \$0.48	\$20.00 \$0.48	
Admin. and Prog. Operations		\$0.54	\$0.54	\$0.48	\$0.48	
l mb. O	- Administration Percent	12.0%	<u>12.0%</u>	<u>12.0%</u>	12.0%	
Ā	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	<mark>70%</mark>	<mark>70%</mark>	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					
Direct Care Staff Wages and Benefits	Productivity Adjustments	24.60	24.60	24.60	24.60
s an	Total Hours - Program Set-Up/ Clean-Up	34.60 0.97	34.60 0.97	34.60 0.97	34.60 0.97
ages	- Program Set-Op/ Clean-Op - Recordkeeping and Reporting	0.97	0.97	1.16	0.97
M ⁸	- Supervision and Other Employer Time	0.97	0.97	0.90	0.90
taff	- Training	0.67	0.90	0.90	0.90
e Si	- Paid Time Off	3.04	3.04	3.04	3.04
Car	"Billable" Hours	28.05	28.05	27.86	27.86
sct	Productivity Factor	1.23	1.23	1.24	1.24
Dire					
	Staffing Ratio	12.0	12.0	17.0	17.0
	- Group Size (Participants per Direct Care Staff)	12.0	12.0	17.0	17.0
	 Participant Attendance Rate Adjusted Weighted Avg. of No. of Participants per Staff 	88%	88%	<u>88%</u>	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
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
4	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	8.00	8.00	8.00	8.00
W	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
uo	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%	20.08%	20.74%
visi	- Workers' Compensation Rate (as a percent of wages)	<u>5.20%</u>	5.20%	<u>5.20%</u>	5.20%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$30.20	\$31.62	\$30.20
Su	Weekly Supervision Cost	\$1,264.80	\$1,208.00	\$1,264.80	\$1,208.00
	- Number of Direct Care Staff Supervised	10	10 00.45		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
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00	\$15.00	\$12.00
Fac	- Amount reimbursable under Habilitative Services	<u>50.0%</u>	<u>50.0%</u>	50.0%	<u>50.0%</u>
	Annual Facility Cost per Participant	\$375.00	\$300.00	\$375.00	\$300.00
<u> </u>	Facility Cost per Participant per Billable Hour	\$0.28	\$0.23	\$0.28	\$0.23
rog	Cost per Hour, Before Program Operations and Administration	\$3.91	\$3.92	\$3.06	\$3.10
ion:	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.36	\$0.36	\$0.25	\$0.25
Op	- Administration Percent	12.0%	12.0%	12.0%	12.0%
Ad	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	<mark>70%</mark>	<mark>70%</mark>	<mark>70%</mark>	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%
efits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.24	\$20.32	\$21.24	\$20.32
Direct Care Staff Wages and Benefits	Productivity Adjustments				
pun	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	1.35	1.35	1.54	1.54
ΗM	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90
Staj	- Training	0.67	0.67	0.67	0.67
nre	- Paid Time Off	3.04	3.04	3.04	3.04
Ŭ L	"Billable" Hours	27.67	27.67	27.48	27.48
rect	Productivity Factor	1.25	1.25	1.26	1.26
Ē	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
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
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
9	- 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
E	- 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)	5.20%	5.20%	5.20%	5.20%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$30.20	\$31.62	\$30.20
Sup	Weekly Supervision Cost	\$1,264.80	\$1,208.00	\$1,264.80	\$1,208.00
	- Number of Direct Care Staff Supervised	<u>10</u>	10	<u> </u>	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
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00	\$15.00	\$12.00
acil	- Amount reimbursable under Habilitative Services	50.0%	50.0%	50.0%	50.0%
Гщ.	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
0 60	Cost per Hour, Before Program Operations and Administration	\$2.60	\$2.66	\$2.31	\$2.38
d Pr ons	- 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
min. Ope	- Administration Percent	12.0%	12.0%	12.0%	12.0%
- Pqi	Administration Cost per Billable Hour	\$0.38	\$0.39	\$0.34	\$0.35
L	Rate per Billable Hour	\$3.18	\$3.25	\$2.81	\$2.89
		JJ.10	\$3.23	J2.01	J2.09

		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	<mark>70%</mark>	<mark>70%</mark>	<mark>70%</mark>	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		•	• • •		•	
Direct Care Staff Wages and Benefits	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	
Wa	- Recordkeeping and Reporting	1.74	1.74	1.94	1.94	
aff	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90	
Ste	- 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	
t t	Productivity Factor	1.27	1.27	1.28	1.28	
lire		1.27	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	<mark>88%</mark>	<mark>88%</mark>	<mark>88%</mark>	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	
lce	- Annual Days of Program Operations	250.0	250.0	250.0	250.0	
Attendance	- Annual Days of Participant Attendance	220.0	220.0	220.0	220.0	
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	
e e	- Number of Miles Traveled per Vehicle per Week	250	313	250	313	
Mileage	- Number of Participants per Vehicle	8.00	8.00	8.00	8.00	
Mi	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%	
isic	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%	5.20%	5.20%	
erv	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$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	
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00	\$15.00	\$12.00	
acil	- Amount reimbursable under Habilitative Services	50.0%	50.0%	50.0%	50.0%	
Ľ.	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	\$2.11	\$2.19	\$2.01	\$2.09	
l Pr ons	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00	
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.13	\$0.13	\$0.12	\$0.12	
nin. Ope:						
Adn	- Administration Percent	<u>12.0%</u>	<u>12.0%</u>	<u>12.0%</u> \$0.29	12.0% \$0.30	
	Administration Cost per Billable Hour	\$0.31	\$0.32		\$0.30	
	Rate per Billable Hour	\$2.55	\$2.64	\$2.42	\$2.51	

Vendor Rate Study Development of Rate Models Kern 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
s l	- 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%	<mark>2.82%</mark>	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
/ag	- Travel Time Between Individuals	4.91	6.14	<mark>4.91</mark>	6.14
ŦΜ	- Recordkeeping and Reporting	3.34	3.21	<mark>4.46</mark>	4.28
Staf	- Supervision and Other Employer Time	0.45	0.43	0.45	0.43
re	- Missed Appointments (not redirected to other tasks)	0.89	0.85	<mark>0.89</mark>	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
Dii	- 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 erat	- 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
Ad og.	- Administration Percent	12.0%	12.0%	12.0%	12.0%
Pro	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	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%
Sfits	- 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 a	Total Hours	40.00	40.00
/ag	- Travel Time Between Individuals	4.91	6.14
Ψ	- 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
Cai	- Collateral contacts (not billable)	2.68	2.57
ect	- Training	0.48	0.48
Oirc	- 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
ilea	- Amount per Mile	\$0.585	\$0.585
X	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
an	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and og. Operatio	Program Operations Cost per Billable Hour	\$4.58	\$4.77
Adı og.	- Administration Percent	12.0%	12.0%
P _r	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	
Ś	- 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%	
3en	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 a	Total Hours	34.60	34.60	34.60	34.60	
/ag	- Travel Time Between Individuals	4.28	5.35	4.28	5.35	
ΞW	- 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	
Le (- 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	
rect	- Training	0.48	0.48	0.48	0.48	
Di	- Paid Time Off	3.04	<u>3.04</u>	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	
file	- 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	
sior	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.36%	13.07%	13.36%	
rvi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	<mark>2.82%</mark>	
Supervision	Weekly Supervision Cost	\$2,681.69	\$2,554.10	\$2,681.69	\$2,554.10	
S	- Number of Direct Care Staff Supervised	10	10	<u>10</u>	10	
	Supervision Cost per Billable Hour	\$11.95	\$11.85	\$12.48	\$12.37	
nd lion	Cost per Hour, Before Program Operations and Administration	\$89.59	\$90.09	\$93.65	\$94.49	
l. ar erat	- Daily Program Operations Costs	\$10.00	\$10.00	\$10.00	\$10.00	
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.23	\$2.32	\$2.33	\$2.42	
Ad og.	- Administration Percent	12.0%	12.0%	12.0%	12.0%	
Pr	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	
			Base Model	RC Model
	Unit of Service		Hour	Hour
	- Percent of Direct Care Staff Working Full-Time		<mark>70%</mark>	<mark>70%</mark>
	- Direct Care Staff Hourly Wage		\$40.61	\$38.58
10	- Employee Benefit Rate (as a percent of wages)		14.11%	14.45%
efits	- Workers' Compensation Rate (as a percent of wages)		2.82%	2.82%
Sene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$47.49	\$45.24
Direct Care Staff Wages and Benefits	Productivity Adjustments			
ss ai	Total Hours		34.60	34.60
age	- Travel Time Between Individuals		4.28	5.35
F V	- Recordkeeping and Reporting		3.69	3.54
taf	- Supervision and Other Employer Time		0.45	0.43
le S	- Missed Appointments (not redirected to other tasks)		0.78	0.75
Ca	- Collateral contacts (not billable)		1.17	1.12
ect	- Training		0.48	0.48
Dir	- Paid Time Off		3.04	3.04
	"Billable" Hours		20.71	19.89
	Productivity Factor		1.67	1.74
	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	<mark>\$54.96</mark>
Supervision	- Supervisor Benefit Rate (as a percent of wages)		13.07%	13.36%
rvis	- Workers' Compensation Rate (as a percent of wages)		2.82%	<mark>2.82%</mark>
nbe	Weekly Supervision Cost		\$2,681.69	\$2,554.10
Ň	- Number of Direct Care Staff Supervised		10	10
	Supervision Cost per Billable Hour		\$12.95	\$12.84
ions	Cost per Hour, Before Program Operations and Administration		\$97.15	\$97.91
. an	- Daily Program Operations Costs		\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour		\$2.41	\$2.51
Adı Dg.	- Administration Percent		12.0%	12.0%
Pro	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%
nef	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
l Be	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$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
Wa	- Recordkeeping and Reporting	4.01	4.01	5.13	5.13
aff	- Supervision and Other Employer Time	0.45	0.45	0.45	0.45
St	- Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	<mark>0.89</mark>
are	- Collateral contacts (not billable)	2.68	2.68	2.68	2.68
U C	- Training	0.48	0.48	0.48	0.48
ir.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
es	- Square Feet of Service Space	200	200	200	200
Clinic Space	- Annual Cost per Square Foot	\$24.00	\$19.20	\$24.00	<mark>\$19.20</mark>
ic.	Annual Clinic Cost	\$4,800.00	\$3,840.00	\$4,800.00	\$3,840.00
lii	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	- 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
Adı og. (- Administration Percent	12.0%	12.0%	12.0%	12.0%
Pr	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

E.

		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%
nefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Be	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$63.85
Direct Care Staff Wages and Benefits	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Wa	- Recordkeeping and Reporting	5.57	5.57
aff	- Supervision and Other Employer Time	0.45	0.45
St	- Missed Appointments (not redirected to other tasks)	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68
U C	- 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
e	- Square Feet of Service Space	200	200
Clinic Space	- Annual Cost per Square Foot	\$24.00	\$19.20
ic S	Annual Clinic Cost	\$4,800.00	\$3,840.00
lin	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 g. Operatio	Program Operations Cost per Billable Hour	\$3.83	\$3.83
Adr og. (- Administration Percent	12.0%	12.0%
Pr	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:		1:2		
		Base Model RC Model		Base Model	RC Model	
	Unit of Service	Hour	Hour	Hour	Hour	
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	<mark>70%</mark>	70%	70%	
	- Direct Care Staff Hourly Wage	\$40.61	\$38.58	\$40.61	\$38.58	
fits	- Employee Benefit Rate (as a percent of wages)	14.11%	14.45%	14.11%	14.45%	
ene	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%	
d Be	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$47.49	\$45.24	\$47.49	\$45.24	
Direct Care Staff Wages and Benefits	Productivity Adjustments					
lges	Total Hours	34.60	34.60	34.60	34.60	
Ma	- 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	
Car	- Collateral contacts (not billable)	1.17	1.17	1.17	1.17	
sct 0	- Training - Paid Time Off	0.48	0.48	0.48	0.48	
Dire	- Paid Time Off "Billable" Hours	3.04 26.15	3.04 26.15	3.04 25.18	3.04 25.18	
	Productivity Factor	1.32	1.32	1.37	1.37	
	Toductivity Pactor	1.52	1.52	1.57	1.57	
	Staff Cost After Productivity Adj. per Billable Hour	\$62.69	\$59.72	\$65.06	\$61.98	
8	- Square Feet of Service Space	200	200	200	200	
Clinic Space	- Annual Cost per Square Foot	\$24.00	\$19.20	\$24.00	\$19.20	
lic	Annual Clinic Cost	\$4,800.00	\$3,840.00	\$4,800.00	\$3,840.00	
Clir	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%	
rvis	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%	
npe	Weekly Supervision Cost	\$2,681.69	\$2,554.10	\$2,681.69	\$2,554.10	
N N	- Number of Direct Care Staff Supervised	10	<u> 10</u>	<u> </u>	10	
	Supervision Cost per Billable Hour	\$10.26	\$9.77	\$10.65	\$10.14	
p	Cost per Hour, Before Program Operations and Administration	\$76.48	\$72.31	\$79.38	\$75.05	
Admin. and Prog. Operations	- Daily Program Operations Costs	\$10.00	\$10.00	\$10.00	\$10.00	
	Program Operations Cost per Billable Hour	\$1.91	\$1.91	\$1.99	\$1.99	
	- Administration Percent	12.0%	12.0%	12.0%	12.0%	
Pro	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

		1:3	5
		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
its	- Employee Benefit Rate (as a percent of wages)	14.11%	14.45%
mef	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Be	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$47.49	\$45.24
Direct Care Staff Wages and Benefits	Productivity Adjustments		
lges	Total Hours	34.60	34.60
Ma	- Recordkeeping and Reporting	4.28	4.28
aff	- Supervision and Other Employer Time	0.45	0.45
St	- Missed Appointments (not redirected to other tasks)	0.78	0.78
are	- Collateral contacts (not billable)	1.17	1.17
ct U	- Training	0.48	0.48
lire	- Paid Time Off	3.04	3.04
	"Billable" Hours	24.40	24.40
	Productivity Factor	1.42	1.42
	Staff Cost After Productivity Adj. per Billable Hour	\$67.44	\$64.24
es	- Square Feet of Service Space	200	200
Clinic Space	- Annual Cost per Square Foot	\$24.00	\$19.20
lic	Annual Clinic Cost	\$4,800.00	\$3,840.00
l lin	Annual Billable Hours	1,268.80	\$1,268.80
	Clinic Space Cost per Billable Hour	\$3.78	\$3.03
	- Supervisor Hourly Wage	\$57.85	\$54.96
Supervision	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.36%
rvis	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
bei	Weekly Supervision Cost	\$2,681.69	\$2,554.10
N N	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$10.99	\$10.47
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$82.21	\$77.74
Admin. and og. Operatio	- Daily Program Operations Costs	<mark>\$10.00</mark>	\$10.00
Opé	Program Operations Cost per Billable Hour	\$2.05	\$2.05
Adı .gc	- Administration Percent	12.0%	12.0%
Pr(Administration Cost per Billable Hour	\$11.49	\$10.88
	Cost per Billable Hour	\$95.75	\$90.67
	- 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	
s	- 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%	
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$63.85	\$67.04	\$63.85	
I pu	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	
fw	- 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	
Cai	- 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	
age	- 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	
	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	
Adi og.	- Administration Percent	12.0%	12.0%	12.0%	12.0%	
Pr	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	

E.

Adaptive Skill	s Trainer;	Licensed	Professional
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		1:3	5
		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
s	- Employee Benefit Rate (as a percent of wages)	13.07%	13.36%
efits	- 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
and	Productivity Adjustments		
es	Total Hours	40.00	40.00
Vag	- Travel Time Between Individuals	4.91	6.14
ffγ	- 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
rect	- 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
age	- 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
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$128.04	\$128.92
. an	- 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

		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	\$40.61	\$38.58	\$40.61	\$38.58	
s	- Employee Benefit Rate (as a percent of wages)	15.38%	15.78%	15.38%	15.78%	
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)	\$48.00	\$45.76	\$48.00	\$45.76	
Direct Care Staff Wages and Benefits	Productivity Adjustments					
es a	Total Hours	40.00	40.00	40.00	40.00	
/ag	- Travel Time Between Individuals	4.91	6.14	4.91	6.14	
ΤW	- Recordkeeping and Reporting	2.23	2.14	3.34	3.21	
Staf	- Supervision and Other Employer Time	0.45	0.43	0.45	0.43	
Le C	- Missed Appointments (not redirected to other tasks)	0.89	0.85	0.89	0.85	
Ca	- Collateral contacts (not billable)	1.34	1.29	1.34	1.29	
ect	- Training	0.48	0.48	0.48	0.48	
Dir	- 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	\$74.40	\$73.67	\$77.76	\$76.88	
	- 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	\$4.53	\$5.89	\$4.73	\$6.16	
_	- Supervisor Hourly Wage	\$57.85	<mark>\$54.96</mark>	\$57.85	\$54.96	
sion	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.36%	13.07%	13.36%	
ivi	- 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	
N N	- Number of Direct Care Staff Supervised	10	10	10	10	
~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~	Supervision Cost per Billable Hour	\$10.37	\$10.29	\$10.84	\$10.75	
bu	Cost per Hour, Before Program Operations and Administration	\$89.30	\$89.85	\$93.33	\$93.79	
. ar	- Daily Program Operations Costs	\$10.00	<mark>\$10.00</mark>	<b>\$10.00</b>	\$10.00	
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.93	\$2.01	\$2.02	\$2.11	
Ad og.	- Administration Percent	12.0%	12.0%	12.0%	12.0%	
Pr	Administration Cost per Billable Hour	\$12.44	\$12.53	\$13.00	\$13.08	
	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	

### Adaptive Skills Trainer; Specialist

		1:3	5
		 Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$40.61	\$38.58
	- Employee Benefit Rate (as a percent of wages)	15.38%	15.78%
efits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Sene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$48.00	\$45.76
I P	Productivity Adjustments		
Direct Care Staff Wages and Benefits	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	6.14
Į ∧	- Recordkeeping and Reporting	4.24	4.07
tafi	- 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)	1.34	1.29
ect	- Training	0.48	0.48
Dir	- 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
ilea	- 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	<b>\$54.96</b>
Supervision	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.36%
rvis	- Workers' Compensation Rate (as a percent of wages)	<mark>2.82%</mark>	2.82%
Inde	Weekly Supervision Cost	\$2,681.69	\$2,554.10
No.	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	 \$11.25	\$11.16
p	Cost per Hour, Before Program Operations and Administration	\$96.80	\$97.63
an	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.10	\$2.18
Adn 8. (	- Administration Percent	12.0%	12.0%
Pro	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
	F	Ψυ / • τυ	<i>\$61.01</i>

### **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%	<mark>100%</mark>	
	- 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%	<mark>2.82%</mark>	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					
ßes	Total Hours	40.00	40.00	40.00	40.00	
Ma	- Travel Time Between Individuals	4.91	<b>6.14</b>	4.91	6.14	
aff	- Recordkeeping and Reporting	3.34	3.21	4.46	4.28	
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	
E U	- Collateral contacts (not billable)	2.68	2.57	2.68	2.57	
iree	- 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	
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	\$121.26	\$121.77	\$127.63	\$127.91	
ion	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00	
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$4.27	\$4.45	\$4.49	\$4.67	
Or I	- Administration Percent	12.0%	12.0%	12.0%	12.0%	
Ac	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	

