Vendor Rate Study Development of Rate Models Regional Center of the East Bay

# **Rate Models**

Prepared for Department of Developmental Services

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#### Personal Supports & Training Services

#### **Residential Services**

	Lvl 2	\$6,981.31
Residential Facility Serving Adults -	Lvl 3	\$9,143.76
Staff Operated; 4 or Less Beds	Lvl 4	\$10,735.47
	Lvl 5	\$13,448.15
	Lvl 6	\$15,066.64

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Lvl 2\$5,549.14Residential Facility Serving Adults - Staff Operated; 5 or More BedsLvl 2\$8,261.42Lvl 4\$9,986.84Lvl 5\$12,720.43Lvl 6\$14,484.63Lvl 5\$12,720.43Lvl 6\$14,484.63Lvl 2\$7,382.26Lvl 2\$7,382.26Lvl 2\$7,382.26Lvl 3\$9,559.71Lvl 4\$11,255.21Lvl 4\$11,255.21Lvl 4\$11,255.21Lvl 4\$11,255.21Lvl 4\$11,255.21Lvl 4\$11,255.21Lvl 5\$14,111.90Lvl 4\$11,255.21Lvl 4\$11,255.21Lvl 5\$14,111.90Lvl 2\$5,846.03Lvl 2\$5,846.03Lvl 2\$5,846.03Lvl 2\$5,846.03Lvl 2\$5,846.03Lvl 2\$5,846.03Lvl 2\$5,846.03Lvl 2\$5,646.848Lvl 2\$6,468.48Lvl 2\$6,468.48Lvl 2\$6,468.48Lvl 2\$6,803.51Residential Facility Serving Adults -Lvl 2\$6,803.51Lvl 3\$6,803.51Resident
Residential Facility Serving Adults - $Lvl 4$ \$9,986.84         Staff Operated; 5 or More Beds $Lvl 4$ \$9,986.84         Lvl 5       \$12,720.43         Lvl 6       \$14,484.63         Lvl 2       \$7,382.26         Lvl 3       \$9,559.71         Lvl 4       \$11,255.21         Lvl 5       \$14,111.90         Lvl 6       \$15,843.53         Residential Facility Serving Children       Lvl 2         Staff Operated; 5 or More Beds       Lvl 2         Lvl 6       \$15,843.53         Lvl 8       \$8,647.41         Lvl 9       \$8,647.41         Lvl 4       \$10,476.88         Lvl 5       \$13,367.70         Lvl 6       \$15,245.22         Residential Facility Serving Adults -       Lvl 2         Owner Operated; 4 or Less Beds       Lvl 2       \$6,468.48         Lvl 2       \$6,468.48       Lvl 3       \$7,126.45         Residential Facility Serving Adults -       Lvl 2       \$5,179.97         Owner Operated; 5 or More Beds       Lvl 3       \$6,803.51
Staff Operated; 5 or More Beds $Lvl 4$ \$9,986.84         Lvl 5       \$12,720.43         Lvl 6       \$14,484.63         Lvl 6       \$14,484.63         Lvl 2       \$7,382.26         Lvl 3       \$9,559.71         Lvl 4       \$11,255.21         Lvl 5       \$14,111.90         Lvl 6       \$15,843.53         Residential Facility Serving Children       Lvl 2         Staff Operated; 5 or More Beds       Lvl 2         Lvl 3       \$8,647.41         Lvl 4       \$10,476.88         Lvl 5       \$13,367.70         Lvl 6       \$15,245.22         Residential Facility Serving Adults -       Lvl 2       \$6,468.48         Owner Operated; 4 or Less Beds       Lvl 3       \$7,126.45         Residential Facility Serving Adults -       Lvl 2       \$5,179.97         Owner Operated; 5 or More Beds       Lvl 3       \$6,803.51
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Residential Facility Serving Adults - Owner Operated; 5 or More BedsLvl 2 Lvl 3\$5,179.97 \$6,803.51
Owner Operated; 5 or More Beds Lvl 3 \$6,803.51
Residential Facility Serving Children - Lvl 2 \$6,869.78
Owner Operated; 4 or Less Beds Lvl 3 \$7,557.05
Residential Facility Serving Children - Lvl 2 \$5,477.13
Owner Operated; 5 or More Beds Lvl 3 \$7,175.06
Residential Facility Serving Adults or Lvl 7
Children
ARFPSHN
GHCSHN
Supplemental Residential Prog. Supp. \$35.71