г

#### **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
s	- Employee Benefit Rate (as a percent of wages)	13.00%	13.28%
lefit	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Ben	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.99	\$64.75
Direct Care Staff Wages and Benefits	Productivity Adjustments		
ses	Total Hours	40.00	40.00
Vag	- Travel Time Between Individuals	4.91	6.14
Lf 1	- 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
U U	- Collateral contacts (not billable)	2.68	2.57
irec	- Training	0.48	0.48
Â	- 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
lge	- 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
rog. s	Cost per Hour, Before Program Operations and Administration	\$129.78	\$130.64
d P ion:	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.58	\$4.77
O III	- Administration Percent	12.0%	12.0%
Ac	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
s	- Employee Benefit Rate (as a percent of wages)	19.12%	19.72%	19.12%	19.72%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
Ben	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$33.36	\$31.85	\$33.36	\$31.85
Direct Care Staff Wages and Benefits	Productivity Adjustments				
es s	Total Hours	40.00	40.00	40.00	40.00
Vag	- Travel Time Between Individuals	4.91	6.14	4.91	6.14
ΕV	- Recordkeeping and Reporting	2.23	2.14	3.34	3.21
Staf	- Supervision and Other Employer Time	0.45	0.43	0.45	0.43
le	- Missed Appointments (not redirected to other tasks)	0.89	0.85	0.89	0.85
Ca	- Collateral contacts (not billable)	1.34	1.29	1.34	1.29
ect	- Training	0.48	0.48	0.48	0.48
Di	- 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
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	\$4.53	\$5.89	\$4.73	\$6.16
isi	- Supervision Hourly Cost	\$121.26	\$121.77	\$121.26	\$121.77
on	- Hours of Supervision per Week	1.00	1.00	1.00	1.00
Supervisi on	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
	- 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
OF I	- 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

### 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
ts	- Employee Benefit Rate (as a percent of wages)		19.12%	19.72%
nefi	- Workers' Compensation Rate (as a percent of wages)		<mark>2.82%</mark>	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$33.36	\$31.85
sar	Productivity Adjustments		40.00	10.00
age	Total Hours		40.00	40.00
Ň	- Travel Time Between Individuals		4.91	6.14
taff	- Recordkeeping and Reporting		4.24	4.07
e S	<ul> <li>Supervision and Other Employer Time</li> <li>Missed Appointments (not redirected to other tasks)</li> </ul>		0.45 0.89	0.43
Car	- Missed Appointments (not redirected to other tasks) - Collateral contacts (not billable)		1.34	0.85 1.29
sct	- Training		0.48	0.48
Dire	- Paid Time Off		3.85	3.85
	"Billable" Hours		23.84	22.89
	Productivity Factor		1.68	1.75
			1.00	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
ilea	- Amount per Mile		\$0.585	\$0.585
X	Weekly Mileage Cost		\$117.00	\$146.25
	Mileage Cost per Billable Hour		\$4.91	\$6.39
.13				
bervi on	- Supervision Hourly Cost		\$121.26	\$121.77
Supervisi on	- Hours of Supervision per Week		1.00	1.00
	Supervision Cost per Billable Hour	_	\$5.09	\$5.32
00	Cost per Hour, Before Program Operations and Administration		\$66.04	\$67.45
I P ₁	- Daily Program Operations Costs		\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour		\$2.10	\$2.18
O I I	- Administration Percent		12.0%	12.0%
Υč	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%	<mark>100%</mark>	100%	100%
	- Direct Care Staff Hourly Wage	\$27.36	\$25.99	\$27.36	\$25.99
_N	- 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%
Ben	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$33.36	\$31.85	\$33.36	\$31.85
Direct Care Staff Wages and Benefits	Productivity Adjustments				
ges	Total Hours	40.00	40.00	40.00	40.00
Wa	- Travel Time Between Individuals	4.91	6.14	4.91	6.14
ff.	- 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
t C	- Collateral contacts (not billable)	1.34	1.29	1.34	1.29
rec	- Training	0.48	0.48	0.48	0.48
Ē	- 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
llea	- Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
Ξ.	Weekly Mileage Cost	\$117.00	\$146.25	\$117.00	\$146.25
	Mileage Cost per Billable Hour	\$4.53	\$5.89	\$4.73	\$6.16
isi	- Supervision Hourly Cost	\$121.26	\$121.77	\$121.26	\$121.77
on	- Supervision Houry Cost - Hours of Supervision per Week	\$121.20 1.00	\$121.77 1.00	1.00	\$121.77 1.00
Supervisi on					
	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
d P ions	- Daily Program Operations Costs	\$10.00	\$10.00	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.93	\$2.01	\$2.02	\$2.11
Op	- Administration Percent	12.0%	12.0%	12.0%	12.0%
PA	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	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
ts	- Employee Benefit Rate (as a percent of wages)	19.12%	19.72%
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)	\$33.36	\$31.85
an	Productivity Adjustments		
Bes	Total Hours	40.00	40.00
Ma	- Travel Time Between Individuals	4.91	6.14
aff	- Recordkeeping and Reporting	4.24	4.07
st	- Supervision and Other Employer Time	0.45	0.43
are	- Missed Appointments (not redirected to other tasks)	0.89	0.85
t U	- Collateral contacts (not billable)	1.34	1.29
lire	- Training	0.48	0.48
	- 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
ilea	- Amount per Mile	\$0.585	\$0.585
Σ	Weekly Mileage Cost	\$117.00	\$146.25
	Mileage Cost per Billable Hour	\$4.91	\$6.39
S1.			
Supervisi on	- Supervision Hourly Cost	<b>\$121.26</b>	\$121.77
on	- 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
ion	- Daily Program Operations Costs	\$10.00	\$10.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$2.10	\$2.18
l in o	- Administration Percent	12.0%	12.0%
Ā	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	<mark>70%</mark>	<mark>70%</mark>	<mark>70%</mark>	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%	
ene	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%	
d Be	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.33	\$25.15	\$26.33	\$25.15	
Direct Care Staff Wages and Benefits	Productivity Adjustments					
age	Total Hours	34.60	34.60	34.60	34.60	
E M	- Travel Time Between Individuals	4.21	5.26	4.21	5.26	
tafi	- 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	
ect	- Training	0.96	0.96	<mark>0.96</mark>	0.96	
Dir	- 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	<b>\$0.585</b>	\$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 on	- Supervision Hourly Cost	\$121.26	\$121.77	\$121.26	\$121.77	
on	- Hours of Supervision per Week	2.00	2.00	2.00	2.00	
Su	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 P	- Daily Program Operations Costs	\$10.00	\$10.00	\$10.00	\$10.00	
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$2.28	\$2.38	\$2.38	\$2.48	
Ope	- Administration Percent	12.0%	12.0%	12.0%	12.0%	
PA	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	

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#### **Behavior Technician - Paraprofessional**

		1:3	
		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>
	- Direct Care Staff Hourly Wage	\$21.46	\$20.39
fits	- Employee Benefit Rate (as a percent of wages)	<u>19.87%</u>	20.51%
ene	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
pun	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.33	\$25.15
ses	Productivity Adjustments	24.60	24.60
Vag	Total Hours - Travel Time Between Individuals	34.60 4.21	34.60 5.26
ff.	- Recordkeeping and Reporting	4.21	3.20 3.49
Sta	- Supervision and Other Employer Time	1.78	1.71
are	- Missed Appointments (not redirected to other tasks)	0.77	0.74
C K	- Training	0.96	0.96
irec	- 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	236
ilea	- Amount per Mile	\$0.585	\$0.585
Z	Weekly Mileage Cost	\$101.21	\$126.36
	Mileage Cost per Billable Hour	\$5.01	\$6.51
/isi	- Supervision Hourly Cost	\$121.26	\$121.77
Supervisi on	- Hours of Supervision per Week	2.00	2.00
Suj	Supervision Cost per Billable Hour	\$12.00	\$12.55
og.	Cost per Hour, Before Program Operations and Administration	\$62.03	\$63.83
I d P	- Daily Program Operations Costs	\$10.00	\$10.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$2.47	\$2.58
Op	- Administration Percent	12.0%	12.0%
Aċ	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%	<mark>100%</mark>	
lts	- Direct Care Staff Hourly Wage	\$32.17	\$30.56	\$32.17	\$30.56	
	- Employee Benefit Rate (as a percent of wages)	17.40%	17.92%	17.40%	17.92%	
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)	\$38.67	\$36.90	\$38.67	\$36.90	
Direct Care Staff Wages and Benefits	Productivity Adjustments					
is set	Total Hours	40.00	40.00	40.00	40.00	
Vag	- Travel Time Between Individuals	4.91	6.14	4.91	6.14	
ff.	- 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	
Ŭ Ľ	- Collateral contacts (not billable)	2.68	2.57	2.68	2.57	
rec	- 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	\$66.13	\$65.68	\$69.61	\$69.00	
	- Number of Miles Traveled per 40-Hour Week	200	250	200	250	
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250	200	250	
ile	- Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585	
Z I	Weekly Mileage Cost	\$117.00	\$146.25	\$117.00	\$146.25	
	Mileage Cost per Billable Hour	\$5.00	\$6.51	\$5.25	\$6.83	
ы о	Cost per Hour, Before Program Operations and Administration	\$71.13	\$72.19	\$74.86	\$75.83	
Pr ons	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00	
and	Program Operations Cost per Billable Hour	\$4.27	\$4.45	\$4.49	\$ <b>4.6</b> 7	
Admin. and Prog. Operations						
dn	- Administration Percent	12.0%	12.0%	12.0%	12.0%	
~	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
ts.	- 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%
Ber	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$38.67	\$36.90
Direct Care Staff Wages and Benefits	Productivity Adjustments		
cs s	Total Hours	40.00	40.00
Vag	- Travel Time Between Individuals	4.91	6.14
μΛ	- 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
U C	- Collateral contacts (not billable)	2.68	2.57
lirec	- Training	0.48	0.48
Ê	- 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
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	\$76.13	\$77.45
ion	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.58	\$4.77
in Q	- Administration Percent	12.0%	12.0%
Ψ	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				
an	Total Hours	40.00	40.00	40.00	40.00
Bes	- Travel Time Between Individuals	4.91	6.14	4.91	6.14
A ^a	- Recordkeeping and Reporting	2.23	2.14	3.34	3.21
aff	- 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
Care	- Collateral contacts (not billable)	2.68	2.57	2.68	2.57
ct	- Interdisciplinary team case reviews/planning	1.34	1.29	1.34	1.29
Dire	- 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
ilea	- 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
uo	- Supervisor Hourry wage - Supervisor Benefit Rate (as a percent of wages)	13.07%	13.36%	13.07%	13.36%
visi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$2,681.69	\$2,554.10	\$2,681.69	\$2,554.10
Su	- Number of Direct Care Staff Supervised	10	10	10	10
	Supervision Cost per Billable Hour	\$11.57	\$11.48	\$12.16	\$12.06
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$90.18	\$91.04	\$94.42	\$95.61
d P ions	- Daily Program Operations Costs	\$10.00	\$10.00	\$10.00	\$10.00
. an	Program Operations Cost per Billable Hour	\$2.16	\$2.25	\$2.27	\$2.36
min. and Pr Operations	- Administration Percent	12.0%	12.0%	12.0%	12.0%
Adi	Administration Cost per Billable Hour	\$12.59	\$12.72	\$13.19	\$13.36
I	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
		÷1011/0	\$10001		\$00.07

#### 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%
fits	- 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
ΕM	- Recordkeeping and Reporting	4.24	4.07
tafi	- 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
Dire	- 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
Σ	Weekly Mileage Cost	\$117.00	\$146.25
	Mileage Cost per Billable Hour	\$5.53	\$7.20
	- Supervisor Hourly Wage	\$57.85	<u>\$54.96</u>
on	- 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
and Prog. ations	Cost per Hour, Before Program Operations and Administration	\$98.56	\$99.65
d P ₁ ons	- Daily Program Operations Costs	\$10.00	\$10.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$2.36	\$2.46
Admin. a Opera	- 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

## 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	<mark>70%</mark>	70%	<mark>70%</mark>	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%	<mark>2.82%</mark>	2.82%	<mark>2.82%</mark>
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 :	Total Hours	34.60	34.60	34.60	34.60
Vag	- Travel Time Between Individuals	4.25	5.31	4.25	5.31
EF.	- 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
U C	- Interdisciplinary team case reviews/planning	1.16	1.11	1.16	1.11
irec	- Training	0.67	0.67	0.67	0.67
	- 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
file	- Amount per Mile	\$0.585	\$0.585	\$0.585	<b>\$0.585</b>
	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
sion	- Supervisor Benefit Rate (as a percent of wages)	16.45%	<u>16.91%</u>	16.45%	<u>16.91%</u>
Ivis	- 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
Ň	- Number of Direct Care Staff Supervised	<u> </u>	<u>    10</u>	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
d P ions	- Daily Program Operations Costs	\$10.00	\$10.00	\$10.00	\$10.00
. and Pr erations	Program Operations Cost per Billable Hour	\$2.29	\$2.38	\$2.39	\$2.49
Admin. a Oper	- Administration Percent	12.0%	12.0%	12.0%	12.0%
Ρq	Administration Cost per Billable Hour	\$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	
		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
so.	- Employee Benefit Rate (as a percent of wages)	17.98%	18.53%
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)	\$30.66	\$29.26
and	Productivity Adjustments		
ses	Total Hours	34.60	34.60
Vag	- Travel Time Between Individuals	4.25	5.31
ff.	- Recordkeeping and Reporting	3.66	3.51
Sta	- Supervision and Other Employer Time	0.90	0.86
are	- Missed Appointments (not redirected to other tasks)	0.77	0.74
U U	- Interdisciplinary team case reviews/planning	1.16	1.11
Lec	- Training	0.67	0.67
Ē [	- 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
lile	- Amount per Mile	\$0.585	\$0.585
	Weekly Mileage Cost	\$101.21	\$126.36
	Mileage Cost per Billable Hour	\$5.02	\$6.53
	- Supervisor Hourly Wage	\$35.65	\$33.87
ion	- Supervisor Benefit Rate (as a percent of wages)	16.45%	16.91%
rvis	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$1,700.79	\$1,622.10
N N	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$8.44	\$8.38
in co	Cost per Hour, Before Program Operations and Administration	\$66.20	\$67.29
d P ons	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.48	\$2.58
Op	- Administration Percent	12.0%	12.0%
Ā	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	<mark>\$54.96</mark>	
	- Employee Benefit Rate (as a percent of wages)	13.07%	13.36%	13.07%	<u>13.36%</u>	
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					
sa	Total Hours	40.00	40.00	40.00	40.00	
age	- Travel Time Between Individuals	4.91	6.14	4.91	<u>6.14</u>	
F W	- 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 N	- 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	
sct	- Interdisciplinary team case reviews/planning	1.34	1.29	1.34	1.29	
Dire	- 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	
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	\$126.64	\$127.59	\$133.64	\$134.33	
d P lon	- 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	
Op	- Administration Percent	12.0%	12.0%	12.0%	12.0%	
Υ <b>ί</b>	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	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		
sa	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	6.14
Γ	- 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
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	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
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	\$136.44	\$137.05
d P ion	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.88	\$5.08
Op Op	- Administration Percent	12.0%	12.0%
AG	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%	<mark>70%</mark>	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				
an	Total Hours	34.60	34.60	34.60	34.60
Iges	- Travel Time Between Individuals	4.28	5.35	4.28	5.35
Ň	- Recordkeeping and Reporting	2.91	2.79	3.89	3.73
aff	- Supervision and Other Employer Time	0.45	0.43	0.45	0.43
e St	- Missed Appointments (not redirected to other tasks)	0.78	0.75	0.78	0.75
Care	- 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
Dire	- 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
ilea	- Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
Σ	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
uo	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.36%	13.07%	13.36%
visi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$2,681.69	\$2,554.10	\$2,681.69	\$2,554.10
Su	- Number of Direct Care Staff Supervised	10	10	10	10
	Supervision Cost per Billable Hour	\$14.00	\$13.89	\$14.76	\$14.64
nd Prog. tions	Cost per Hour, Before Program Operations and Administration	\$105.25	\$105.81	\$110.56	\$111.46
nd Pro tions	- Daily Program Operations Costs	\$10.00	\$10.00	\$10.00	\$10.00
and	Program Operations Cost per Billable Hour	\$2.61	\$2.72	\$2.75	\$2.87
min. an Operati	- Administration Percent	12.0%	12.0%	12.0%	12.0%
Admin. ar Operat	Administration Cost per Billable Hour	\$14.71	\$14.80	\$15.45	\$15.59
L					\$129.92
	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%	<mark>70%</mark>
	- 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%
Bene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$47.49	\$45.24
Direct Care Staff Wages and Benefits	Productivity Adjustments		
ss ai	Total Hours	34.60	34.60
age	- Travel Time Between Individuals	4.28	5.35
f W	- Recordkeeping and Reporting	4.28	4.11
taf	- 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
file	- Amount per Mile	<b>\$0.585</b>	\$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
u	- 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	\$15.08	\$14.96
und Prog. ations	Cost per Hour, Before Program Operations and Administration	\$113.38	\$114.20
I Du	- Daily Program Operations Costs	<b>\$10.00</b>	\$10.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$2.81	\$2.93
Admin. a. Opera	- Administration Percent	12.0%	12.0%
Ŭ V	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%	<u>100%</u>
	- 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
Γ	- 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
Cai	- Collateral contacts (not billable)	2.68	2.57	2.68	2.57
sct	- Interdisciplinary team case reviews/planning	1.34	1.29	1.34	1.29
Oire	- 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 ion:	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00
min. and Pro 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%
Υč	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%	<mark>100%</mark>
	- 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
lges	- Travel Time Between Individuals	4.91	6.14
Ma	- Recordkeeping and Reporting	4.91	4.71
aff	- Supervision and Other Employer Time	0.45	0.43
St	- Missed Appointments (not redirected to other tasks)	0.89	0.85
are	- 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	\$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
Σ	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
ion	- Daily Program Operations Costs	\$20.00	\$20.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$4.88	\$5.08
Op	- Administration Percent	12.0%	12.0%
Ad	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	
		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%	<mark>100%</mark>
	- Direct Care Staff Hourly Wage	<b>\$26.89</b>	\$25.55	\$26.89	\$25.55
	- Employee Benefit Rate (as a percent of wages)	19.32%	<u>19.93%</u>	19.32%	<u>19.93%</u>
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				
esa	Total Hours	40.00	40.00	40.00	40.00
age	- Travel Time Between Individuals	4.91	6.14	4.91	6.14
ΤW	- Recordkeeping and Reporting	3.34	3.21	<b>4.46</b>	4.28
staf	- Supervision and Other Employer Time	0.45	0.43	0.45	0.43
e N	- Missed Appointments (not redirected to other tasks)	0.89	0.85	0.89	0.85
Cai	- 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	\$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
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
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$64.74	\$66.18	\$68.31	\$69.68
d P ions	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00
min. and Pro Operations	Program Operations Cost per Billable Hour	\$4.53	\$4.72	\$4.78	\$4.97
Op	- Administration Percent	12.0%	12.0%	12.0%	12.0%
Υc	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