#### **Day Services**

Day Services		
	1:10	\$6.83
Day Services, Center/Facility, Hourly	1:09	\$7.41
	1:08	\$8.14
	1:07	\$9.05
	1:06	\$10.28
	1:05	\$12.00
	1:04	\$14.60
	1:03	\$18.92
	1:02	\$27.56
	1:10	\$40.98
	1:09	\$44.46
	1:08	\$48.84
	1:07	\$54.30
Day Services, Center/Facility, Daily	1:06	\$61.68
	1:05	\$72.00
	1:04	\$87.60
	1:03	\$113.52
	1:02	\$165.36
	1:04	\$16.76
Day Services, Community	1:03	\$21.92
	1:02	\$32.06
Tailored Day Services		\$49.28
Behavioral Day Services, Center/Facility	1:03	\$34.41
Benavioral Day Services, Center/Facility	1:02	\$44.57
Medical Day Services, Center/Facility	1:03	\$38.73
Medical Day Services, Center/Facility	1:02	\$50.45
Behavioral Day Services, Community	1:03	\$37.41
Benavioral Day Services, Community	1:02	\$49.07

Medical Day Services, Community	1:03	\$42.36
Medical Day Services, Community	1:02	\$55.90
	1:03	\$18.55
In-home/Mobile Day Program, Hourly	1:02	\$27.59
	1:01	\$49.65
In-home/Mobile Day Program, Daily	1:03	\$111.30
	1:02	\$165.54
	1:01	\$297.90
Participant-Directed Community-Based	1:03	\$11.77
Training	1:02	\$16.04
Training	1:01	\$29.17
Participant-Directed Community-Based Training, OT Rate	1:03	\$13.92
	1:02	\$19.13
	1:01	\$34.79
Supplemental Day Program Support		\$36.33

#### Transportation

Transportation, Company (Small)	\$2.41
Transportation, Company (Small), Non-Ambulatory	\$2.51
Transportation, Company (Medium)	\$3.56
Transportation, Company (Medium), Non-	\$3.69
Ambulatory	
Transportation, Company (Large)	\$4.05
Transportation, Company (Large), Non-Ambulatory	\$4.18
Transportation, Additional Component	\$17.85
Transportation, Additional Component, Non-	\$18.62
Ambulatory	
Transportation Assistant	\$38.51
Transportation Broker	\$3.54
Transportation Broker, Non-Ambulatory	\$3.62

#### **Employment Services**

Supported Employment-Group	1:08	\$8.63
	1:07	\$9.85
	1:06	\$11.42
	1:05	\$13.61
	1:04	\$16.92
	1:03	\$22.40
	1:02	\$33.60
Participant-Directed Supported	1:01	\$39.12
Employment	1:02	\$21.52
Employment	1:03	\$15.79
Supp Emp, Job Development		\$75.64
Supp Emp, Job Coaching	\$60.98	
	1:35+	\$2.97
	1:30-34	\$3.10
	1:25-29	\$3.41
	1:20-24	\$3.85
	1:15-19	\$4.55
Work Activity Program	1:10-14	\$5.83
	1:09	\$7.26
	1:08	\$7.99
	1:07	\$8.93
	1:06	\$10.19
	1:05	\$11.95
	1:04	\$14.59

#### **Professional Services**

	1:01	\$161.56
Adaptive Skills Training, Professional	1:02	\$93.49
	1:03	\$69.49
	1:01	\$119.31
Adaptive Skills Training, Specialist	1:02	\$68.56
	1:03	\$51.71
	1:01	\$163.55
Behavior Analyst	1:02	\$94.64
	1:03	\$70.35
Associate Behavior Analyst	1:01	\$82.09
	1:02	\$47.17
	1:03	\$35.58
Behavior Management Assistant	1:01	\$82.09
	1:02	\$47.17
	1:03	\$35.58
Behavior Technician - Paraprofessional	1:01	\$77.88
	1:02	\$44.73
	1:03	\$33.86
	1:01	\$98.11
Behavior Management Consultant	1:02	\$56.77
	1:03	\$42.20

#### **Specialized Services**

~ <b>P</b> • • • • • • • • • • • • • • • • • • •		
Specialized Therapeutic Services,	1:01	\$161.56
Professional, Home and Community-	1:02	\$93.49
Based	1:03	\$69.49
Specialized Therapoutic Services	1:01	\$120.14
Specialized Therapeutic Services, Assistant, Home and Community-Based	1:02	\$69.06
	1:03	\$52.08
Specialized Therapeutic Services,	1:01	\$135.05
Therapist, Professional, Center/Facility	1:02	\$77.35
Based	1:03	\$57.01
Specialized Therapeutic Services,	1:01	\$102.00
Assistant, Center/Facility Based	1:02	\$58.24
	1:03	\$43.86

#### Early Start

Infant Development Program, Early	1:01	\$120.64
Intervention Specialist, Home and	1:02	\$69.76
Community-Based	1:03	\$52.94
Infant Development Program, Early	1:01	\$82.42
Intervention Assistant, Home and	1:02	\$47.58
Community-Based	1:03	\$35.86
Infant Development Program, Early	1:01	\$61.75
Intervention Technician, Home and	1:02	\$34.66
Community-Based	1:03	\$25.70
Infant Development Program,	1:01	\$171.85
PT/OT/SLP, Home and Community-	1:02	\$99.68
Based	1:03	\$74.00
Infant Development Program,	1:01	\$141.02
PT/OT/SLP Assistant, Home and	1:02	\$81.80
Community-Based	1:03	\$60.74
Infant Development Program,	1:01	\$185.86
Audiologist, Home and Community-	1:02	\$107.81
Based	1:03	\$80.03

Infant Development Program, Family	1:01	\$90.40
Therapist, Home and Community-Based	1:02	\$52.43
	1:03	\$38.92
Infant Development Program,	1:01	\$188.86
Registered Nurse, Home and	1:02	\$109.54
Community-Based	1:03	\$81.32
Infant Development Program, Licensed	1:01	\$125.85
Vocational Nurse, Home and	1:02	\$73.01
Community-Based	1:03	\$54.21
Infant Development Program,	1:01	\$138.00
Registered Dietician, Home and	1:02	\$80.04
Community-Based	1:03	\$59.42
	1:01	\$123.30
Infant Development Program, Social	1:02	\$71.51
Worker, Home and Community-Based	1:02	\$53.09
Infant Development Program,	1:01	\$173.98
Psychologist, Home and Community-	1:01	\$175.96
Based	1:02	
		\$74.91
Infant Development Program, Early	1:01	\$92.72
Intervention Specialist, Center/Facility	1:02	\$53.59
Based	1:03	\$40.63
Infant Development Program, Early	1:01	\$66.41
Intervention Assistant, Center/Facility	1:02	\$38.36
Based	1:03	\$29.07
Infant Development Program, Early	1:01	\$49.52
Intervention Technician, Center/Facility	1:02	\$28.12
Based	1:03	\$21.08
La france Descala a manuel Dava a manuel	1:01	\$138.02
Infant Development Program,	1:02	\$79.87
PT/OT/SLP, Center/Facility Based	1:03	\$59.52
Infant Development Program,	1:01	\$112.59
PT/OT/SLP Assistant, Center/Facility	1:02	\$65.31
Based	1:03	\$48.79
	1:01	\$149.67
Infant Development Program,	1:02	\$86.56
Audiologist, Center/Facility Based	1:02	\$64.49
	1:01	\$70.38
Infant Development Program, Family	1:01	\$40.94
Therapist, Center/Facility Based		
	1:03	\$30.68
Infant Development Program,	1:01	\$152.16
Registered Nurse, Center/Facility Based	1:02	\$87.99
	1:03	\$65.54
Infant Development Program, Licensed	1:01	\$100.01
Vocational Nurse, Center/Facility Based	1:02	\$58.07
	1:03	\$43.42
Infant Development Program,	1:01	\$109.91
Registered Dietician, Center/Facility	1:02	\$63.69
Based	1:03	\$47.54
Infort Development Dr C' 1	1:01	\$97.69
Infant Development Program, Social	1:02	\$56.66
Worker, Center/Facility Based	1:03	\$42.33
	1:01	\$139.78
Infant Development Program,	1:02	\$80.88
Psychologist, Center/Facility Based	1:02	\$60.27
L	1.05	φ00.27