Base ModelRUnit of ServiceHour- Percent of Direct Care Staff Working Full-Time100%- Direct Care Staff Hourly Wage\$26.89- Employee Benefit Rate (as a percent of wages)19.32%- Workers' Compensation Rate (as a percent of wages)2.82%Hourly Staff Cost Before Productivity Adj. (wages + benefits)\$32.84Productivity Adjustments40.00Total Hours40.00- Travel Time Between Individuals4.91- Recordkeeping and Reporting4.91- Supervision and Other Employer Time0.45- Missed Appointments (not redirected to other tasks)0.89- Collateral contacts (not billable)2.68- Interdisciplinary team case reviews/planning1.34- Training0.48	RC Model Hour 100% \$25.55 19.93% 2.82% \$31.36 40.00 6.14
- Percent of Direct Care Staff Working Full-Time       100%         - Direct Care Staff Hourly Wage       \$26.89         - Employee Benefit Rate (as a percent of wages)       19.32%	100% \$25.55 19.93% 2.82% \$31.36 40.00 6.14
- Percent of Direct Care Staff Working Full-Time       100%         - Direct Care Staff Hourly Wage       \$26.89         - Employee Benefit Rate (as a percent of wages)       19.32%	\$25.55 19.93% 2.82% \$31.36 40.00 6.14
- Employee Benefit Rate (as a percent of wages) 19.32%	19.93% 2.82% \$31.36 40.00 6.14
- Employee Benefit Rate (as a percent of wages) 19.32%	19.93% 2.82% \$31.36 40.00 6.14
	\$31.36 40.00 6.14
Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments Total Hours - Travel Time Between Individuals 4.91	40.00 6.14
Productivity Adjustments Total Hours - Travel Time Between Individuals 4.91	6.14
2 I otal Hours 40.00	6.14
4.91	
Record keeping and Reporting 4.91	4.71
- Supervision and Other Employer Time 0.45	4.71 0.43
$ \begin{array}{c}                                     $	0.43
- Collateral contacts (not billable) 2.68	2.57
5     - Interdisciplinary team case reviews/planning     1.34	1.29
- Training 0.48	0.48
$\square$ - 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
- Number of Miles Adjusted for Mix of FT and PT Staff 200	250
- Number of Miles Adjusted for Mix of FT and PT Staff - Amount per Mile Weekly Mileage Cost - Staff - Amount per Mile	\$0.585
Weekly Mileage Cost	\$146.25
Mileage Cost per Billable Hour \$5.71	\$7.43
	\$71.09
20.00 \$20.00	\$20.00
Cost per Hour, Before Program Operations and Administration\$69.75- Daily Program Operations Costs\$20.00Program Operations Cost per Billable Hour\$4.88- Administration Percent12.0%Administration Cost per Billable Hour\$10.18	\$5.08
$\begin{bmatrix} \dot{B} & \dot{C} \end{bmatrix}$ - Administration Percent 12.0%	12.0%
Image: 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%	<mark>2.82%</mark>	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				
sa	Total Hours	40.00	40.00	40.00	40.00
age	- Travel Time Between Individuals	4.91	6.14	4.91	6.14
F &	- Recordkeeping and Reporting	3.34	3.21	<mark>4.46</mark>	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
Cai	- Collateral contacts (not billable)	2.68	2.57	2.68	2.57
sct	- Interdisciplinary team case reviews/planning	1.34	1.29	1.34	1.29
Oire	- 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
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	\$140.22	\$141.14	\$147.96	\$148.60
d b	- 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
lmir Op	- Administration Percent	12.0%	12.0%	12.0%	12.0%
Ac	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	6
		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<u>100%</u>	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		
ss ai	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	6.14
Ψ	- Recordkeeping and Reporting	<b>4.91</b>	4.71
Staf	- Supervision and Other Employer Time	0.45	0.43
Le C	- 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	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
lle	- 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	\$151.06	\$151.60
d P ions	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.88	\$5.08
Op Of	- Administration Percent	12.0%	12.0%
Ač	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%	<mark>100%</mark>
	- Direct Care Staff Hourly Wage	\$44.90	\$42.66	<b>\$44.90</b>	\$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)	<mark>2.82%</mark>	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				
ss ai	Total Hours	40.00	40.00	40.00	40.00
age	- Travel Time Between Individuals	4.91	6.14	4.91	6.14
F €	- Recordkeeping and Reporting	3.34	3.21	4.46	4.28
tafi	- 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
Cai	- Collateral contacts (not billable)	2.68	2.57	2.68	2.57
sct	- Interdisciplinary team case reviews/planning	1.34	1.29	1.34	1.29
Dire	- 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
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	\$100.76	\$101.92	\$106.32	\$107.31
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$4.53	\$4.72	\$4.78	\$4.97
Op	- Administration Percent	12.0%	12.0%	12.0%	12.0%
¥6	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	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		
san	Total Hours	40.00	40.00
ages	- Travel Time Between Individuals	4.91	6.14
M ⁸	- 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
Dire	- 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
ile	- Amount per Mile	\$0.585	\$0.585
	Weekly Mileage Cost	\$117.00	\$146.25
	Mileage Cost per Billable Hour	\$5.71	\$7.43
06	Cost per Hour, Before Program Operations and Administration	\$108.55	\$109.48
d P ₁	- 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	\$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%	<u>16.04%</u>	15.62%	16.04%	
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	<mark>2.82%</mark>	
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 a	Total Hours	40.00	40.00	40.00	40.00	
age	- Travel Time Between Individuals	4.91	6.14	4.91	<u>6.14</u>	
Γ	- Recordkeeping and Reporting	3.34	3.21	<b>4.46</b>	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	
ect	- Interdisciplinary team case reviews/planning	1.34	1.29	1.34	1.29	
Dir	- Training	0.48	0.48	0.48	<mark>0.48</mark>	
	- 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	
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	\$89.66	\$90.88	\$94.62	\$95.69	
d P ion:	- 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	
l iii Q	- Administration Percent	12.0%	12.0%	12.0%	12.0%	
Ad	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	
mefits	- Percent of Direct Care Staff Working Full-Time	<u>100%</u>	100%	
	- Direct Care Staff Hourly Wage	\$39.35	\$37.38	
	- Employee Benefit Rate (as a percent of wages)	15.62%	16.04%	
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$46.61	\$44.43	
dBe	Productivity Adjustments			
anc	Total Hours	40.00	40.00	
ges	- Travel Time Between Individuals	40.00	40.00 6.14	
Direct Care Staff Wages and Benefits	- Recordkeeping and Reporting	4.91	4.71	
	- Supervision and Other Employer Time	0.45	0.43	
	- Missed Appointments (not redirected to other tasks)	0.89	0.85	
	- Collateral contacts (not billable)	2.68	2.57	
t U	- Interdisciplinary team case reviews/planning	1.34	1.29	
Direc	- 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 Droductivity Adi ner Dillahla Hour	\$90.89	\$90.19	
	Staff Cost After Productivity Adj. per Billable Hour	\$90.89	\$90.19	
	- 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	\$5.71	\$7.43	
i cog	Cost per Hour, Before Program Operations and Administration	\$96.60	\$97.62	
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00	
	Program Operations Cost per Billable Hour	\$4.88	\$5.08	
Ope	- Administration Percent	12.0%	12.0%	
Adi	Administration Cost per Billable Hour	\$13.84	\$14.00	
	Cost per Billable Hour	\$115.32	\$116.70	
	•	• • •		
	- Number of Individuals Served Rate per Billable Hour	<u> </u>	3 \$38.90	
	וומטול ווטעו	<b>\$30.44</b>	\$30.90	

## 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
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	<mark>100%</mark>	100%	100%	100%
	- Direct Care Staff Hourly Wage	<b>\$58.70</b>	\$55.77	\$58.70	\$55.77
	- Employee Benefit Rate (as a percent of wages)	13.00%	13.28%	13.00%	13.28%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	<mark>2.82%</mark>
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.99	\$64.75	\$67.99	\$64.75
	Productivity Adjustments				
	Total Hours	40.00	40.00	40.00	40.00
	- Travel Time Between Individuals	<b>4.91</b>	6.14	4.91	6.14
	- Recordkeeping and Reporting	3.34	3.21	<mark>4.46</mark>	4.28
	- Supervision and Other Employer Time	0.45	0.43	0.45	0.43
Le N	- 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	<u>3.85</u>	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
	- 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
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$128.36	\$129.29	\$135.45	\$136.12
	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	<b>\$20.00</b>
	Program Operations Cost per Billable Hour	\$4.53	\$4.72	\$4.78	\$4.97
	- Administration Percent	12.0%	12.0%	12.0%	12.0%
	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	
		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%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.99	\$64.75
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	4.91	4.71
tafi	- 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
Dire	- 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
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	\$138.29	\$138.87
d P ions	- 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	\$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%	<u>100%</u>	100%	100%
	- Direct Care Staff Hourly Wage	\$35.65	\$33.87	\$35.65	\$33.87
ts	- Employee Benefit Rate (as a percent of wages)	<u>16.45%</u>	16.91%	<u>16.45%</u>	<u>16.91%</u>
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	<mark>2.82%</mark>
Bei	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$42.52	\$40.55	\$42.52	\$40.55
Direct Care Staff Wages and Benefits	Productivity Adjustments				
Ses	Total Hours	40.00	40.00	40.00	40.00
Wag	- Recordkeeping and Reporting	2.23	2.23	3.34	3.34
fft'	- Supervision and Other Employer Time	0.45	0.45	0.45	0.45
Sts	- 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
U T T	- Interdisciplinary team case reviews/planning	1.34	1.34	1.34	1.34
iree	- Training	0.48	0.48	0.48	0.48
	- Paid Time Off	<u>3.85</u>	3.85	<u>3.85</u>	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
Ľ.	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
Supervision	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.36%	13.07%	13.36%
rvi	- Workers' Compensation Rate (as a percent of wages)	<mark>2.82%</mark>	2.82%	2.82%	<mark>2.82%</mark>
nbe	Weekly Supervision Cost	\$2,681.69	\$2,554.10	\$2,681.69	\$2,554.10
S	- Number of Direct Care Staff Supervised	<u> </u>	10	10	10
	Supervision Cost per Billable Hour	\$9.40	\$8.96	\$9.78	\$9.32
and Prog. rations	Cost per Hour, Before Program Operations and Administration	\$69.94	\$66.54	\$73.44	\$69.78
d P ions	- Daily Program Operations Costs	\$10.00	\$10.00	\$10.00	\$10.00
. and Pr erations	Program Operations Cost per Billable Hour	\$1.75	\$1.75	\$1.82	\$1.82
Admin. Oper	- Administration Percent	12.0%	12.0%	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$9.78	\$9.31	\$10.26	\$9.76
	Cost per Billable Hour	\$81.47	\$77.60	\$85.52	\$81.36
	- 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%	<u>100%</u>
	- Direct Care Staff Hourly Wage	\$35.65	\$33.87
s	- Employee Benefit Rate (as a percent of wages)	16.45%	16.91%
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)	\$42.52	\$40.55
pun	Productivity Adjustments		
ies ?	Total Hours	40.00	40.00
Vag	- Recordkeeping and Reporting	4.24	4.24
ff.	- Supervision and Other Employer Time	0.45	0.45
Sta	- Missed Appointments (not redirected to other tasks)	0.45	0.45
are	- Collateral contacts (not billable)	2.68	2.68
Ŭ Ţ	- Interdisciplinary team case reviews/planning	1.34	1.34
rec	- Training	0.48	0.48
D D	- Paid Time Off	3.85	3.85
	"Billable" Hours	26.51	26.51
	Productivity Factor	1.51	1.51
	Staff Cost After Productivity Adj. per Billable Hour	\$64.21	\$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
Supervision	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.36%
vis	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Inde	Weekly Supervision Cost	\$2,681.69	\$2,554.10
N.	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$10.12	\$9.63
ы) O	Cost per Hour, Before Program Operations and Administration	\$76.51	\$72.60
l P ₁ ons	- Daily Program Operations Costs	\$10.00	\$10.00
<ol> <li>and Pr berations</li> </ol>	Program Operations Cost per Billable Hour	\$1.89	\$1.89
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
PA	Administration Cost per Billable Hour	\$10.69	\$10.16
	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%	<mark>70%</mark>	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%
nefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.66	\$29.26	\$30.66	\$29.26
and	Productivity Adjustments				
ses	Total Hours	34.60	34.60	34.60	34.60
Vag	- Recordkeeping and Reporting	1.94	1.94	2.90	2.90
ff./	- 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
U 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
acil	Annual Facility Cost	\$1,500.00	\$1,200.00	\$2,250.00	\$1,800.00
L H	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
ion	- Supervisor Benefit Rate (as a percent of wages)	16.45%	16.91%	16.45%	16.91%
rvis	- 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
Š	- Number of Direct Care Staff Supervised	<u> </u>	10	<u> </u>	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	- Daily Program Operations Costs	\$10.00	\$10.00	\$10.00	\$10.00
. and Pr erations	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%
Adi	Administration Cost per Billable Hour	\$7.02	\$6.68	\$7.36	\$7.00
L	Cost per Billable Hour	\$58.47	\$55.68	\$61.31	\$58.31
	- Number of Individuals Served	1		2	
	- Number of Individuals Served Rate per Billable Hour	\$58.47	1 \$55.68	\$30.66	<u>2</u> \$29.16
	Kan pri Dinabie Houi	\$3 <b>0.</b> 47	\$33.00	\$30.00	\$29.10

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

		1:3	
		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>
	- Direct Care Staff Hourly Wage	\$25.38	\$24.11
its	- Employee Benefit Rate (as a percent of wages)	17.98%	18.53%
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)	\$30.66	\$29.26
and	Productivity Adjustments		
Ses	Total Hours	34.60	34.60
Vag	- Recordkeeping and Reporting	3.66	3.66
ff,	- Supervision and Other Employer Time	0.90	0.90
Sta	- Missed Appointments (not redirected to other tasks)	0.39	0.39
are	- Program Set-Up/ Clean-Up	0.97	0.97
U C	- Interdisciplinary team case reviews/planning	1.16	1.16
irec	- 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
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00
aci	Annual Facility Cost	\$3,000.00	\$2,400.00
	Annual Billable Hours	1,238.12	\$1,238.12
<u> </u>	Facility Cost per Billable Hour	\$2.42	\$1.94
	- Supervisor Hourly Wage	\$35.65	\$33.87
Supervision	- Supervisor Benefit Rate (as a percent of wages)	16.45%	16.91%
vis	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Ibei	Weekly Supervision Cost	\$1,700.79	\$1,622.10
S.	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$7.14	\$6.81
ы О	Cost per Hour, Before Program Operations and Administration	\$54.02	\$51.18
l Pr ons	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.10	\$2.10
min Ope	- Administration Percent	12.0%	12.0%
PA	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	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%	<mark>100%</mark>
	- Direct Care Staff Hourly Wage	\$57.85	<mark>\$54.96</mark>	\$57.85	<b>\$54.96</b>
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%
Ber	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
Ma	- Recordkeeping and Reporting	4.01	4.01	5.13	5.13
L III	- Supervision and Other Employer Time	0.45	0.45	0.45	0.45
St	- Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68	2.68	2.68
L C	- Interdisciplinary team case reviews/planning	1.34	1.34	1.34	1.34
irec	- Training	0.48	0.48	0.48	0.48
	- Paid Time Off	3.85	3.85	3.85	3.85
	"Billable" Hours	26.30	26.30	25.18	25.18
	Productivity Factor	1.52	1.52	1.59	1.59
	Staff Cost After Productivity Adj. per Billable Hour	\$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
Г	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	\$103.00	\$97.93	\$108.31	\$102.89
d P ions	- 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
O p	- Administration Percent	12.0%	12.0%	12.0%	12.0%
ΥĊ	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