#### Personal Assistance, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
ts	- Direct Care Staff Hourly Wage	\$17.55	\$20.18
Direct Care Staff Wages and Benefits	- Employee Benefit Rate (as a percent of wages)	22.59%	20.65%
Bei	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
pun	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$25.32
es s	Productivity Adjustments		
Vag	Total Hours	34.60	34.60
ff ν	- Travel Time Between Individuals	0.58	0.61
Sta	- Recordkeeping and Reporting	0.58	0.58
are	- Supervision and Other Employer Time	0.90	0.90
ů ľ	- Training	0.67	0.67
lirec	- Paid Time Off	3.04	3.04
D D	"Billable" Hours	28.83	28.80
	Productivity Factor	1.20	1.20
	Staff Cost After Productivity Adj. per Billable Hour	\$26.83	\$30.38
	- Number of Miles Traveled per 40-Hour Week	60	63
ige	- Number of Miles Adjusted for Mix of FT and PT Staff	52	54
Mileage	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$36.40	\$37.80
	Mileage Cost per Billable Hour	\$1.26	\$1.31
	- Supervisor Hourly Wage	\$25.24	\$29.03
	- Supervisor Hourry wage - Supervisor Benefit Rate (as a percent of wages)	20.08%	\$29.03 18.46%
Supervision	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
arvi	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$35.79
dn	Weekly Supervision Cost	\$1,261.20	\$1,431.60
l s	- Number of Direct Care Staff Supervised	15	15
	Supervision Cost per Billable Hour	\$2.92	\$3.31
.0g.	Cost per Hour, Before Program Operations and Administration	\$31.01	\$35.00
Admin. and Prog. Operations	- Daily Program Operations Costs	\$10.00	\$10.00
	Program Operations Cost per Billable Hour	\$1.73	\$1.74
lmin Opé	- Administration Percent	12.0%	12.0%
Ψ	Administration Cost per Billable Hour	\$4.46	\$5.01
	Rate per Billable Hour	\$37.20	\$41.75

#### Personal Assistance, 1:2

			Base Model	RC Model
	Unit of Service		Hour	Hour
	- Percent of Direct Care Staff Working Full-Time		70%	<mark>70%</mark>
ts	- Direct Care Staff Hourly Wage		\$17.55	\$20.18
lefi	- Employee Benefit Rate (as a percent of wages)		22.59%	20.65%
Bei	- 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) Productivity Adjustments		\$22.36	\$25.32
Vag	Total Hours		34.60	34.60
ΗV	- Travel Time Between Individuals		0.58	0.61
Sta	- Recordkeeping and Reporting		0.97	0.97
are	- Supervision and Other Employer Time		0.90	0.90
Ü	- Training		0.67	0.67
irec	- Paid Time Off		3.04	3.04
D D	"Billable" Hours		28.44	28.41
	Productivity Factor		1.22	1.22
	Staff Cost After Productivity Adj. per Billable Hour	_	\$27.28	\$30.89
	- Number of Miles Traveled per 40-Hour Week		60	63
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff		52	54
Aile	- Amount per Mile		<b>\$0.700</b>	\$0.700
	Weekly Mileage Cost		\$36.40	\$37.80
	Mileage Cost per Billable Hour		\$1.28	\$1.33
	- Supervisor Hourly Wage		\$25.24	\$29.03
9	- Supervisor Benefit Rate (as a percent of wages)		20.08%	18.46%
isio	- Workers' Compensation Rate (as a percent of wages)		4.83%	4.83%
erv	Hourly Supervisor Cost (wages + benefits)		\$31.53	\$35.79
Supervision	Weekly Supervision Cost		\$1,261.20	\$1,431.60
	- Number of Direct Care Staff Supervised		15	15
	Supervision Cost per Billable Hour		\$2.96	\$3.36
iin. and Prog. Derations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs		\$31.52	\$35.58
atio	Program Operations Costs Program Operations Costs		\$10.00 \$1.76	\$10.00 \$1.76
in. and Pr perations	rrogram Operations Cost per Binable nour		\$1.70	\$1.76
Admi O <sub>1</sub>	- Administration Percent		12.0%	12.0%
Υ'	Administration Cost per Billable Hour		\$4.54	\$5.09
	Cost per Billable Hour		\$37.82	\$42.43
	- Rate Premium		10%	10%
	- Number of Individuals Served		2	2
	Rate per Billable Hour		\$20.80	\$23.34

#### Personal Assistance, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>
ts	- Direct Care Staff Hourly Wage	\$17.55	\$20.18
Jefi	- Employee Benefit Rate (as a percent of wages)	22.59%	20.65%
Bei	- 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) Productivity Adjustments	\$22.36	\$25.32
Vag	Total Hours	34.60	34.60
μΛ	- Travel Time Between Individuals	0.58	0.61
Sta	- Recordkeeping and Reporting	1.16	1.16
are	- Supervision and Other Employer Time	0.90	0.90
Ŭ	- Training	0.67	0.67
irec	- Paid Time Off	3.04	3.04
<u> </u>	"Billable" Hours	28.25	28.22
	Productivity Factor	1.22	1.23
	Staff Cost After Productivity Adj. per Billable Hour	\$27.28	\$31.14
	- Number of Miles Traveled per 40-Hour Week	60	63
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	52	54
Aile	- Amount per Mile	<u>\$0.700</u>	\$0.700
	Weekly Mileage Cost	\$36.40	\$37.80
	Mileage Cost per Billable Hour	\$1.29	\$1.34
	- Supervisor Hourly Wage	\$25.24	\$29.03
9	- Supervisor Benefit Rate (as a percent of wages)	20.08%	18.46%
isio	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
erv	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$35.79
Supervision	Weekly Supervision Cost	\$1,261.20	\$1,431.60
	- Number of Direct Care Staff Supervised	15	15
	Supervision Cost per Billable Hour	\$2.98	\$3.38
iin. and Prog. Derations	Cost per Hour, Before Program Operations and Administration	\$31.55	\$35.86
atio	- Daily Program Operations Costs	\$10.00	\$10.00 \$1.77
in. and Pr perations	Program Operations Cost per Billable Hour	\$1.77	\$1.77
Admi O <sub>l</sub>	- Administration Percent	12.0%	12.0%
Ϋ́.	Administration Cost per Billable Hour	\$4.54	\$5.13
	Cost per Billable Hour	\$37.86	\$42.76
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$15.14	\$17.10

		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	\$17.55	\$20.18
Ben	- Employee Benefit Rate (as a percent of wages)	22.59%	20.65%
[ pu	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
is al	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$25.32
Direct Care Staff Wages and Benefits	Productivity Adjustments		
aff	Total Hours	34.60	34.60
St	- Recordkeeping and Reporting	0.39	0.39
are	- Training	0.12	0.12
U T T	- Paid Time Off	3.04	3.04
irec	"Billable" Hours	31.05	31.05
	Productivity Factor	1.11	1.11
	Staff Cost After Productivity Adj. per Billable Hour	\$24.82	\$28.11
rog. s	Cost per Hour, Before Program Operations and Administration	\$24.82	\$28.11
d P ion:	- Daily Program Operations Costs	<b>\$0.00</b>	\$0.00
. an	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Admin. and Prog. Operations	- Administration Percent	0.0%	0.0%
Ač	Administration Cost per Billable Hour	\$0.00	\$0.00
	Rate per Billable Hour	\$24.82	\$28.11

#### Participant-Directed Personal Assistance, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage	\$17.55	\$20.18
Sen	- Employee Benefit Rate (as a percent of wages)	22.59%	20.65%
H pt	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
s at	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$25.32
age	Due to still A to starte		
E M	Productivity Adjustments Total Hours	34.60	34.60
taf	- Recordkeeping and Reporting	0.69	0.69
e S	- Training	0.12	0.12
Ca	- Paid Time Off	3.04	3.04
ect	"Billable" Hours	30.75	30.75
Dir	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$25.27	\$28.61
<b></b>	Stan Cost Atter i roudetivity Auj. per binable nour	<i>\$23.21</i>	\$20.01
rog	Cost per Hour, Before Program Operations and Administration	\$25.27	\$28.61
I d F	- Daily Program Operations Costs	<b>\$0.00</b>	\$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	\$25.27	\$28.61
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$13.90	\$15.74