Productivity Adjustments2.82%2.82%Productivity Adjustments\$67.04\$63.85Productivity Adjustments40.0040.00- Recordkeeping and Reporting5.575.57- Supervision and Other Employer Time0.450.45- Missed Appointments (not redirected to other tasks)0.890.89- Collateral contacts (not billable)2.682.68- Training0.480.480.48- Paid Time Off3.853.853.85"Billable" Hours24.7424.7424.74			1:3	
Percent of Direct Care Staff Working Full-Time100%100%- Direct Care Staff Hourly Wage\$\$7.85\$\$54.96- Employee Benefit Rate (as a percent of wages)\$\$2.82%\$2.82%- Workers' Compensation Rate (as a percent of wages)\$\$67.04\$\$63.85Productivity Adjustments\$\$0.00\$\$0.00\$\$0.00Total Hours\$\$0.00\$\$0.00\$\$0.00- Recordkeeping and Reporting\$\$5.77\$\$.57- Supervision and Other Employer Time\$\$0.89\$\$0.89- Collateral contacts (not billable)\$\$0.89\$\$0.89- Interdisciplinary team case reviews/planning\$\$1.34\$\$1.34- Training\$\$1.34\$\$1.34- Paid Time Off\$\$3.85\$\$3.85"Billable" Hours\$\$24.74\$\$24.74Productivity Factor\$\$1.62\$\$1.62Staff Cost After Productivity Adj. per Billable Hour\$\$108.60\$\$103.44Image Staff Cost Per Square Foot\$\$3.000.00\$\$2.400.00Annual Baillable Hours\$\$2.33\$\$1.87- Square Feet of Service Space\$\$20.00\$\$1.20.00- Annual Cost per Square Foot\$\$3.000.00\$\$2.400.00Annual Facility Cost\$\$3.000.00\$\$2.400.00- Daily Program Operations Costs\$\$20.00\$\$20.00Program Operations Costs\$\$20.00\$\$10.93Program Operations Costs\$\$20.00\$\$10.94- Administration Percent\$\$10.65\$\$124.26- Number of Individuals Served\$\$130.65\$\$124.26			Base Model	RC Model
SupervisionStaff Cost After Productivity Adj. per Billable HourStaff Cost Staff Cost per Billable HourStaff Cost per Billable HourStaff Cost per Billable HourStaff Cost per Billable HourStaff Cost Staff S		Unit of Service	Hour	Hour
• Employee Benefit Rate (as a percent of wages)13.07%13.36%• Workers' Compensation Rate (as a percent of wages)2.82%2.82%2.82%• Hourly Staff Cost Before Productivity Adj. (wages + benefits)\$67.04\$63.85Productivity Adjustments40.0040.00• Recordkeeping and Reporting5.575.57• Supervision and Other Employer Time0.450.45• Missed Appointments (not redirected to other tasks)0.890.89• Collateral contacts (not billable)2.682.68• Paid Time Off3.853.85• Billable" Hours24.7424.74• Poductivity Factor1.621.62• Annual Billable Mours\$108.60\$103.44• Square Feet of Service Space200\$3,000.00• Annual Billable Hours\$12.864\$1,286.48• Annual Facility Cost3.000.00\$2,400.00Annual Billable Hours\$2.33\$1,87• Daily Program Operations and Administration\$110.93\$110.51• Daily Program Operations Costs\$20.00\$20.00• Cost per Billable Hour\$12.0%\$2.000• Cost per Billable Hour\$12.0%\$2.000• Administration Percent12.0%\$12.0%• Administration Percent\$12.0%• Cost per Billable Hour\$13.65\$12.42.6• Number of Individuals Served33		- Percent of Direct Care Staff Working Full-Time	100%	100%
Junction- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)2.82% S67.042.82% S63.85Productivity Adjustments Total Hours40.0040.0040.00• Recordkeeping and Reporting • Supervision and Other Employer Time • Missed Appointments (not redirected to other tasks)0.89 0.89 0.890.89 0.89• Collateral contacts (not billable) • Paid Time Off • Billable' Hours2.668 0.48 2.6682.668 0.68• Paid Time Off • Billable' Hours3.85 2.4743.85 24.74• Square Feet of Service Space • Annual Cost per Square Foot Annual Billable Hours\$108.60\$103.44• Square Feet of Service Space • Annual Billable Hours200 \$15.00\$2.00.00 \$12.000• Source Feet of Service Space • Annual Billable Hours\$108.64 \$12.80\$110.93 \$21.200• Off • Daily Program Operations Costs • Program Operations Cost per Billable Hour\$10.93 \$21.000\$2.000 \$20.000• Off • Daily Program Operations Cost per Billable Hour\$10.93 \$21.000\$21.000 \$20.000• Administration Percent Administration Cost per Billable Hour\$130.65 \$12.00\$12.00 \$21.000• Cost per Billable Hour • Administration Cost per Billable Hour\$130.65 \$12.06\$12.06 \$130.65• Number of Individuals Served333		- Direct Care Staff Hourly Wage	\$57.85	\$54.96
Image: Hour S "Billable" Hours Productivity Factor24.74 24.7424.74 24.74Billable" Hours Productivity Factor24.7424.74Image: Staff Cost After Productivity Adj. per Billable Hour\$108.60\$103.44Image: Staff Cost After Productivity Adj. per Billable Hour\$108.60\$100.44Image: Staff Cost After Productivity Adj. per Billable Hour\$109.00\$2,400.00Annual Billable Hours\$2.33\$12.00Annual Billable Hours\$2.33\$105.31Image: Staff Cost per Hour, Before Program Operations and Administration\$110.93\$105.31Image: Dot Staff Cost per Billable Hour\$4.04\$4.04Image: Administration Percent12.0%12.0%Administration Cost per Billable Hour\$130.65\$124.26Image: Cost per Billable Hour\$130.65\$124.26Image: Staff Cost per Billable Hour\$1	s	- Employee Benefit Rate (as a percent of wages)	13.07%	13.36%
Image: Hour S "Billable" Hours Productivity Factor24.74 24.7424.74 24.74Billable" Hours Productivity Factor24.7424.74Image: Staff Cost After Productivity Adj. per Billable Hour\$108.60\$103.44Image: Staff Cost After Productivity Adj. per Billable Hour\$108.60\$100.44Image: Staff Cost After Productivity Adj. per Billable Hour\$109.00\$2,400.00Annual Billable Hours\$2.33\$12.00Annual Billable Hours\$2.33\$105.31Image: Staff Cost per Hour, Before Program Operations and Administration\$110.93\$105.31Image: Dot Staff Cost per Billable Hour\$4.04\$4.04Image: Administration Percent12.0%12.0%Administration Cost per Billable Hour\$130.65\$124.26Image: Cost per Billable Hour\$130.65\$124.26Image: Staff Cost per Billable Hour\$1	efit	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Image: Hour S "Billable" Hours Productivity Factor24.74 24.7424.74 24.74Billable" Hours Productivity Factor24.7424.74Image: Staff Cost After Productivity Adj. per Billable Hour\$108.60\$103.44Image: Staff Cost After Productivity Adj. per Billable Hour\$108.60\$100.44Image: Staff Cost After Productivity Adj. per Billable Hour\$109.00\$2,400.00Annual Billable Hours\$2.33\$12.00Annual Billable Hours\$2.33\$105.31Image: Staff Cost per Hour, Before Program Operations and Administration\$110.93\$105.31Image: Dot Staff Cost per Billable Hour\$4.04\$4.04Image: Administration Percent12.0%12.0%Administration Cost per Billable Hour\$130.65\$124.26Image: Cost per Billable Hour\$130.65\$124.26Image: Staff Cost per Billable Hour\$1	Ben	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$63.85
Index Hours24.74"Billable" Hours24.74Productivity Factor1.62Staff Cost After Productivity Adj. per Billable Hour\$108.60Staff Cost After Productivity Adj. per Billable Hour\$108.60- Square Feet of Service Space200- Annual Cost per Square Foot\$15.00Annual Facility Cost\$3,000.00Annual Billable Hours\$1,286.48Facility Cost per Billable Hour\$23.33Cost per Hour, Before Program Operations and Administration\$110.93- Daily Program Operations Costs\$20.00Program Operations Cost per Billable Hour\$4.04- Administration Percent12.0%Administration Cost per Billable Hour\$15.68Cost per Billable Hour\$130.65- Administration Cost per Billable Hour\$130.65- Number of Individuals Served3	and	Productivity Adjustments		
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Index Hours24.74"Billable" Hours24.74Productivity Factor1.62Staff Cost After Productivity Adj. per Billable Hour\$108.60Staff Cost After Productivity Adj. per Billable Hour\$108.60- Square Feet of Service Space200- Annual Cost per Square Foot\$15.00Annual Facility Cost\$3,000.00Annual Billable Hours\$1,286.48Facility Cost per Billable Hour\$23.33Cost per Hour, Before Program Operations and Administration\$110.93- Daily Program Operations Costs\$20.00Program Operations Cost per Billable Hour\$4.04- Administration Percent12.0%Administration Cost per Billable Hour\$15.68Cost per Billable Hour\$130.65- Administration Cost per Billable Hour\$130.65- Number of Individuals Served3	are	- Collateral contacts (not billable)	2.68	2.68
Index Hours24.74"Billable" Hours24.74Productivity Factor1.62Staff Cost After Productivity Adj. per Billable Hour\$108.60Staff Cost After Productivity Adj. per Billable Hour\$108.60- Square Feet of Service Space200- Annual Cost per Square Foot\$15.00Annual Facility Cost\$3,000.00Annual Billable Hours\$1,286.48Facility Cost per Billable Hour\$23.33Cost per Hour, Before Program Operations and Administration\$110.93- Daily Program Operations Costs\$20.00Program Operations Cost per Billable Hour\$4.04- Administration Percent12.0%Administration Cost per Billable Hour\$15.68Cost per Billable Hour\$130.65- Administration Cost per Billable Hour\$130.65- Number of Individuals Served3	Ŭ	- Interdisciplinary team case reviews/planning	1.34	1.34
Image: Hour S "Billable" Hours Productivity Factor24.74 24.7424.74 24.74Billable" Hours Productivity Factor24.7424.74Image: Staff Cost After Productivity Adj. per Billable Hour\$108.60\$103.44Image: Staff Cost After Productivity Adj. per Billable Hour\$108.60\$100.44Image: Staff Cost After Productivity Adj. per Billable Hour\$109.00\$2,400.00Annual Billable Hours\$2.33\$12.00Annual Billable Hours\$2.33\$105.31Image: Staff Cost per Hour, Before Program Operations and Administration\$110.93\$105.31Image: Dot Staff Cost per Billable Hour\$4.04\$4.04Image: Administration Percent12.0%12.0%Administration Cost per Billable Hour\$130.65\$124.26Image: Cost per Billable Hour\$130.65\$124.26Image: Staff Cost per Billable Hour\$1	rec	- Training	0.48	0.48
Productivity Factor1.62Productivity Factor1.62Staff Cost After Productivity Adj. per Billable Hour\$108.60Staff Cost After Productivity Adj. per Billable Hour\$108.60- Square Feet of Service Space200- Annual Cost per Square Foot\$15.00Annual Facility Cost\$3,000.00Annual Billable Hours\$2,400.00Facility Cost per Billable Hour\$2.33Cost per Hour, Before Program Operations and Administration\$110.93- Daily Program Operations Costs\$20.00Program Operations Cost per Billable Hour\$4.04- Administration Percent12.0%Administration Cost per Billable Hour\$130.65Cost per Billable Hour\$130.65- Number of Individuals Served3	Di	- Paid Time Off	3.85	3.85
Staff Cost After Productivity Adj. per Billable Hour\$108.60\$103.44• Square Feet of Service Space200200• Annual Cost per Square Foot\$15.00\$12.00Annual Facility Cost\$3,000.00\$2,400.00Annual Billable Hours\$2.33\$1.87Facility Cost per Billable Hour\$2.33\$1.87Our pur und pur time\$10.93\$105.31Program Operations Costs\$20.00\$20.00Program Operations Cost per Billable Hour\$110.93\$105.31• Administration Percent\$12.0%\$4.04• Administration Cost per Billable Hour\$130.65\$14.91Cost per Billable Hour\$130.65\$124.26• Number of Individuals Served33		"Billable" Hours	24.74	24.74
Image: Problem of the sector		Productivity Factor	1.62	1.62
Annual Cost per Square Foot\$15.00\$12.00Annual Facility Cost\$3,000.00\$2,400.00Annual Billable Hours\$1,286.48\$1,286.48Facility Cost per Billable Hour\$2.33\$1.87Ord pure triggerCost per Hour, Before Program Operations and Administration\$110.93\$105.31- Daily Program Operations Costs\$20.00\$20.00Program Operations Cost per Billable Hour\$4.04\$4.04- Administration Percent\$12.0%\$12.0%Administration Cost per Billable Hour\$130.65\$124.26- Number of Individuals Served33		Staff Cost After Productivity Adj. per Billable Hour	\$108.60	\$103.44
Annual Cost per Square Foot\$15.00\$12.00Annual Facility Cost\$3,000.00\$2,400.00Annual Billable Hours\$1,286.48\$1,286.48Facility Cost per Billable Hour\$2.33\$1.87Ord pure triggerCost per Hour, Before Program Operations and Administration\$110.93\$105.31- Daily Program Operations Costs\$20.00\$20.00Program Operations Cost per Billable Hour\$4.04\$4.04- Administration Percent\$12.0%\$12.0%Administration Cost per Billable Hour\$130.65\$124.26- Number of Individuals Served33		- Square Feet of Service Space	200	200
Annual Billable Hours1,280.48Facility Cost per Billable Hour\$2.33Singer Program Operations Costs\$110.93Program Operations Costs\$20.00Program Operations Cost per Billable Hour\$4.04- Administration Percent12.0%Administration Cost per Billable Hour\$1130.65Cost per Billable Hour\$124.26- Number of Individuals Served3	ity			
Annual Billable Hours1,280.48Facility Cost per Billable Hour\$2.33Singer Program Operations Costs\$110.93Program Operations Costs\$20.00Program Operations Cost per Billable Hour\$4.04- Administration Percent12.0%Administration Cost per Billable Hour\$1130.65Cost per Billable Hour\$124.26- Number of Individuals Served3	Icili			
Facility Cost per Billable Hour\$2.33\$1.87Out of per double for the per doub	Ц.			
Cost per Billable Hour     \$130.65     \$124.26       - Number of Individuals Served     3     3		Facility Cost per Billable Hour		
Cost per Billable Hour     \$130.65     \$124.26       - Number of Individuals Served     3     3	.go	Cost per Hour, Before Program Operations and Administration	\$110.93	\$105.31
Cost per Billable Hour     \$130.65     \$124.26       - Number of Individuals Served     3     3	1 Pr ons			
Cost per Billable Hour     \$130.65     \$124.26       - Number of Individuals Served     3     3	. and crati		\$4.04	\$4.04
Cost per Billable Hour     \$130.65     \$124.26       - Number of Individuals Served     3     3	Opé	- Administration Percent	12.0%	12.0%
- Number of Individuals Served 3 3	Ad	Administration Cost per Billable Hour		
		Cost per Billable Hour	\$130.65	\$124.26
Rate per Billable Hour \$43.55 \$41.42		- Number of Individuals Served	3	3
		Rate per Billable Hour	\$43.55	\$41.42

## Infant Development Program, PT/OT/SLP Assistant, 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	<mark>70%</mark>	70%	<mark>70%</mark>	<mark>70%</mark>
	- Direct Care Staff Hourly Wage	\$40.61	<mark>\$38.58</mark>	<mark>\$40.61</mark>	<mark>\$38.58</mark>
its	- Employee Benefit Rate (as a percent of wages)	14.11%	14.45%	14.11%	14.45%
nef	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
d Be	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$47.49	\$45.24	\$47.49	\$45.24
Direct Care Staff Wages and Benefits	Productivity Adjustments	24.60	24.60	24.60	24.60
age	Total Hours	34.60	34.60	34.60	34.60
×.	- Recordkeeping and Reporting - Supervision and Other Employer Time	3.50 0.45	3.50 0.45	4.47 0.45	4.47 0.45
tafi	- Missed Appointments (not redirected to other tasks)	0.43	0.43	0.43	0.43
e S	- Collateral contacts (not billable)	2.34	2.34	2.34	2.34
Cai	- Interdisciplinary team case reviews/planning	1.17	1.17	1.17	1.17
ect	- Training	0.48	0.48	0.48	0.48
Dir	- Paid Time Off	3.04	3.04	3.04	3.04
	"Billable" Hours	22.84	22.84	21.87	21.87
	Productivity Factor	1.51	1.51	1.58	1.58
	Staff Cost After Productivity Adj. per Billable Hour	\$71.71	\$68.31	\$75.03	\$71.48
	- 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
L H	Annual Billable Hours	1,187.68	\$1,187.68	1,137.24	\$1,137.24
	Facility Cost per Billable Hour	\$1.26	\$1.01	\$1.98	\$1.58
	- Supervisor Hourly Wage	\$57.85	<mark>\$54.96</mark>	<mark>\$57.85</mark>	<mark>\$54.96</mark>
sio	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.36%	13.07%	13.36%
ervi	- 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
	- Number of Direct Care Staff Supervised	10	<u>10</u>		<u>10</u>
	Supervision Cost per Billable Hour	\$11.74	\$11.18	\$12.26	\$11.68
and Prog. rations	Cost per Hour, Before Program Operations and Administration	\$84.71	\$80.50	\$89.27	\$84.74
. and Pr erations	- Daily Program Operations Costs	\$10.00	\$10.00	\$10.00	\$10.00
n. al Dera	Program Operations Cost per Billable Hour	\$2.19	\$2.19	\$2.29	\$2.29
Admin. 8 Oper	- Administration Percent	12.0%	12.0%	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$11.85	\$11.28	\$12.49	\$11.87
	Cost per Billable Hour	\$98.75	\$93.97	\$104.05	\$98.90
	- Number of Individuals Served	1	1	2	2
	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%	<mark>70%</mark>
	- Direct Care Staff Hourly Wage	\$40.61	\$38.58
ts	- Employee Benefit Rate (as a percent of wages)	14.11%	14.45%
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)	\$47.49	\$45.24
and	Productivity Adjustments		
Ses	Total Hours	34.60	34.60
Vag	- Recordkeeping and Reporting	4.85	4.85
fff	- Supervision and Other Employer Time	0.45	0.45
Sta	- Missed Appointments (not redirected to other tasks)	0.78	0.78
are	- Collateral contacts (not billable)	2.34	2.34
C C	- Interdisciplinary team case reviews/planning	1.17	1.17
irec	- 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
aci	Annual Facility Cost	\$3,000.00	\$2,400.00
L L	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
tion	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.36%
IVIS	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$2,681.69	\$2,554.10
Ň	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$12.48	\$11.89
ο Ο Ο	Cost per Hour, Before Program Operations and Administration	\$91.62	\$86.88
d P ₁	- Daily Program Operations Costs	\$10.00	\$10.00
. an	Program Operations Cost per Billable Hour	\$2.33	\$2.33
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
PA	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

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

		1:1		1:2	2
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%	100%	<mark>100%</mark>
	- Direct Care Staff Hourly Wage	\$63.47	<u>\$60.30</u>	\$63.47	\$60.30
ts	- Employee Benefit Rate (as a percent of wages)	12.59%	12.85%	12.59%	12.85%
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)	\$73.25	\$69.75	\$73.25	\$69.75
Direct Care Staff Wages and Benefits	Productivity Adjustments				
Bes	Total Hours	40.00	40.00	40.00	40.00
Ma	- Recordkeeping and Reporting	4.01	4.01	5.13	5.13
aff	- Supervision and Other Employer Time	0.45	0.45	0.45	0.45
St	- Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68	2.68	2.68
U T T	- Interdisciplinary team case reviews/planning	1.34	1.34	1.34	1.34
irec	- Training	0.48	0.48	0.48	0.48
	- Paid Time Off	3.85	3.85	3.85	3.85
	"Billable" Hours	26.30	26.30	25.18	25.18
	Productivity Factor	1.52	1.52	1.59	1.59
	Staff Cost After Productivity Adj. per Billable Hour	\$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
Ц.	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	\$112.44	\$106.90	\$118.19	\$112.27
d b ons	- 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
Op Op	- Administration Percent	12.0%	12.0%	12.0%	12.0%
Ad	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
s	- Employee Benefit Rate (as a percent of wages)	12.59%	12.85%
efit	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
3en	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$73.25	\$69.75
Direct Care Staff Wages and Benefits	Productivity Adjustments		
ses	Total Hours	40.00	40.00
Vag	- Recordkeeping and Reporting	5.57	5.57
ff.	- 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 U	- Interdisciplinary team case reviews/planning	1.34	1.34
Lec	- Training	0.48	0.48
D	- 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
ity	- Annual Cost per Square Foot	\$15.00	\$12.00
Facility	Annual Facility Cost	\$3,000.00	\$2,400.00
Ĕ	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	\$121.00	\$114.87
d P	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.04	\$4.04
op Initi	- Administration Percent	12.0%	12.0%
Ϋ́	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%	<u>19.93%</u>	19.32%	19.93%
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)	\$32.84	\$31.36	\$32.84	\$31.36
Direct Care Staff Wages and Benefits	Productivity Adjustments				
es a	Total Hours	40.00	40.00	40.00	40.00
/ag	- Recordkeeping and Reporting	4.01	4.01	5.13	5.13
ΨŦ	- Supervision and Other Employer Time	0.45	0.45	0.45	0.45
Staf	- Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	0.89
eri	- Collateral contacts (not billable)	2.68	2.68	2.68	2.68
C	- Interdisciplinary team case reviews/planning	1.34	1.34	1.34	1.34
rect	- Training	0.48	0.48	0.48	0.48
Di	- 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
ц	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
08.	Cost per Hour, Before Program Operations and Administration	\$51.02	\$48.55	\$53.94	\$51.23
1 Pr	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00
and	Program Operations Cost per Billable Hour	\$3.80	\$3.80	\$3.97	\$3.97
Admin. and Prog. Operations					
- da	- Administration Percent	12.0%	12.0%	12.0%	12.0%
4	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

		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	\$26.89	\$25.55
ts.	- Employee Benefit Rate (as a percent of wages)	19.32%	<mark>19.93%</mark>
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	<mark>2.82%</mark>
Ber	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.84	\$31.36
Direct Care Staff Wages and Benefits	Productivity Adjustments		
lges	Total Hours	40.00	40.00
Ma	- Recordkeeping and Reporting	5.57	5.57
aff	- Supervision and Other Employer Time	0.45	0.45
e St	- Missed Appointments (not redirected to other tasks)	0.89	0.89
Care	- Collateral contacts (not billable)	2.68	2.68
c (	- Interdisciplinary team case reviews/planning	1.34 0.48	1.34 0.48
Dire	- Training - Paid Time Off	3.85	0.48 3.85
	"Billable" Hours	24.74	24.74
	Productivity Factor	1.62	1.62
		_	-
	Staff Cost After Productivity Adj. per Billable Hour	\$53.20	\$50.80
	- 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
L L	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	\$55.53	\$52.67
Ion P	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.04	\$4.04
in C	- Administration Percent	12.0%	12.0%
Ψ	Administration Cost per Billable Hour	\$8.12	\$7.73
	Cost per Billable Hour	\$67.69	\$64.44
	- 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%	<mark>100%</mark>
	- Direct Care Staff Hourly Wage	\$64.68	\$61.45	<u>\$64.68</u>	\$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
Ma	- Recordkeeping and Reporting	4.01	4.01	5.13	5.13
aff	- Supervision and Other Employer Time	0.45	0.45	0.45	0.45
St	- Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68	2.68	2.68
U T T	- 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	<u>3.85</u>	<u>3.85</u>	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
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
ц	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 ions	- 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
Op	- Administration Percent	12.0%	12.0%	12.0%	12.0%
Ad	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

		1:3	5
		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
s	- Employee Benefit Rate (as a percent of wages)	12.43%	12.76%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Ber	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$74.54	\$71.02
Direct Care Staff Wages and Benefits	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Vag	- Recordkeeping and Reporting	5.57	5.57
ff /	- 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 C	- Interdisciplinary team case reviews/planning	1.34	1.34
lifec	- Training	0.48	0.48
Ē	- Paid Time Off	3.85	3.85
	"Billable" Hours	24.74	24.74
	Productivity Factor	1.62	1.62
	Staff Cost After Productivity Adj. per Billable Hour	\$120.75	\$115.05
	- Square Feet of Service Space	200	200
ity	- Annual Cost per Square Foot	\$15.00	\$12.00
Facility	Annual Facility Cost	\$3,000.00	\$2,400.00
L L	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	\$123.08	\$116.92
d P ions	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.04	\$4.04
Op Op	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$17.33	\$16.49
	Cost per Billable Hour	\$144.45	\$137.45
	- Number of Individuals Served	3	3
	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	<u>\$44.90</u>	\$42.66
ts	- 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				
lges	Total Hours	40.00	40.00	40.00	40.00
A3	- Recordkeeping and Reporting	4.01	4.01	5.13	5.13
aff	- Supervision and Other Employer Time	0.45	0.45	0.45	0.45
e St	- Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	0.89
Care	- Collateral contacts (not billable)	2.68	2.68	2.68	2.68
t c	- Interdisciplinary team case reviews/planning	1.34	1.34	1.34	1.34
Dire	- Training - Paid Time Off	0.48	0.48	0.48	0.48
	- Рай Піте ОП "Billable" Hours	3.85 26.30	3.85 26.30	3.85 25.18	3.85
	Productivity Factor	26.30	26.30	25.18	25.18 1.59
		1.52	1.52	1.39	1.39
	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
acil	Annual Facility Cost	\$1,500.00	\$1,200.00	\$2,250.00	\$1,800.00
Ľ.	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
GO	Cost per Hour, Before Program Operations and Administration	\$81.26	\$77.29	\$85.58	\$81.30
d P ₁	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00
an.	Program Operations Cost per Billable Hour	\$3.80	\$3.80	\$3.97	\$3.97
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%	12.0%	12.0%
PA	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	;
		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
ts	- 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%
Ber	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$52.74	\$50.27
Direct Care Staff Wages and Benefits	Productivity Adjustments		
ies s	Total Hours	40.00	40.00
Vag	- Recordkeeping and Reporting	5.57	5.57
μ	- 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
Ŭ Ŭ	- Interdisciplinary team case reviews/planning	1.34	1.34
rec	- Training	0.48	0.48
D.	- 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
ity	- Annual Cost per Square Foot	\$15.00	\$12.00
Facility	Annual Facility Cost	\$3,000.00	\$2,400.00
Ľ.	Annual Billable Hours	1,286.48	\$1,286.48
	Facility Cost per Billable Hour	\$2.33	\$1.87
rog. s	Cost per Hour, Before Program Operations and Administration	\$87.77	\$83.31
I d P	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.04	\$4.04
O III	- Administration Percent	12.0%	12.0%
Ψ	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	
s	- 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					
ges	Total Hours	40.00	40.00	40.00	40.00	
Wag	- Recordkeeping and Reporting	4.01	4.01	5.13	5.13	
ff	- 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	- 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	\$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	
acil	Annual Facility Cost	\$1,500.00	\$1,200.00	\$2,250.00	\$1,800.00	
Ц.	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	
GO	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	
nin. and Pro Operations	Program Operations Cost per Billable Hour	\$3.80	\$3.80	\$3.97	\$3.97	
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%	12.0%	12.0%	
Ac	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	
		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
<u>s</u>	- Employee Benefit Rate (as a percent of wages)	15.62%	16.04%
lefi	- 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		
Ses	Total Hours	40.00	40.00
Vag	- Recordkeeping and Reporting	5.57	5.57
ff /	- 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
Ŭ Ŭ	- Interdisciplinary team case reviews/planning	1.34	1.34
rec	- Training	0.48	0.48
Di 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	\$75.51	\$71.98
	- Square Feet of Service Space	200	200
ity	- Annual Cost per Square Foot	\$15.00	\$12.00
Facility	Annual Facility Cost	\$3,000.00	\$2,400.00
Ľ.	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	\$77.84	\$73.85
d P	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.04	\$4.04
O O	- Administration Percent	12.0%	12.0%
Ac	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	l	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%	<mark>100%</mark>	
	- Direct Care Staff Hourly Wage	<u>\$58.70</u>	<u>\$55.77</u>	\$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%	<mark>2.82%</mark>	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					
ies :	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	
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	
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	
$\Gamma_{c}^{2}$	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	
og.	Cost per Hour, Before Program Operations and Administration	\$104.44	\$99.30	\$109.82	\$104.32	
Pr ons	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00	
and atic	Program Operations Cost per Billable Hour	\$3.80	\$3.80	\$3.97	\$3.97	
nin. and Pr Operations						
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%	12.0%	12.0%	
A	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

Unit of ServiceHourHour- Percent of Direct Care Staff Working Full-Time100%10- Direct Care Staff Hourly Wage\$58.70\$55- Employee Benefit Rate (as a percent of wages)13.00%13.2- Workers' Compensation Rate (as a percent of wages)2.82%2.82%Hourly Staff Cost Before Productivity Adj. (wages + benefits)\$67.99\$64Productivity Adjustments40.0040- Recordkeeping and Reporting5.575- Supervision and Other Employer Time0.450- Missed Appointments (not redirected to other tasks)0.8900- Collateral contacts (not billable)2.6682- Interdisciplinary team case reviews/planning1.341- Paid Time Off3.853"Billable" Hours24.7424Productivity Factor1.621Staff Cost After Productivity Adj. per Billable Hour\$110.14\$104Annual Facility Cost\$3,000.00\$2,400Annual Billable Hours\$15.00\$12.23\$1- Square Feet of Service Space20022.33\$1- Annual Cost per Square Foot\$15.00\$12.47\$106- Daily Program Operations and Administration\$112.47\$106- Daily Program Operations Costs\$20.00\$20.00\$20.00Program Operations Costs\$4.04\$4.04\$4.04			1:3	;
Percent of Direct Care Staff Working Full-Time100%10- Direct Care Staff Hourly Wage\$58.70\$55- Employee Benefit Rate (as a percent of wages)13.00%13.2- Workers' Compensation Rate (as a percent of wages)2.82%2.8Hourly Staff Cost Before Productivity Adj. (wages + benefits)\$67.99\$64Productivity Adjustments40.0040- Recordkeeping and Reporting5.575- Supervision and Other Employer Time0.450- Collateral contacts (not billable)2.682- Interdisciplinary team case reviews/planning1.341- Training0.480- Paid Time Off3.853"Billable" Hours24.7424Productivity Factor1.621Staff Cost After Productivity Adj. per Billable Hour\$110.14\$104Annual Cost per Square Foot\$3,000.00\$2,400Annual Billable Hours\$2,300.00\$2,400Annual Billable Hours\$2,33\$1			Base Model	RC Model
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	ГЦ ГЦ	Annual Billable Hours	1,286.48	\$1,286.48
So O O O 		Facility Cost per Billable Hour	\$2.33	\$1.87
A B B B B B B B B B B B B B B B B B B B	rog.	Cost per Hour, Before Program Operations and Administration	\$112.47	\$106.77
Program Operations Cost per Billable Hour \$4.04 \$4	d P ions	- Daily Program Operations Costs	\$20.00	\$20.00
$\frac{12}{12}$ $\frac{6}{12}$ $\frac{12}{12}$ $\frac{12}{12}$ $\frac{12}{12}$	ı. an erati	Program Operations Cost per Billable Hour	\$4.04	\$4.04
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Administration Cost per Billable Hour         \$15.89         \$15	AG	Administration Cost per Billable Hour	\$15.89	\$15.11
Cost per Billable Hour\$132.40\$125		Cost per Billable Hour	\$132.40	\$125.92
- Number of Individuals Served 3		- Number of Individuals Served	3	3
Rate per Billable Hour\$44.13\$41		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 -

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

### Appendix A: Summary of All Regional Categories

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

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

BLS Code and Title		Education and Training Requirement (per Bureau of Labor Statistics)		Bureau of Labor Statistics Wages (May 2020)				jes	
		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
	Speech-language pathologist	Master's	None	Intern/ resident	\$29.73	\$37.94	\$46.08	\$54.00	\$62.55
	Registered nurse	Bachelor's	None	None	\$36.62	\$45.18	\$56.93	\$71.07	\$83.35
	Audiologists	Doctoral/ prof	None	None	\$36.05	\$45.89	\$55.87	\$63.34	\$71.27
29-1223	Psychiatrist	Doctoral/ prof	None	Intern/ resident	\$55.19	\$83.95	1/	1/	1/
29-2053	Psychiatric technician	Postsec. award	Under 5 yrs	Short-term OTJ	\$16.51	\$21.12	\$29.04	\$34.56	\$39.17
29-2061	Licensed practical/ vocational nurse	Postsec. award	None	None	\$21.70	\$25.53	\$30.01	\$36.28	\$41.21
31-1120	Home Health and Personal Care Aides	High school	None	Short-term OTJ	\$13.01	\$13.02	\$14.05	\$15.26	\$18.80
31-1131	Nursing Assistants	Postsec. award	None	None	\$13.90	\$15.52	\$18.06	\$21.45	\$25.31
31-1132	Orderlies	High school	None	Short-term OTJ	\$14.00	\$15.99	\$19.44	\$25.65	\$30.93
31-1133	Psychiatric Aides	High school	None	Short-term OTJ	\$13.57	\$14.52	\$15.99	\$18.89	\$27.57
	Occupational therapy assistant	Associate's	None	None	\$26.54	\$30.72	\$35.75	\$40.20	\$46.15
	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
31-2022	Physical therapist aide	High school	None	Short-term OTJ	\$13.02	\$13.30	\$14.73	\$17.05	\$19.79
31-9092	Medical assistant	Postsec. award	None	None	\$13.80	\$15.81	\$19.00	\$25.13	\$30.55
37-2011	Janitor/ cleaner	None	None	Short-term OTJ	\$13.02	\$14.01	\$16.26	\$20.51	\$25.91
37-2012	Maids and housekeeping cleaners	None	None	Short-term OTJ	\$13.02	\$13.75	\$15.36	\$18.98	\$24.70
	First-Line Supervisors of Personal Service	High school	Under 5 yrs	None	\$14.72	\$17.36	\$22.22	\$30.27	\$38.36
	Recreation worker	High school	None	Short-term OTJ	\$13.02	\$13.82	\$15.29	\$18.86	\$23.72
	Residential advisor	High school	None	Short-term OTJ	\$13.64	\$15.07	\$17.51	\$21.03	\$27.39
	Bus Drivers, Transit and Intercity	High school	None	Mod-term OTJ	\$16.53	\$20.05	\$25.71	\$31.46	\$38.04

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 Step	L	
Current Wage	Dollar Amount from Previous 'Step'	'Captured' as Part of Wage Increase	e Previous Step 'Captured' as Part of Wage Increase	<b>Revised Wage</b>
\$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

4.90%
May-20
Jan-23
32
13.61%

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

<b>Appendix B: Wage Assumptions</b>
BLS Wage Data With Greater of Minimum Wage or Inflation Adjustments

BLS Cod	e and Title	E			istics Wage	es
			(May 202	0 After Ad	ljustment)	
		10th	25th	50th	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  $100\ {\rm per}$  hour or  $208,000\ {\rm per}$  year.

					· · ·						
		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
-	e and Title			1	1	. <u> </u>					
11-9151	Social/ community svc. mgr.										
19-3031	Clinic./ counsel./ school psychologist										
21-1012	Edu./ guidance/ school/ voc. counselor										
21-1013	Marriage and family therapist							50%			
21-1015	Rehabilitation counselor										
21-1018	Substance/ behav./ mental hlth. counselor										
21-1021	Child/ family/ school social worker										
21-1022	Healthcare social worker										
21-1023	Mental hlth/ substance abuse social worker										
21-1091	Health educator							50%			
21-1093	Social and human service assistant										
21-1094	Community health worker										
25-2051	Special ed. teachers, preschool 2/										
25-3097	Teachers and instructors, all other 2/										
25-9045	Teaching Assistants, Except Postsecondary										
29-1031	Dietitian/ nutritionist										
29-1122	Occupational therapist										
29-1123	Physical therapist										
29-1125	Recreational therapist										
29-1127	Speech-language pathologist										
29-1141	Registered nurse										
29-1181	Audiologists										
29-1223	Psychiatrist										
29-2053	Psychiatric technician										
29-2061	Licensed practical/ vocational nurse										
31-1120	Home Health and Personal Care Aides	90%	90%	50%	50%	70%	70%		90%	90%	90%
31-1131	Nursing Assistants										
31-1132											
31-1133	Psychiatric Aides	5%	5%	25%	25%	15%	15%		5%	5%	5%
31-2011	Occupational therapy assistant										
31-2012	Occupational therapy aides										
31-2021	Physical therapist assistant										
31-2022	Physical therapist aide										
31-9092	Medical assistant										
37-2011	Janitor/ cleaner										
37-2012	Maids and housekeeping cleaners										
39-1098	First-Line Supervisors										
39-9032	Recreation worker	5%	5%	25%	25%	15%	15%		5%	5%	5%
39-9032 39-9041	Residential advisor	570	570	2370	2370	1370	1570		570	570	570
53-3052	Bus Drivers, Transit and Intercity										
35-3032	Dus Drivers, fransit and finefeity	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
		10070	10070	10070	10070	10070	10070	10070	10070	10070	100/0

						U		<i>,</i>			
		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
BLS Cod	e and Title	`,									
11-9151	Social/ community svc. mgr.										
19-3031	Clinic./ counsel./ school psychologist										
21-1012	Edu./ guidance/ school/ voc. counselor										
21-1013	Marriage and family therapist										
21-1015	Rehabilitation counselor										
21-1018	Substance/ behav./ mental hlth. counselor										
21-1021	Child/ family/ school social worker										
21-1022	Healthcare social worker										
21-1022	Mental hlth/ substance abuse social worker										
21-1091	Health educator										
21-1093	Social and human service assistant										
21-1094											
25-2051	Special ed. teachers, preschool 2/										
25-3097	Teachers and instructors, all other 2/	100%									
25-9045	Teaching Assistants, Except Postsecondary	10070									
29-1031	Dietitian/ nutritionist										
29-1122	Occupational therapist										
29-1122	Physical therapist										
29-1125	Recreational therapist										
29-1123	Speech-language pathologist										
29-1127	Registered nurse										
29-1141	Audiologists										
29-1181	Psychiatrist										
29-2053	Psychiatric technician										
29-2033	Licensed practical/ vocational nurse										100%
31-1120	Home Health and Personal Care Aides			90%	70%	70%	70%				100%
	Nursing Assistants			90%	/070	/070	/070			1000/	
31-1131 31-1132	Orderlies									100%	
31-1132	Psychiatric Aides			5%	15%	15%	15%				
	Occupational therapy assistant			370	1370	1370	1370				
31-2011 31-2012	Occupational therapy assistant Occupational therapy aides										
	Physical therapist assistant										
31-2021 31-2022	Physical therapist assistant Physical therapist aide										
31-9092	Medical assistant Janitor/ cleaner										
37-2011			1000/								
37-2012			100%					1000/	1000/		
39-1098	First-Line Supervisors			50/	150/	1.50/	150/	100%	100%		
39-9032	Recreation worker Residential advisor			5%	15%	15%	15%				
39-9041											
53-3052	Bus Drivers, Transit and Intercity	1000/	1000/	1000/	1000/	1000/	1000/	1000/	1000/	1000/	1000/
		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

						8		·			
		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
r	le and Title	-							-		
11-9151	Social/ community svc. mgr.		100%			100%					
19-3031	Clinic./ counsel./ school psychologist										
21-1012	Edu./ guidance/ school/ voc. counselor										
21-1013	Marriage and family therapist										
21-1015	Rehabilitation counselor										
21-1018	Substance/ behav./ mental hlth. counselor										
21-1021	Child/ family/ school social worker										
21-1022	Healthcare social worker										
21-1023	Mental hlth/ substance abuse social worker										
21-1091	Health educator										
21-1093	Social and human service assistant										
21-1094	Community health worker										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%	
31-1131	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											
37-2011	Janitor/ cleaner										
37-2012											
39-1098	First-Line Supervisors										
39-9032	•								15%	15%	
39-9041	Residential advisor								1570	1370	
53-3052											
00002		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
		100/0	100/0	100/0	100/0	10070	100/0	100/0	100/0	100/0	10070

					````			,			
		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
BLS Cod	e and Title			- 01 H	0 1					10	70
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-Group	Supported Employment- Individual, Job Development	Supported Employment- Individual, Job Coaching	Work Activity Program
BLS Cod	le and Title	-			1						
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										
29-2055	Licensed practical/ vocational nurse										
31-1120	Home Health and Personal Care Aides	70%	70%	90%		70%	90%				70%
31-1120		/0/0	/0/0	9070		/0/0	9070				/0/0
31-1131	Nursing Assistants Orderlies										
31-1132	Psychiatric Aides	15%	15%	5%		15%	5%				15%
	•	1370	1370	370		1370	370				1370
31-2011 31-2012	Occupational therapy assistant Occupational therapy aides										
	Physical therapist assistant										
31-2021											
31-2022	Physical therapist aide										
31-9092											
37-2011	Janitor/ cleaner										
37-2012	Maids and housekeeping cleaners										
39-1098	First-Line Supervisors	1 - 2 /	1 5 6 6			1.504					1
39-9032		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%