#### Participant-Directed Personal Assistance, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage	\$17.55	\$20.18
ene	- Employee Benefit Rate (as a percent of wages)	22.59%	20.65%
1 B	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
ane	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$25.32
ges	Thoury Start Cost Defore Froductivity Adj. (Wages + benefits)	¢22.50	Ψ23.32
Ma	Productivity Adjustments		
aff	Total Hours	34.60	34.60
Ste	- Recordkeeping and Reporting	0.88	0.88
are	- Training	0.12	0.12
U U	- Paid Time Off	3.04	3.04
irec	"Billable" Hours	30.56	30.56
	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$25.27	\$28.61
06.	Cost per Hour, Before Program Operations and Administration	\$25.27	\$28.61
d P <sub>1</sub>	- Daily Program Operations Costs	\$0.00	\$0.00
an rati	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Admin. and Prog. Operations	- Administration Percent	0.0%	0.0%
Adr	Administration Cost per Billable Hour	\$0.00 \$0.00	\$0.00
	Cost per Billable Hour	\$25.27	\$28.61
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$10.11	\$11.44

#### Participant-Directed Personal Assistance, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
efits	- Direct Care Staff Hourly Wage	\$17.55	\$20.18
3en	- Employee Benefit Rate (as a percent of wages)	22.59%	20.65%
H pt	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
s at	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$25.32
Direct Care Staff Wages and Benefits	Productivity Adjustments		
ff.	Total Hours	34.60	34.60
Sta	- Recordkeeping and Reporting	0.39	0.39
are	- Training	0.12	0.12
t C	- Paid Time Off	3.04	3.04
lirec	"Billable" Hours	31.05	31.05
Ē Ā	Productivity Factor	1.11	1.11
	Staff Cost After Productivity Adj. per Billable Hour	\$24.82	\$28.11
rog.	Cost per Hour, Before Program Operations and Administration	\$24.82	\$28.11
d P ion:	- Daily Program Operations Costs	\$0.00	\$0.00
. an srat	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Admin. and Prog. Operations	- Administration Percent	0.0%	0.0%
ΥĊ	Administration Cost per Billable Hour	\$0.00	\$0.00
	Rate per Billable Hour	\$24.82	\$28.11

#### Parent Coordinated Personal Assistance, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
its			
nef	- Direct Care Staff Hourly Wage	\$17.55	\$20.18
Be	- Employee Benefit Rate (as a percent of wages)	22.59%	20.65%
pu	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
es a	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$25.32
Direct Care Staff Wages and Benefits	Productivity Adjustments		
L ₹	Total Hours	34.60	34.60
taf	- Recordkeeping and Reporting	0.69	0.69
e S	- Training	0.12	0.12
Car	- Paid Time Off	3.04	3.04
sct	"Billable" Hours	30.75	30.75
Dir	Productivity Factor	1.13	1.13
		1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$25.27	\$28.61
60	Cost per Hour, Before Program Operations and Administration	\$25.27	\$28.61
Admin. and Prog. Operations	- Daily Program Operations Costs	\$0.00	\$20.01 \$0.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00 \$0.00
per	riogram operations cost per binable riour	\$0.00	\$0.00
	- Administration Percent	0.0%	0.0%
¥.	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$25.27	\$28.61
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$13.90	\$15.74