31-9092 37-2011 37-2012 39-1098	Janitor/ cleaner Maids and housekeeping cleaners First-Line Supervisors Recreation worker Residential advisor Bus Drivers, Transit and Intercity										
31-9092 37-2011 37-2012 39-1098 39-9032	Maids and housekeeping cleaners First-Line Supervisors Recreation worker										
31-9092 37-2011 37-2012 39-1098	Maids and housekeeping cleaners First-Line Supervisors										
31-9092 37-2011 37-2012	Maids and housekeeping cleaners										
31-9092 37-2011											
31-9092	Janitor/ cleaner										
	Medical assistant										
31-2022	Physical therapist aide										
31-2012	Physical therapist assistant										
31-2012	Occupational therapy aides										
31-2011	Occupational therapy assistant		100%		100%						
31-1132	Psychiatric Aides								100%		
31-1132	Orderlies										
	Nursing Assistants										
	Home Health and Personal Care Aides										
29-2055	Licensed practical/ vocational nurse										
29-2053	Psychiatric technician										
29-1181	Psychiatrist										
29-1141	Audiologists										
29-1127	Registered nurse										
29-1123	Speech-language pathologist										
29-1123	Recreational therapist	10070		10070							
29-1122	Physical therapist	100%		100%							
29-1031	Occupational therapist										
29-1031	Dietitian/ nutritionist										
25-9045	Teaching Assistants, Except Postsecondary										
25-3097	Teachers and instructors, all other 2/										10070
25-2051	Special ed. teachers, preschool 2/										100%
21-1093	Community health worker										
21-1091	Social and human service assistant										
	Health educator									5070	
21-1022	Mental hlth/ substance abuse social worker									50%	
21-1021	Healthcare social worker										
21-1010	Child/ family/ school social worker						10070	10070			
21-1013	Substance/ behav./ mental hlth. counselor						100%	100%			
21-1015	Rehabilitation counselor									5070	
21-1012	Marriage and family therapist									50%	
	Edu./ guidance/ school/ voc. counselor					100%					
11-9151 19-3031	Social/ community svc. mgr. Clinic./ counsel./ school psychologist					100%					
	e and Title		1			1					1
		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
							lyst				gram - alist

			-	-							
		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 Cod	e and Title										
11-9151	Social/ community svc. mgr.								100%		
19-3031	Clinic./ counsel./ school psychologist									100%	
21-1012	Edu./ guidance/ school/ voc. counselor										
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										
21-1023	Health educator										
21-1091	Social and human service assistant										
21-1093	Community health worker										
25-2051	Special ed. teachers, preschool 2/										
25-3097	Teachers and instructors, all other 2/										
		1000/									
25-9045	Teaching Assistants, Except Postsecondary	100%						1000/			
29-1031	Dietitian/ nutritionist							100%			
29-1122	Occupational therapist		4000/								
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										
	First-Line Supervisors										100%
	Recreation worker										10070
39-9032 39-9041	Residential advisor										
53-3052	Bus Drivers, Transit and Intercity	1000/	1000/	1000/	1000/	1000/	1000/	1000/	1000/	1000/	1000/
		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

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



### **BLS Code and Title**

<u>225 000</u>	e and Title	
11-9151	Social/ community svc. mgr.	
19-3031	Clinic./ counsel./ school psychologist	
21-1012	Edu./ guidance/ school/ voc. counselor	
21-1013	Marriage and family therapist	
21-1015	Rehabilitation counselor	
21-1018	Substance/ behav./ mental hlth. counselor	
21-1021	Child/ family/ school social worker	
21-1022	Healthcare social worker	
21-1023	Mental hlth/ substance abuse social worker	
21-1091	Health educator	
21-1093	Social and human service assistant	
21-1094	Community health worker	
25-2051	Special ed. teachers, preschool 2/	
25-3097	Teachers and instructors, all other 2/	
25-9045	Teaching Assistants, Except Postsecondary	
29-1031	Dietitian/ nutritionist	
29-1122	Occupational therapist	
29-1123	Physical therapist	
29-1125	Recreational therapist	
29-1127	Speech-language pathologist	
29-1141	Registered nurse	100%
29-1181	Audiologists	
29-1223	Psychiatrist	
29-2053	Psychiatric technician	
29-2061	Licensed practical/ vocational nurse	
31-1120	Home Health and Personal Care Aides	
31-1131	Nursing Assistants	
31-1132	Orderlies	
31-1133	Psychiatric Aides	
31-2011	Occupational therapy assistant	
31-2012	Occupational therapy aides	
31-2021	Physical therapist assistant	
31-2022	Physical therapist aide	
31-9092	Medical assistant	
37-2011	Janitor/ cleaner	
37-2012	Maids and housekeeping cleaners	
39-1098	First-Line Supervisors	
39-9032	Recreation worker	
39-9041	Residential advisor	
53-3052	Bus Drivers, Transit and Intercity	
		100%

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

Personal Assistance	
Parent Coordinated Personal Assistance	
Independent Living	-
Independent Living Specialist	
Parent Coordinated Supported Living	
Supported Living	
Parenting Support Services	
Respite, Agency	
Participant-Directed Respite	
Respite, Employer of Record	
	1

### **Based on Statewide BLS**

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%)

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%)

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
90th Percentile	\$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%)

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%)

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

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

	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	\$39.52	\$20.69	\$14.65	\$14.65	\$20.69	\$14.65	\$14.65	\$14.31	\$14.31	\$16.99
25th Percentile	\$48.76	\$27.80	\$15.68	\$15.68	\$27.80	\$15.68	\$15.68	\$14.56	\$14.56	\$19.92
50th Percentile (Median)	\$61.45	\$37.38	\$17.26	\$17.26	\$37.38	\$17.26	\$17.26	\$15.68	\$15.68	\$25.01
75th Percentile	\$76.70	\$49.68	\$20.39	\$20.39	\$49.68	\$20.39	\$20.39	\$17.64	\$17.64	\$32.61
90th Percentile	\$89.96	\$64.54	\$29.75	\$29.75	\$64.54	\$29.75	\$29.75	\$22.51	\$22.51	\$42.09

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

10th Percentile	\$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 C (x 115%)

10th Percentile	\$47.84	\$25.05	\$17.73	\$17.73	\$25.05	\$17.73	\$17.73	\$17.32	\$17.32	\$20.56
25th Percentile	\$59.03	\$33.65	\$18.98	\$18.98	\$33.65	\$18.98	\$18.98	\$17.63	\$17.63	\$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
90th Percentile	\$108.89	\$78.13	\$36.02	\$36.02	\$78.13	\$36.02	\$36.02	\$27.24	\$27.24	\$50.96

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

Family Home Agency Coordinators and Trainers	
Family Home Agency In-Home Staff	
Supplemental Residential Prog. Supp.	
Community-Based Day Programs, Center/Facility	ŝ
Community-Based Day Programs, Community	ŝ
Community-Based Day Programs, Community Only	s,
Behavior Management, Center/Facility	
Behavior Management, Community	
Medical Management, Center/Facility	
Medical Management, Community	
	1

#### Based on Statewide BLS

10th Percentile	\$15.79	\$15.06	\$15.02	\$15.11	\$15.11	\$15.11	\$15.42	\$15.42	\$15.79	\$15.79
25th Percentile	\$17.90	\$15.33	\$15.11	\$15.55	\$15.55	\$15.55	\$16.50	\$16.50	\$17.63	\$17.63
50th Percentile (Median)	\$22.37	\$16.50	\$16.14	\$16.87	\$16.87	\$16.87	\$18.17	\$18.17	\$20.52	\$20.52
75th Percentile	\$29.22	\$18.57	\$17.75	\$19.39	\$19.39	\$19.39	\$21.46	\$21.46	\$24.37	\$24.37
90th Percentile	\$37.34	\$23.69	\$22.14	\$25.25	\$25.25	\$25.25	\$31.32	\$31.32	\$28.75	\$28.75

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

10th Percentile	\$15.00	\$14.31	\$14.27	\$14.35	\$14.35	\$14.35	\$14.65	\$14.65	\$15.00	\$15.00
25th Percentile	\$17.01	\$14.56	\$14.35	\$14.77	\$14.77	\$14.77	\$15.68	\$15.68	\$16.75	\$16.75
50th Percentile (Median)	\$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%)

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

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

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%)

10th Percentile	\$14.31	\$14.31	\$14.27	\$17.84	\$14.31	\$14.27	\$16.29	\$18.22	\$16.29	\$14.31
25th Percentile	\$14.56	\$14.56	\$14.35	\$21.64	\$14.56	\$14.35	\$18.44	\$21.65	\$18.44	\$14.56
50th Percentile (Median)	\$15.68	\$15.68	\$15.33	\$27.75	\$15.68	\$15.33	\$22.70	\$28.60	\$22.70	\$15.68
75th Percentile	\$17.64	\$17.64	\$16.86	\$33.95	\$17.64	\$16.86	\$31.03	\$39.02	\$31.03	\$17.64
90th Percentile	\$22.51	\$22.51	\$21.03	\$41.06	\$22.51	\$21.03	\$41.04	\$49.73	\$41.04	\$22.51

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

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 C (x 115%)

10th Percentile	\$17.32	\$17.32	\$17.27	\$21.60	\$17.32	\$17.27	\$19.72	\$22.06	\$19.72	\$17.32
25th Percentile	\$17.63	\$17.63	\$17.38	\$26.20	\$17.63	\$17.38	\$22.32	\$26.21	\$22.32	\$17.63
50th Percentile (Median)	\$18.98	\$18.98	\$18.56	\$33.59	\$18.98	\$18.56	\$27.47	\$34.63	\$27.47	\$18.98
75th Percentile	\$21.36	\$21.36	\$20.41	\$41.10	\$21.36	\$20.41	\$37.56	\$47.23	\$37.56	\$21.36
90th Percentile	\$27.24	\$27.24	\$25.46	\$49.70	\$27.24	\$25.46	\$49.68	\$60.20	\$49.68	\$27.24

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

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	\$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 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

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

\$59.02

\$67.94

\$94.26

\$43.58

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	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	P Supervisor
	Inf Ea	PT	PT	Inf Au	Inf Fai	Inf Nu	Di	Inf So	Inf Ps:	DSP
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

\$50.32

\$94.69

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

90th Percentile

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

\$80.97

\$77.82

\$52.43

\$35.25

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

10th Percentile	\$19.67	\$37.17	\$30.15	\$40.95	\$17.88	\$41.60	\$28.24	\$21.78	\$31.54	\$16.72
25th Percentile	\$21.60	\$46.91	\$34.90	\$52.13	\$20.59	\$51.33	\$37.69	\$29.26	\$45.65	\$19.72
50th Percentile (Median)	\$25.38	\$57.85	\$40.61	\$63.47	\$26.89	\$64.68	\$44.90	\$39.35	\$58.70	\$25.24
75th Percentile	\$30.09	\$68.96	\$45.67	\$71.96	\$35.89	\$80.74	\$52.75	\$52.29	\$74.41	\$34.39
90th Percentile	\$35.25	\$77.82	\$52.43	\$80.97	\$50.32	\$94.69	\$59.02	\$67.94	\$94.26	\$43.58

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

10th Percentile	\$22.62	\$42.75	\$34.67	\$47.09	\$20.56	\$47.84	\$32.48	\$25.05	\$36.27	\$19.23
25th Percentile	\$24.84	\$53.95	\$40.14	\$59.95	\$23.68	\$59.03	\$43.34	\$33.65	\$52.50	\$22.68
50th Percentile (Median)	\$29.19	\$66.53	\$46.70	\$72.99	\$30.92	\$74.38	\$51.64	\$45.25	\$67.51	\$29.03
75th Percentile	\$34.60	\$79.30	\$52.52	\$82.75	\$41.27	\$92.85	\$60.66	\$60.13	\$85.57	\$39.55
90th Percentile	\$40.54	\$89.49	\$60.29	\$93.12	\$57.87	\$108.89	\$67.87	\$78.13	\$108.40	\$50.12

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



#### **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%)

10th Percentile	\$47.84
25th Percentile	\$59.03
50th Percentile (Median)	\$74.38
75th Percentile	\$92.85
90th Percentile	\$108.89

#### **Appendix C: Benefits Assumptions**

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

	% of Empl Acc		I	Employees with Access Who Participate Ake-Up Rate')	Partic (Access x	Employee ipation Take-Up ite)	Partici	Level for <i>pating</i> oyees	Le (Accou	e Benefit evel unts for pation)
	BLS Data ¹	Rate Models	BI S Data ¹	Rate Models	BLS Data ¹	Rate Models	BLS Data ¹	Rate Models	BLS Data ¹	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	-	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	% 100%	78%	100%	8.0	10.0	6.2	10.0
Vacation Leave	76%	100%	100	% 100%	76%	100%	10.0	15.0	7.6	15.0
Sick Leave	86%	10070	100		86%	10070	7.0	10.0	6.0	15.0
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 B	enefit Rate -
			sumptions ^{1,2}
		w/ PTO	w/o PTO
\$13	\$27,040	41.40%	31.79%
\$15	\$29,120	39.68%	30.06%
\$15	\$31,200	38.19%	28.57%
\$15	\$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%
\$20	\$43,680	32.21%	22.59%
\$21	\$45,760	31.53%	21.91%
\$22	\$47,840	30.91%	21.29%
\$23	\$49,920	30.34%	20.72%
\$25	\$52,000	29.82%	20.20%
\$26	\$52,000	29.33%	19.72%
\$20	\$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%
\$33	\$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	\$85,200	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%
\$55	\$112,320	23.08%	13.46%
\$55	\$112,320	22.97%	13.36%
\$55	\$116,480	22.87%	13.25%
\$57	\$118,560	22.87%	13.16%
\$58	\$120,640	22.68%	13.06%
\$59	\$120,040	22.58%	12.97%
\$60	\$122,720	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
<b>Homemaker</b> 858 860	8827 - Home Care Services	\$3.96	\$4.83
<b>Respite</b> 420 465 862 864	8827 - Home Care Services	\$3.96	\$4.83
Community-Based Day Programs028055063094505510525880	9101 - Adult Day Care	\$4.71	\$5.74
<b>Participant-Directed Day Program</b> 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 109	9085 - Residential Care Facility/ DD	\$2.99	\$3.65
Program Support 110	9101 - Adult Day Care	\$4.71	\$5.74
Program Support 111	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

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

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

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

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Collateral contacts (not billable)

Travel Time without Individuals

Training

Total

Paid time off

Interdisciplinary team case reviews/planning

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

Independent Living Specialist, 1:2
Independent Living Specialist, 1:3
Parent Coordinated Supported Living, 1:1
Parent Coordinated Supported Living, 1:2
Parent Coordinated Supported Living, 1:3
Supported Living, 1:1
Supported Living, 1:2
Supported Living, 1:3
Parenting Support Services, 1:1
Parenting Support Services, 1:2

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

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

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Collateral contacts (not billable)

Travel Time without Individuals

Training

Total

Paid time off

Interdisciplinary team case reviews/planning

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

arenting Support Services, 1:3	
Respite, Agency, 1:1	
Respite, Agency, 1:2	
Respite, Agency, 1:3	
2articipant-Directed Respite, 1:1	
2articipant-Directed Respite, 1:2	
2 articipant-Directed Respite, 1:3	
Respite, Employer of Record, 1:1	
Respite, Employer of Record, 1:2	
Respite, Employer of Record, 1:3	

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

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										
		1	1			1				

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

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

Tutor Services, 1:1
Tutor Services, 1:2
Tutor Services, 1:3
Jousekeeping
Supplemental Prog. Supp Other Sves
Community Care Facility - Staff Dperated
Community Care Facility - Owner Dperated
Adult Residential Facility for Persons with Special Health Care Needs
∃nhanced Behavioral Supports Home OSP
Community Crisis Home DSP

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#### Base Model Assumptions for 'Typical' Week; FT Employees Direct services 35.50 34.75 34.25 39.00 36.50 41.50 41.50 39.00 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 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 Annual Hours for Training and PTO Training 35.00 35.00 35.00 0.00 35.00 35.00 35.00 50.00 Paid time off 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 Travel Time Between Individuals 2.66 2.71 2.66 2.66 _ _ Program Set-Up/ Clean-Up ------_ -Networking/ General Development Activities Recordkeeping and Reporting 0.89 1.55 2.00 _ _ _ _ _

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40.00

#### Burns & Associates, Inc.

Supervision and Other Employer Time

Collateral contacts (not billable)

Travel Time without Individuals

Training

Total

Paid time off

Missed Appointments (not redirected to other tasks)

Interdisciplinary team case reviews/planning

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

			Арр	pendix D	: Produ	ctivity A	ssumpti	ons		
	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	-	5.00	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	1.25	1.25	1.25	1.25	1.25	1.25	1.25
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
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

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

#### **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
n-Home Day Program, 1:3
in-Home Day Program, 1:2
h-Home Day Program, 1:1
Participant-Directed Community-Based Training, 1:3

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

Base Model Assumptions for 'Typical' Week; FT Employees										
Direct services	35.50	35.75	35.50	35.75	35.50	35.75	37.75	38.00	37.00	38.75
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	1.25	1.25	1.25	1.25	1.25	1.25	-	-		-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.25	1.00	1.25	1.00	1.25	1.00	1.25	1.00	1.00	1.25
Supervision and Other Employer Time	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	-
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	1.00	-
Collateral Contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
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

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

Participant-Directed Community-Based Training, 1:2
Participant-Directed Community-Based Training, 1:1
supplemental Day Program Support
Fransportation, Company
Fransportation, Additional Component
Fransportation 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

Buse model Assumptions for Typical Week, TT 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-Un/ Clean-Un	_	0.00	_	_	_	_	_	_	_	_

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

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

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

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

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

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Paid time off

Total

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	Work Activity Program, 1:10-14	Work Activity Program	Specialized Therapeutic Services, Professional, 1:1	Specialized Therapeutic Services, Professional, 1:2	Specialized Therapeutic Services, Professional, 1:3	Specialized Therapeutic Services, Assistant, 1:1	Specialized Therapeutic Services, Assistant, 1:2	Specialized Therapeutic Services, Assistant, 1:3	Specialized Therapeutic Services, Professional, Clinic, 1:1	Specialized Therapeutic Services, Professional, Clinic, 1:2
Base Model Assumptions for 'Typical' Week; FT Employees	r.						-			
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	1									
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	1.									
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 -	0.45 0.89	0.45 0.89	0.45 0.89	0.45 0.89	0.45 0.89	0.45 0.89	0.45 0.89	0.45 0.89
Missed Appointments (not redirected to other tasks) Collateral contacts (not billable)										
	-	-	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89
Collateral contacts (not billable)	-	-	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89
Collateral contacts (not billable) Interdisciplinary team case reviews/planning	-	-	0.89 2.68 -	0.89 2.68 -	0.89	0.89 1.34 -	0.89 1.34 -	0.89	0.89	0.89 2.68 -
Collateral contacts (not billable) Interdisciplinary team case reviews/planning Travel Time without Individuals			0.89 2.68 - -	0.89 2.68 - -	0.89 2.68 - -	0.89 1.34 - -	0.89 1.34 - -	0.89 1.34 - -	0.89 2.68 - -	0.89 2.68 - -