#### Parent Coordinated Personal Assistance, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
its			
nefi	- Direct Care Staff Hourly Wage	\$17.55	\$20.18
Ber	- Employee Benefit Rate (as a percent of wages)	22.59%	20.65%
pu	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
es a	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$25.32
Direct Care Staff Wages and Benefits	Productivity Adjustments		
ŦΜ	Total Hours	34.60	34.60
Staf	- Recordkeeping and Reporting	0.88	0.88
Le S	- Training	0.12	0.12
Ca	- Paid Time Off	3.04	3.04
ect	"Billable" Hours	30.56	30.56
Dir	Productivity Factor	1.13	1.13
			_
	Staff Cost After Productivity Adj. per Billable Hour	\$25.27	\$28.61
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$25.27	\$28.61
nin. and Pr Operations	- Daily Program Operations Costs	\$0.00	\$0.00
anc	Program Operations Cost per Billable Hour	\$0.00	\$0.00
in.		•••••	
C gu	- Administration Percent	0.0%	0.0%
A	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$25.27	\$28.61
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$10.11	\$11.44

#### Parent Coordinated Personal Assistance, 1:3

# Parent Coordinated Personal Assistance, 1:1 - Overtime

		Base Model	RC Model
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	<ul> <li>Direct Care Staff Hourly Wage (time-and-a-half)</li> <li>Employee Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Staff Cost Before Productivity Adj. (wages + benefits)</li> </ul>	\$26.33 7.65% 4.83% \$29.62	\$30.27 7.65% 4.83% \$34.05
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs <b>Program Operations Cost per Billable Hour</b> - Administration Percent	\$29.62 \$0.00 <b>\$0.00</b> 0.0%	\$34.05 \$0.00 <b>\$0.00</b> 0.0%
Ad	Administration Cost per Billable Hour	\$0.00	\$0.00
t.	Rate per Billable Hour	\$29.62	\$34.05

		Base Model	RC Model
	Unit of Service	Hour	Hour
re es its	- Direct Care Staff Hourly Wage (time-and-a-half)	\$26.33	\$30.27
Direct Care Staff Wages and Benefits	- Employee Benefit Rate (as a percent of wages)	7.65%	
Iff V Iff V	- Workers' Compensation Rate (as a percent of wages)	<mark>4.83%</mark> #	4.83%
Dire Staf. and	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.62	\$34.05
rog	Cost per Hour, Before Program Operations and Administration	\$29.62	\$34.05
ion	- Daily Program Operations Costs	\$0.00	<b>\$0.00</b>
min. and Pr Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Admin. and Prog. Operations	- Administration Percent	0.0%	0.0%
Ac	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$29.62	\$34.05
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$16.29	\$18.73

# Parent Coordinated Personal Assistance, 1:2 - Overtime

		Base Model	RC Model
	Unit of Service	Hour	Hour
re jes its	- Direct Care Staff Hourly Wage (time-and-a-half)	\$26.33	\$30.27
Direct Care Staff Wages and Benefits	- Employee Benefit Rate (as a percent of wages)	7.65%	7.65%
ff V I Be	- Workers' Compensation Rate (as a percent of wages)	4.83% #	4.83%
Dire Staf. and ]	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.62	\$34.05
rog	Cost per Hour, Before Program Operations and Administration	\$29.62	\$34.05
d P ion:	- Daily Program Operations Costs	\$0.00	\$0.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Admin. and Prog. Operations	- Administration Percent	0.0%	0.0%
Ac	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$29.62	\$34.05
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$11.85	\$13.62

# Parent Coordinated Personal Assistance, 1:3 - Overtime

## **Independent Living Program, 1:1**

		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	\$23.71	\$27.27
nefi	- Employee Benefit Rate (as a percent of wages)	18.71%	17.27%
Ber	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
pu	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.29	\$33.30
Direct Care Staff Wages and Benefits	Productivity Adjustments		
Vag	Total Hours	34.60	34.60
μ	- Travel Time Between Individuals	2.32	2.44
Sta	- Recordkeeping and Reporting	0.97	0.97
are	- Supervision and Other Employer Time	0.90	0.90
ţ Ü	- Training	0.67	0.67
rec	- Paid Time Off	3.04	3.04
Ē	"Billable" Hours	26.70	26.58
	Productivity Factor	1.30	1.30
	Staff Cost After Productivity Adj. per Billable Hour	 \$38.08	\$43.29
	- Number of Miles Traveled per 40-Hour Week	150	158
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	130	137
lile	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$91.00	\$95.90
	Mileage Cost per Billable Hour	\$3.41	\$3.61
	- Supervisor Hourly Wage	\$25.24	\$29.03
g	- Supervisor Benefit Rate (as a percent of wages)	20.08%	18.46%
isio	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$35.79
Sup	Weekly Supervision Cost	\$1,261.20	\$1,431.60
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	 \$4.72	\$5.39
rog. s	Cost per Hour, Before Program Operations and Administration	\$46.21	\$52.29
Admin. and Prog. Operations	- Daily Program Operations Costs	\$10.00	\$10.00
	Program Operations Cost per Billable Hour	\$1.87	\$1.88
	- Administration Percent	12.0%	12.0%
A	Administration Cost per Billable Hour	\$6.56	\$7.39
	Rate per Billable Hour	\$54.64	\$61.56