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	Specialized Therapeutic Services, Professional, Clinic, 1:3	Specialized Therapeutic Services, Assistant, Clinic, 1:1	Specialized Therapeutic Services, Assistant, Clinic, 1:2	Specialized Therapeutic Services, Assistant, Clinic, 1:3	Adaptive Skills Trainer; Licensed Professional, 1:1	Adaptive Skills Trainer; Licensed Professional, 1:2	Adaptive Skills Trainer; Licensed Professional, 1:3	Adaptive Skills Trainer; Specialist, 1:1	Adaptive Skills Trainer; Specialist, 1:2	Adaptive Skills Trainer; Specialist, 1:3
Base Model Assumptions for 'Typical' Week; FT Employee	s									
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

	<b>Appendix D: Productivity Assumptions</b>										
	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	-	-	-	-	-	-	-	-	-	-	

Training Paid time off

Total

Travel Time without Individuals

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	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	-	-	-	-	-	-	-	-	-	-
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
		0.96 3.85	0.48 3.85	0.48 3.85	0.48 3.85	0.48 3.85	0.48 3.85	0.48 3.85	0.67 3.85	0.67 3.85

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

		-			. 110000		ssumpu			
	Infant Development Program - Early Intervention Assistants, Home- and Community-Based, 1:3	Infant Development Program, PT/OT/SLP, Home- and Community- Based, 1:1	Infant Development Program, PT/OT/SLP, Home- and Community- Based, 1:2	Infant Development Program, PT/OT/SLP, Home- and Community- Based, 1:3	Infant Development Program, PT/OT/SLP Assistant, Home- and Community-Based, 1:1	Infant Development Program, PT/OT/SLP Assistant, Home- and Community-Based, 1:2	Infant Development Program, PT/OT/SLP Assistant, Home- and Community-Based, 1:3	Infant Development Program, Audiologist, Home- and Community- Based, 1:1	Infant Development Program, Audiologist, Home- and Community- Based, 1:2	Infant Development Program, Audiologist, Home- and Community- Based, 1:3
Base Model Assumptions for 'Typical' Week; FT Employees	1									
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
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Total

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	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
	Infant Dev Therapist, Based, 1:1	Infant Dev Therapist, Based, 1:2	Infant Dev Therapist, Based, 1:3	Infant Dev Home- an	Infant Dev Home- an	Infant Dev Home- an	Infant Dev Dietician, Based, 1:1	Infant Dev Dietician, ] Based, 1:2	Infant Dev Dietician, 1 Based, 1:3	Infant Dev Worker, F 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	-	-	-	-	-	-	-	-	-	-
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

nfant Development Program, Social
Vorker, Home- and Community-Based,
:2
nfant Development Program, Social
Worker, Home- and Community-Based,
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nfant Development Program,
sychologist, Home- and Community-
3ased, 1:1
nfant Development Program,
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3ased, 1:2
nfant Development Program,
³ sychologist, Home- and Community-
3ased, 1:3
nfant Development Program - Early
ntervention Specialist, Center/Facility
3ased, 1:1
nfant Development Program - Early
ntervention Specialist, Center/Facility
3ased, 1:2
nfant Development Program - Early
ntervention Specialist, Center/Facility
3ased, 1:3
nfant Development Program - Early
ntervention Assistants, Center/Facility
3ased, 1:1
nfant Development Program - Early
ntervention Assistants, Center/Facility
3ased, 1:2

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

	Infant Development Program - Early Intervention Assistants, Center/Facility Based, 1:3	Infant Development Program, PT/OT/SLP, Center/Facility Based, 1:1	Infant Development Program, PT/OT/SLP, Center/Facility Based, 1:2	Infant Development Program, PT/OT/SLP, Center/Facility Based, 1:3	Infant Development Program, PT/OT/SLP Assistant, Center/Facility Based, 1:1	Infant Development Program, PT/OT/SLP Assistant, Center/Facility Based, 1:2	Infant Development Program, PT/OT/SLP Assistant, Center/Facility Based, 1:3	Infant Development Program, Audiologist, Center/Facility Based, 1:1	Infant Development Program, Audiologist, Center/Facility Based, 1:2	Infant Development Program, Audiologist, Center/Facility Based, 1:3
Base Model Assumptions for 'Typical' Week; FT Employee.	5								-	
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

			-				-			
	Infant Development Program, Family Therapist, Center/Facility Based, 1:1	Infant Development Program, Family Therapist, Center/Facility Based, 1:2	Infant Development Program, Family Therapist, Center/Facility Based, 1:3	Infant Development Program, Nurse, Center/Facility Based, 1:1	Infant Development Program, Nurse, Center/Facility Based, 1:2	Infant Development Program, Nurse, Center/Facility Based, 1:3	Infant Development Program, Dietician, Center/Facility Based, 1:1	Infant Development Program, Dietician, Center/Facility Based, 1:2	Infant Development Program, Dietician, Center/Facility Based, 1:3	Infant Development Program, Social Worker, Center/Facility Based, 1:1
Base Model Assumptions for 'Typical' Week; FT Employe	es									
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

#### Base Model Assumptions for 'Typical' Week; FT 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

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

Personal Assistance, 1:1
Personal Assistance, 1:2
Personal Assistance, 1:3
Parent Coordinated Personal Assistance, 1:1
Parent Coordinated Personal Assistance, 1:2
Parent Coordinated Personal Assistance, 1:3
Independent Living, 1:1
Independent Living, 1:2
Independent Living, 1:3
Independent Living Specialist, 1:1

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

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

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

Paid time off	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	17.66	17.40	20.47	20.28	20.15	18.50	18.25	18.12	18.00	17.62

	17.00	17.1.0	-0	20.20	20.10	10.00	10.20	10.12	10.00	17.02
Travel Time Between Individuals	1.51	1.51	-	-	-	0.38	0.38	0.38	0.76	0.76
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.01	1.27	0.26	0.45	0.58	0.38	0.63	0.76	0.50	0.88
Supervision and Other Employer Time	-	-	-	-	-	0.92	0.92	0.92	0.92	0.92
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.12	0.12	0.12	0.67	0.67	0.67	0.67	0.67
Paid time off	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00

	Parenting Support Services, 1:3	Respite, Agency, 1:1	Respite, Agency, 1:2	Respite, Agency, 1:3	Participant-Directed Respite, 1:1	Participant-Directed Respite, 1:2	Participant-Directed Respite, 1:3	Respite, Employer of Record, 1:1	Respite, Employer of Record, 1:2	Respite, Employer of Record, 1:3
Base Model Assumptions for 'Typical' Week; PT Employees		_	_	_	_			_		
Direct services	18.93	20.31	20.11	19.97	21.72	21.52	21.38	21.22	21.02	20.88
Travel Time Between Individuals	0.83	0.41	0.41	0.41	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
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

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

Futor Services, 1:1
Tutor Services, 1:2
Tutor Services, 1:3
Housekeeping
Supplemental Prog. Supp Other Sves
Community Care Facility - Staff Dperated
Community Care Facility - Owner Dperated
Adult Residential Facility for Persons with Special Health Care Needs
Enhanced Behavioral Supports Home DSP
Community Crisis Home DSP

19.30												
19.30	18.89	18.61	19.85	21.00	21.00	21.00	21.00	20.00	20.00			
1.65	1.65	1.65	1.65	-	-	-	-	-	-			
-	-	-	-	-	-	-	-	-	-			
-	-	-	-	-	-	-	-	-	-			
0.55	0.96	1.24	-	-	-	-	-	-	-			
0.50	0.50	0.50	0.50	1.00	1.00	1.00	1.00	2.00	2.00			
-	-	-	-	-	-	-	-	-	-			
-	-	-	-	-	-	-	-	-	-			
-	-	-	-	-	-	-	-	-	-			
-	-	-	-	-	-	-	-	-	-			
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												
35.00	35.00	35.00	0.00	35.00	35.00	35.00	50.00	70.00	70.00			
60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00			
17.71	17.33	17.07	18.82	19.26	19.26	19.26	18.99	17.73	17.73			
17.71 1.51	17.33 1.51	17.07 1.51	18.82 1.56	19.26	19.26	19.26 -	18.99 -	17.73	17.73			
						19.26 - -	18.99 - -		17.73 - -			
	1.51		1.56	-	-	-	18.99 - - -	-	17.73 - - -			
1.51 -	1.51 -	1.51	1.56 -	-	-	-	-	-	-			
1.51 - -	1.51 - -	1.51 - -	1.56 - -	-	-	-	-	-	-			
1.51 - - 0.50	1.51 - - 0.88	1.51 - - 1.14	1.56 - - -	-		-	-	-	-			
1.51 - - 0.50	1.51 - - 0.88 0.46	1.51 - - 1.14	1.56 - - -	- - - 0.92	- - - 0.92	-	-	-	-			
1.51 - - 0.50	1.51 - - 0.88 0.46	1.51 - 1.14 0.46 -	1.56 - - 0.47 -	- - - 0.92 -	- - - 0.92 -	-	-	- - - 1.77	-			
1.51 - - 0.50	1.51 - - 0.88 0.46 - -	1.51 - 1.14 0.46 - -	1.56 - - 0.47 - -	- - - 0.92 -	- - - 0.92 - -	- - - 0.92 - -	-	- - - 1.77 - -	-			
1.51 - - 0.50	1.51 - - 0.88 0.46 - - -	1.51 - 1.14 0.46 - -	1.56 - - 0.47 - - -	- - - 0.92 - -	- - - 0.92 - -	- - - 0.92 - - -	- - - 0.90 - - -	- - - 1.77 - - -	-			
	0.50 - - 22.00 35.00 60.00	0.55       0.96         0.50       0.50         -       -         -       -         -       -         2.00       22.00         35.00       35.00         60.00       60.00	-         -         -           0.55         0.96         1.24           0.50         0.50         0.50           -         -         -           -         -         -           -         -         -           -         -         -           -         -         -           -         -         -           22.00         22.00         22.00           35.00         35.00         35.00           60.00         60.00         60.00	-         -         -         -           0.55         0.96         1.24         -           0.50         0.50         0.50         0.50           -         -         -         -           -         -         -         -           -         -         -         -           -         -         -         -           -         -         -         -           -         -         -         -           22.00         22.00         22.00         22.00           35.00         35.00         35.00         0.00	-         -         -         -         -           0.55         0.96         1.24         -         -           0.50         0.50         0.50         0.50         1.00           -         -         -         -         -           -         -         -         -         -           -         -         -         -         -           -         -         -         -         -           -         -         -         -         -           -         -         -         -         -           22.00         22.00         22.00         22.00         22.00           35.00         35.00         35.00         0.00         35.00	-         -         -         -         -         -           0.55         0.96         1.24         -         -         -           0.50         0.50         0.50         0.50         1.00         1.00           -         -         -         -         -         -           -         -         -         -         -         -           -         -         -         -         -         -           -         -         -         -         -         -           -         -         -         -         -         -           -         -         -         -         -         -           22.00         22.00         22.00         22.00         22.00         22.00           35.00         35.00         35.00         0.00         35.00         35.00         35.00	-         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -	-         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -	-         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -			

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	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	-	2.75	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	0.69	0.69	0.69	0.69	0.69	0.69	0.69
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	-	0.69	-	1.65	1.51	1.38	1.24	1.10	0.96	0.83
Supervision and Other Employer Time	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral Contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Annual Hours for Training and PTO										
Training	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00
Paid time off	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	19.26	16.11	19.26	17.12	17.25	17.36	17.49	17.62	17.75	17.87
Travel Time Between Individuals	-	2.52	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	0.63	0.63	0.63	0.63	0.63	0.63	0.63
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	-	0.63	-	1.51	1.38	1.27	1.14	1.01	0.88	0.76
Supervision and Other Employer Time	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67
Paid time off	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00

	Community-Based Day Programs, Center/Facility, 1:3	Community-Based Day Programs, Center/Facility, 1:2	Community-Based Day Programs, Community, 1:4	Community-Based Day Programs, Community, 1:3	Community-Based Day Programs, Community, 1:2	Community-Based Day Programs, Community Only, 1:4	Community-Based Day Programs, Community Only, 1:3	Community-Based Day Programs, Community Only, 1:2	Behavior Management, Center/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
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00

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

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

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

Base Model Assumptions for Typical Week; FI 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

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

Participant-Directed Community-Based Training, 1:2
Participant-Directed Community-Based Training, 1:1
Supplemental Day Program Support
Transportation, Company
Transportation, Additional Component
Transportation Assistant
Supported Employment-Group, 1:8
Supported Employment-Group, 1:7
Supported Employment-Group, 1:6
Supported Employment-Group, 1:5

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

Base Model Assumptions for 'Typical' Week; PT Employees										
Direct services	21.45	21.45	21.00	18.16	21.00	19.90	19.87	20.01	20.15	20.29
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	0.00	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.55	0.55	-	-	-	-	1.38	1.24	1.10	0.96
Supervision and Other Employer Time	-	-	1.00	1.00	1.00	1.00	0.75	0.75	0.75	0.75
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral Contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	2.84	-	1.10	-	-	-	-
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Annual Hours for Training and PTO					-					_
Training	6.00	6.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00
Paid time off	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	20.21	20.21	19.26	16.66	19.26	18.25	18.22	18.35	18.48	18.61
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	0.00	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.52	0.52	-	-	-	-	1.27	1.14	1.01	0.88
Supervision and Other Employer Time	-	-	0.92	0.92	0.92	0.92	0.69	0.69	0.69	0.69
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-

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Travel Time without Individuals

Training

Total

Paid time off

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

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

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

Base Model Assumptions for 'Typical' Week; PI Employees										
Direct services	20.42	20.56	20.70	17.40	18.50	18.93	19.07	19.21	19.35	19.48
Travel Time Between Individuals	-	-	-	1.10	1.65	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	0.69	0.69	0.69	0.69	0.69
Networking/ General Development Activities	-	-	-	2.75	-	-	-	-	-	-
Recordkeeping and Reporting	0.83	0.69	0.55	-	0.55	1.38	1.24	1.10	0.96	0.83
Supervision and Other Employer Time	0.75	0.75	0.75	0.75	0.75	1.00	1.00	1.00	1.00	1.00
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral Contacts (not billable)	-	-	-	-	0.55	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Annual Hours for Training and PTO					-			-		
Training	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00
Paid time off	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	18.73	18.86	18.99	15.96	16.98	17.36	17.49	17.62	17.75	17.87
Travel Time Between Individuals	-	-	-	1.01	1.51	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	0.63	0.63	0.63	0.63	0.63
Networking/ General Development Activities	-	-	-	2.52	-	-	-	-	-	-
Recordkeeping and Reporting	0.76	0.63	0.50	-	0.50	1.27	1.14	1.01	0.88	0.76
Supervision and Other Employer Time	0.69	0.69	0.69	0.69	0.69	0.92	0.92	0.92	0.92	0.92
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	0.50	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
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

									,	
	Work Activity Program, 1:10-14	Work Activity Program	Specialized Therapeutic Services, Professional, 1:1	Specialized Therapeutic Services, Professional, 1:2	Specialized Therapeutic Services, Professional, 1:3	Specialized Therapeutic Services, Assistant, 1:1	Specialized Therapeutic Services, Assistant, 1:2	Specialized Therapeutic Services, Assistant, 1:3	Specialized Therapeutic Services, Professional, Clinic, 1:1	Specialized Therapeutic Services, Professional, Clinic, 1:2
Base Model Assumptions for 'Typical' Week; PT Employees										
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	- 1	-
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	-	-	-	-	-	-	-	-	- 1	-
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	-	-	-	-	-	-	- 1	-
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

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

	Behavior Analyst, 1:1	Behavior Analyst, 1:2	Behavior Analyst, 1:3	Associate Behavior Analyst, 1:1	Associate Behavior Analyst, 1:2	Associate Behavior Analyst, 1:3	Behavior Management Assistant, 1:1	Behavior Management Assistant, 1:2	Behavior Management Assistant, 1:3	Behavior Technician - Paraprofessional, 1:1
Base Model Assumptions for 'Typical' Week; PT Employees										
Direct services	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	-	-	-	-	-	-	-	-	-	-
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

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

			11			, I		1		
	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

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

	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
Base Model Assumptions for 'Typical' Week; PT Employee	S	_			-			_	_	
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

**Appendix D: Productivity Assumptions** 

nfant Development Program, Social
Vorker, Home- and Community-Based,
:2
nfant Development Program, Social
Vorker, Home- and Community-Based,
:3
nfant Development Program,
³ sychologist, Home- and Community-
3ased, 1:1
nfant Development Program,
³ sychologist, Home- and Community-
3ased, 1:2
nfant Development Program,
³ sychologist, Home- and Community-
3ased, 1:3
nfant Development Program - Early
ntervention Specialist, Center/Facility
3ased, 1:1
nfant Development Program - Early
ntervention Specialist, Center/Facility
3ased, 1:2
nfant Development Program - Early
ntervention Specialist, Center/Facility
3ased, 1:3
nfant Development Program - Early
ntervention Assistants, Center/Facility
3ased, 1:1
nfant Development Program - Early
ntervention Assistants, Center/Facility
3ased, 1:2

	Infant   Worke: 1:2	Infant ] Worke 1:3	Infant ] Psycho Based,	Infant ] Psycho Based,	Infant ] Psycho Based,	Infant ] Interve Based,	Infant ] Interve Based,	Infant ] Interve Based,	Infant ] Interve Based,	Infant ] Interve Based,
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										
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
	11.75 2.80	11.50 2.80	12.39 2.80	11.75 2.80	11.50 2.80	16.07	- 15.44	14.93	16.34	
Direct services							15.44 - -		16.34 - 0.63	15.72
Direct services Travel Time Between Individuals	2.80					-	-	-	-	15.72
Direct services Travel Time Between Individuals Program Set-Up/ Clean-Up	2.80	2.80	2.80	2.80	2.80	-	-	-	- 0.63	15.72 - 0.63
Direct services Travel Time Between Individuals Program Set-Up/ Clean-Up Networking/ General Development Activities	2.80	2.80	2.80	2.80	2.80	-	-	-	0.63	15.72 - 0.63 -
Direct services Travel Time Between Individuals Program Set-Up/ Clean-Up Networking/ General Development Activities Recordkeeping and Reporting	2.80 - - 2.55	2.80 - - 2.80	2.80 - - 1.91	2.80 - - 2.55	2.80 - - 2.80	- - - 1.28	- - 1.91	- - - 2.42	- 0.63 - 1.27	15.72 - 0.63 - 1.89
Direct services Travel Time Between Individuals Program Set-Up/ Clean-Up Networking/ General Development Activities Recordkeeping and Reporting Supervision and Other Employer Time	2.80 - 2.55 0.46	2.80 - 2.80 0.46	2.80 - - 1.91 0.46	2.80 - - 2.55 0.46	2.80 - - 2.80 0.46	- - 1.28 0.46	- - 1.91 0.46	- - 2.42 0.46	- 0.63 - 1.27 0.92	15.72 - 0.63 - 1.89 0.92
Direct services Travel Time Between Individuals Program Set-Up/ Clean-Up Networking/ General Development Activities Recordkeeping and Reporting Supervision and Other Employer Time Missed Appointments (not redirected to other tasks)	2.80 - 2.55 0.46 0.51	2.80 - 2.80 0.46 0.51	2.80 - 1.91 0.46 0.51	2.80 - 2.55 0.46 0.51	2.80 - 2.80 0.46 0.51	- - 1.28 0.46 0.26	- - 1.91 0.46 0.26	- - 2.42 0.46 0.26	- 0.63 - 1.27 0.92	15.72 - 0.63 - 1.89 0.92 0.26
Direct services Travel Time Between Individuals Program Set-Up/ Clean-Up Networking/ General Development Activities Recordkeeping and Reporting Supervision and Other Employer Time Missed Appointments (not redirected to other tasks) Collateral contacts (not billable)	2.80 - 2.55 0.46 0.51 1.53	2.80 - 2.80 0.46 0.51 1.53	2.80 - - 1.91 0.46 0.51 1.53	2.80 - 2.55 0.46 0.51 1.53	2.80 - 2.80 0.46 0.51 1.53	- - 1.28 0.46 0.26 1.53	- - 1.91 0.46 0.26 1.53	- - 2.42 0.46 0.26 1.53	- 0.63 - 1.27 0.92 0.26 -	15.72 - 0.63 - 1.89 0.92 0.26 -
Direct services Travel Time Between Individuals Program Set-Up/ Clean-Up Networking/ General Development Activities Recordkeeping and Reporting Supervision and Other Employer Time Missed Appointments (not redirected to other tasks) Collateral contacts (not billable) Interdisciplinary team case reviews/planning	2.80 - 2.55 0.46 0.51 1.53 0.77	2.80 - 2.80 0.46 0.51 1.53 0.77	2.80 - - 1.91 0.46 0.51 1.53 0.77	2.80 - 2.55 0.46 0.51 1.53 0.77	2.80 - - 2.80 0.46 0.51 1.53 0.77	- - 1.28 0.46 0.26 1.53 0.77	- - 1.91 0.46 0.26 1.53 0.77	- - 2.42 0.46 0.26 1.53 0.77	- 0.63 - 1.27 0.92 0.26 - 0.76	15.72 - 0.63 - 1.89 0.92 0.26 - 0.76

Total

22.00

22.00

22.00

22.00

22.00

22.00

22.00

22.00

22.00

22.00

	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
Base Model Assumptions for 'Typical' Week; PT Employees										
Direct services	16.59	15.99	15.31	15.03	15.99	15.31	15.03	15.99	15.31	15.03
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
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 Employee	<b>S</b>									
Direct services	15.99	15.31	15.03	15.99	15.31	15.03	15.99	15.31	15.03	15.99
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	2.48	3.16	3.44	2.48	3.16	3.44	2.48	3.16	3.44	2.48
Supervision and Other Employer Time	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Missed Appointments (not redirected to other tasks)	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55
Collateral Contacts (not billable)	1.65	1.65	1.65	1.65	1.65	1.65	1.65	1.65	1.65	1.65
Interdisciplinary team case reviews/planning	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Annual Hours for Training and PTO										
Training	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
Paid time off	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	14.80	14.17	13.92	14.80	14.17	13.92	14.80	14.17	13.92	14.80
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	2.30	2.93	3.18	2.30	2.93	3.18	2.30	2.93	3.18	2.30
Supervision and Other Employer Time	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46
Missed Appointments (not redirected to other tasks)	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51
Collateral contacts (not billable)	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53
Interdisciplinary team case reviews/planning	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00

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

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

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

			r	r	r				<b>-</b>	r
	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

	lg Specialist, 1:2	ig Specialist, 1:3	Parent Coordinated Supported Living, 1:1	Parent Coordinated Supported Living, 1:2	Parent Coordinated Supported Living, 1:3	1:1	1:2	1:3	Services, 1:1	Services, 1:2
	Independent Living Specialist, 1:2	Independent Living Specialist, 1:3	Parent Coordinate 1:1	Parent Coordinate 1:2	Parent Coordinate 1:3	Supported Living,	Supported Living,	Supported Living,	Parenting Support Services, 1:1	Parenting Support Services, 1:2
Category B Assumptions Adjusted for Training and PTO										
Direct services	26.92	26.52	31.05	30.75	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
Total	34.60	34.60	34.60	34.60	34.60	36.35	36.35	36.35	34.60	34.60
Category C Assumptions Adjusted for Training and PTO		-		-						
Direct services	26.48	26.09	31.05	30.75	30.56	30.43	30.04	29.85	27.79	27.21
Travel Time Between Individuals	2.90	2.90	-	-	-	0.73	0.73	0.73	1.45	1.45
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.51	1.90	0.39	0.69	0.88	0.58	0.97	1.16	0.76	1.34
Supervision and Other Employer Time	-	-	-	-	-	0.90	0.90	0.90	0.89	0.89
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.12	0.12	0.12	0.67	0.67	0.67	0.67	0.67
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	36.35	36.35	36.35	34.60	34.60

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	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	-							<u> </u>		
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

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

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

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	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
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	-	-	-	-						
Interdisciplinary team case reviews/planning Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
			- 0.67		- 0.67	- 0.67	- 0.67	- 0.96	- 1.35	- 1.35
Travel Time without Individuals	-	-		-						

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	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

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

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

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

	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										
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

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

	Participant-Directed Community-Based Training, 1:2	Participant-Directed Community-Based Training, 1:1	Supplemental Day Program Support	Transportation, Company	Transportation, Additional Component	Transportation Assistant	Supported Employment-Group, 1:8	Supported Employment-Group, 1:7	Supported Employment-Group, 1:6	Supported Employment-Group, 1:5
Category B Assumptions Adjusted for Training and PTO		_	_	_			-		-	-
Direct services	30.65	30.65	29.99	25.80	29.99	28.37	28.27	28.47	28.67	28.86
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	0.00	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.79	0.79	-	-	-	-	1.94	1.74	1.54	1.35
Supervision and Other Employer Time	-	-	0.90	0.90	0.90	0.90	0.68	0.68	0.68	0.68
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	4.19	-	1.62	-	-	-	-
Training	0.12	0.12	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60
Category C Assumptions Adjusted for Training and PTO										
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

				<u> </u>	<u> </u>					
	Supported Employment-Group, 1:4	Supported Employment-Group, 1:3	Supported Employment-Group, 1:2	Supported Employment-Individual, Job Development	Supported Employment-Individual, Job Coaching	Work Activity Program, 1:35+	Work Activity Program, 1:30-34	Work Activity Program, 1:25-29	Work Activity Program, 1:20-24	Work Activity Program, 1:15-19
Base Model Assumptions Adjusted for Training and PTO										
Direct services	29.05	29.24	29.44	24.81	26.35	27.08	27.28	27.48	27.67	27.86
Travel Time Between Individuals	-	-	-	1.54	2.32	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	0.97	0.97	0.97	0.97	0.97
Networking/ General Development Activities	-	-	-	3.86	-	-	-	-	-	-
Recordkeeping and Reporting	1.16	0.97	0.77	-	0.77	1.94	1.74	1.54	1.35	1.16
Supervision and Other Employer Time	0.68	0.68	0.68	0.68	0.68	0.90	0.90	0.90	0.90	0.90
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	0.77	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
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										
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
									2.04	
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04

	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										
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										
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

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	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

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	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									4.01	
received 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	0.97 0.90	0.77 0.90	3.21 0.43	4.28 0.43	4.71 0.43	1.87 0.43	2.79 0.43	3.54 0.43	4.01 0.45	5.13 0.45
Supervision and Other Employer Time		0.90	0.43	0.43	0.43	0.43	0.43	0.43	0.45	0.45
Supervision and Other Employer Time Missed Appointments (not redirected to other tasks)		0.90 -	0.43 0.85	0.43 0.85	0.43 0.85	0.43 0.75	0.43 0.75	0.43 0.75	0.45 0.89	0.45 0.89
Supervision and Other Employer Time Missed Appointments (not redirected to other tasks) Collateral contacts (not billable)		0.90 -	0.43 0.85	0.43 0.85	0.43 0.85	0.43 0.75 1.12	0.43 0.75	0.43 0.75	0.45 0.89	0.45 0.89
Supervision and Other Employer Time Missed Appointments (not redirected to other tasks) Collateral contacts (not billable) Interdisciplinary team case reviews/planning	0.90 - - -	0.90 - - -	0.43 0.85	0.43 0.85 2.57 -	0.43 0.85 2.57 -	0.43 0.75 1.12 -	0.43 0.75 1.12 -	0.43 0.75 1.12 -	0.45 0.89 2.68	0.45 0.89
Supervision and Other Employer Time Missed Appointments (not redirected to other tasks) Collateral contacts (not billable) Interdisciplinary team case reviews/planning Travel Time without Individuals	0.90 - - - -	0.90 - - - -	0.43 0.85 2.57 -	0.43 0.85 2.57 -	0.43 0.85 2.57 -	0.43 0.75 1.12 -	0.43 0.75 1.12 -	0.43 0.75 1.12 -	0.45 0.89 2.68 - -	0.45 0.89 2.68 - -

	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
	pecia	specia Assista	specia Assista	specia Assista	Adapti rofesi	Adapti rofes	Adapti rofesi	∖dapti	Adapti	Adapti
Base Model Assumptions Adjusted for Training and PTO	PS	S A	S A	N K	A U	A P	A U	<	₹.	4
Direct services	26.08	26.15	25.18	24.40	23.40	22.28	21.83	25.85	24.74	23.84
Travel Time Between Individuals	-	-	-	-	4.91	4.91	4.91	4.91	4.91	4.91
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	5.57	2.53	3.50	4.28	3.34	4.46	4.91	2.23	3.34	4.24
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.89	0.78	0.78	0.78	0.89	0.89	0.89	0.89	0.89	0.89
Collateral contacts (not billable)	2.68	1.17	1.17	1.17	2.68	2.68	2.68	1.34	1.34	1.34
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.04	3.04	3.04	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	34.60	34.60	34.60	40.00	40.00	40.00	40.00	40.00	40.00
Category A Assumptions Adjusted for Training and PTO										
Direct services	26.08	26.15	25.18	24.40	23.78	22.64	22.18	26.26	25.14	24.22
Travel Time Between Individuals	-	-	-	-	4.42	4.42	4.42	4.42	4.42	4.42
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	5.57	2.53	3.50	4.28	3.39	4.53	4.99	2.27	3.39	4.31
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.46	0.46	0.46	0.46	0.46	0.46
Missed Appointments (not redirected to other tasks)	0.89	0.78	0.78	0.78	0.90	0.90	0.90	0.90	0.90	0.90
Collateral contacts (not billable)	2.68	1.17	1.17	1.17	2.72	2.72	2.72	1.36	1.36	1.36
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.04	3.04	3.04	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	34.60	34.60	34.60	40.00	40.00	40.00	40.00	40.00	40.00

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	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	-	-	-	-	-	-	-	-	-	-
Percently and Percenting		-	-	-	-	-				
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									3.21 0.43	4.07 0.43
	5.57	2.53	3.50	4.28	3.21	4.28	4.71	2.14		
Supervision and Other Employer Time	5.57 0.45	2.53 0.45	3.50 0.45	4.28 0.45	3.21 0.43	4.28 0.43	4.71 0.43	2.14 0.43	0.43	0.43
Supervision and Other Employer Time Missed Appointments (not redirected to other tasks)	5.57 0.45 0.89	2.53 0.45 0.78	3.50 0.45 0.78	4.28 0.45 0.78	3.21 0.43 0.85	4.28 0.43 0.85	4.71 0.43 0.85	2.14 0.43 0.85	0.43 0.85	0.43 0.85
Supervision and Other Employer Time Missed Appointments (not redirected to other tasks) Collateral contacts (not billable)	5.57 0.45 0.89	2.53 0.45 0.78	3.50 0.45 0.78	4.28 0.45 0.78	3.21 0.43 0.85	4.28 0.43 0.85	4.71 0.43 0.85	2.14 0.43 0.85	0.43 0.85	0.43 0.85
Supervision and Other Employer Time Missed Appointments (not redirected to other tasks) Collateral contacts (not billable) Interdisciplinary team case reviews/planning	5.57 0.45 0.89 2.68 -	2.53 0.45 0.78 1.17 -	3.50 0.45 0.78 1.17 -	4.28 0.45 0.78 1.17 -	3.21 0.43 0.85 2.57	4.28 0.43 0.85	4.71 0.43 0.85 2.57 -	2.14 0.43 0.85 1.29	0.43 0.85 1.29 -	0.43 0.85 1.29 -
Supervision and Other Employer Time Missed Appointments (not redirected to other tasks) Collateral contacts (not billable) Interdisciplinary team case reviews/planning Travel Time without Individuals	5.57 0.45 0.89 2.68 - -	2.53 0.45 0.78 1.17 -	3.50 0.45 0.78 1.17 - -	4.28 0.45 0.78 1.17 - -	3.21 0.43 0.85 2.57 -	4.28 0.43 0.85 2.57 - -	4.71 0.43 0.85 2.57 - -	2.14 0.43 0.85 1.29 -	0.43 0.85 1.29 -	0.43 0.85 1.29 -

	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)	0.00	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.78
	0.90	0.70								
Collateral contacts (not billable)	0.90 2.72	2.72	2.72	1.36	1.36	1.36	1.36	1.36	1.36	-
Collateral contacts (not billable) Interdisciplinary team case reviews/planning			2.72	1.36 -	1.36 -	1.36 -	1.36 -	1.36 -	1.36 -	-
			2.72 - -	1.36 - -	1.36 - -	1.36 - -	1.36 - -	1.36 - -	1.36 - -	-
Interdisciplinary team case reviews/planning	2.72	2.72 -	2.72 - - 0.48	-	-	-	-	-	-	- - - 0.96
Interdisciplinary team case reviews/planning Travel Time without Individuals	2.72 - -	2.72 - -	-	-	-	-	-	-	-	- - 0.96 3.04

	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

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	Infant Development Program - Early Intervention Assistants, Home- and Community-Based, 1:3	Infant Development Program, PT/OT/SLP, Home- and Community- Based, 1:1	Infant Development Program, PT/OT/SLP, Home- and Community- Based, 1:2	Infant Development Program, PT/OT/SLP, Home- and Community- Based, 1:3	Infant Development Program, PT/OT/SLP Assistant, Home- and Community-Based, 1:1	Infant Development Program, PT/OT/SLP Assistant, Home- and Community-Based, 1:2	Infant Development Program, PT/OT/SLP Assistant, Home- and Community-Based, 1:3	Infant Development Program, Audiologist, Home- and Community- Based, 1:1	Infant Development Program, Audiologist, Home- and Community- Based, 1:2	Infant Development Program, Audiologist, Home- and Community- Based, 1:3
Base Model Assumptions Adjusted for Training and PTO			<b>.</b>	<b>2</b> 0 40	10.15	10.1-	1==0		<b>2</b> 0.04	<b>a</b> a 4 a
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	4.40 0.45	0.45	0.45	0.45	4.28 0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.90	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43
Collateral contacts (not billable)	-	2.68	2.68	2.68	2.34	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

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	Infant Development Program - Early Intervention Assistants, Home- and Community-Based, 1:3	Infant Development Program, PT/OT/SLP, Home- and Community- Based, 1:1	Infant Development Program, PT/OT/SLP, Home- and Community- Based, 1:2	Infant Development Program, PT/OT/SLP, Home- and Community- Based, 1:3	Infant Development Program, PT/OT/SLP Assistant, Home- and Community-Based, 1:1	Infant Development Program, PT/OT/SLP Assistant, Home- and Community-Based, 1:2	Infant Development Program, PT/OT/SLP Assistant, Home- and Community-Based, 1:3	Infant Development Program, Audiologist, Home- and Community- Based, 1:1	Infant Development Program, Audiologist, Home- and Community- Based, 1:2	Infant Development Program, Audiologist, Home- and Community- Based, 1:3
Category B Assumptions Adjusted for Training and PTO										
Direct services	20.00	21.88	20.77	20.32	19.00	18.03	17.64	21.88	20.77	20.32
Travel Time Between Individuals	4.46	5.16	5.16	5.16	4.49	4.49	4.49	5.16	5.16	5.16
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	3.63	3.31	4.42	4.87	2.89	3.86	4.25	3.31	4.42	4.87
Supervision and Other Employer Time	0.89	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.76	0.88	0.88	0.88	0.77	0.77	0.77	0.88	0.88	0.88
Collateral contacts (not billable)	-	2.66	2.66	2.66	2.32	2.32	2.32	2.66	2.66	2.66
Interdisciplinary team case reviews/planning	1.15	1.33	1.33	1.33	1.16	1.16	1.16	1.33	1.33	1.33
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.04	3.85	3.85	3.85	3.04	3.04	3.04	3.85	3.85	3.85
Total	34.60	40.00	40.00	40.00	34.60	34.60	34.60	40.00	40.00	40.00
Category C Assumptions Adjusted for Training and PTO										
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, 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
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
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
	Infant Develo) Therapist, Hoi Based, 1:1	Infant Develoj Therapist, Hoi Based, 1:2	Infant Develoj Therapist, Hoi Based, 1:3	fant Develoj ome- and Co	fant Develo _j ome- and Co	fant Develoj ome- and Co	fant Develo ₁ ome- and Co	fant Develo _j ome- and Co	fant Develoj ome- and Co	fant Develoj orker, Hom l
Catagons P. Assumptions, Adjusted for Turining and BTO	ЧНщ	Ц Н 8	B ₂ H	Ηc	Η	H	Hc	Η	In H	Infi Wc 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	5.10	5.10	5.10	-	5.10	-	5.10	5.10	-	5.10
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

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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
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										
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

	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
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Category B Assumptions Adjusted for Training and PTO		I V I		ц Ч В	ц ч ч	I I A	II II B		I I A	I I B
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										
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
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Base Model Assumptions Adjusted for Training and PTO		ЦЧ		ЦЧ			ддд	I	I A	I
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

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	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										
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 C Assumptions Adjusted for Training and PTO										
Direct services	23.81	26.30	25.18	24.74	22.84	21.87	21.49	26.30	25.18	24.74
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	0.97	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	3.66	4.01	5.13	5.57	3.50	4.47	4.85	4.01	5.13	5.57
Supervision and Other Employer Time	0.90	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.39	0.89	0.89	0.89	0.78	0.78	0.78	0.89	0.89	0.89
Collateral contacts (not billable)	-	2.68	2.68	2.68	2.34	2.34	2.34	2.68	2.68	2.68
Interdisciplinary team case reviews/planning	1.16	1.34	1.34	1.34	1.17	1.17	1.17	1.34	1.34	1.34
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.04	3.85	3.85	3.85	3.04	3.04	3.04	3.85	3.85	3.85
Total	34.60	40.00	40.00	40.00	34.60	34.60	34.60	40.00	40.00	40.00

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

	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, Dictician, Center/Facility Based, 1:3	Infant Development Program, Social Worker, Center/Facility Based, 1:1
Category B Assumptions Adjusted for Training and PTO Direct services	26.20	25.18	24.74	26.20	25.10	24.74	26.20	25.19	24.74	26.20
	26.30	23.18	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)	0.45	0.45	0.89	0.45	0.89	0.45	0.45	0.89	0.45	0.89
Collateral contacts (not billable)	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.68
Interdisciplinary team case reviews/planning	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Category C Assumptions Adjusted for Training and PTO										
Direct services	26.30	25.18	24.74	26.30	25.18	24.74	26.30	25.18	24.74	26.30
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	4.01	5.13	5.57	4.01	5.13	5.57	4.01	5.13	5.57	4.01
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89
Collateral contacts (not billable)	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.68
Interdisciplinary team case reviews/planning	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

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

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

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

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

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

#### Category B 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

#### Category C 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