## Independent Living Program, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
ts	- Direct Care Staff Hourly Wage	\$23.71	\$27.27
lefi	- Employee Benefit Rate (as a percent of wages)	18.71%	17.27%
Ber	- 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) Productivity Adjustments	\$29.29	\$33.30
Vag	Total Hours	34.60	34.60
Ψ	- Travel Time Between Individuals	2.32	2.44
Sta	- Recordkeeping and Reporting	1.54	1.53
are	- Supervision and Other Employer Time	0.90	0.90
U C	- Training	0.67	0.67
irec	- Paid Time Off	3.04	3.04
	"Billable" Hours	26.13	26.02
	Productivity Factor	1.32	1.33
	Staff Cost After Productivity Adj. per Billable Hour	 \$38.66	\$44.29
	- Number of Miles Traveled per 40-Hour Week	150	158
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	130	137
file	- Amount per Mile	<b>\$0.700</b>	\$0.700
2	Weekly Mileage Cost	\$91.00	\$95.90
	Mileage Cost per Billable Hour	\$3.48	\$3.69
	- Supervisor Hourly Wage	\$25.24	\$29.03
9	- Supervisor Benefit Rate (as a percent of wages)	20.08%	18.46%
isio	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$35.79
Sup	Weekly Supervision Cost	\$1,261.20	\$1,431.60
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$4.83	\$5.50
iin. and Prog. Derations	Cost per Hour, Before Program Operations and Administration	\$46.97	\$53.48
lmin. and Pro Operations	- Daily Program Operations Costs	<b>\$10.00</b>	\$10.00
1. ai erai	Program Operations Cost per Billable Hour	\$1.91	\$1.92
Op III	- Administration Percent	12.0%	12.0%
Admi	Administration Cost per Billable Hour	\$6.67	\$7.55
·	Cost per Billable Hour	\$55.55	\$62.95
	- Rate Premium	10%	10%
	- Number of Individuals Served Rate per Billable Hour	2 \$30.55	2 \$34.62
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## Independent Living Program, 1:3

			Base Model	RC Model
	Unit of Service		Hour	Hour
	- Percent of Direct Care Staff Working Full-Time		70%	<mark>70%</mark>
ts	- Direct Care Staff Hourly Wage		\$23.71	\$27.27
lefi	- Employee Benefit Rate (as a percent of wages)		18.71%	17.27%
Ber	- 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) Productivity Adjustments		\$29.29	\$33.30
Vag	Total Hours		34.60	34.60
ΗV	- Travel Time Between Individuals		2.32	2.44
Sta	- Recordkeeping and Reporting		1.94	1.93
are	- Supervision and Other Employer Time		0.90	0.90
C C	- Training		0.67	0.67
irec	- Paid Time Off		3.04	3.04
	"Billable" Hours		25.73	25.62
	Productivity Factor		1.34	1.35
	Staff Cost After Productivity Adj. per Billable Hour	_	\$39.25	\$44.96
	- Number of Miles Traveled per 40-Hour Week		150	158
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff		130	137
file	- Amount per Mile		<b>\$0.700</b>	\$0.700
	Weekly Mileage Cost		\$91.00	\$95.90
	Mileage Cost per Billable Hour		\$3.54	\$3.74
	- Supervisor Hourly Wage		\$25.24	\$29.03
	- Supervisor Benefit Rate (as a percent of wages)		20.08%	18.46%
isio	- Workers' Compensation Rate (as a percent of wages)		4.83%	4.83%
erv	Hourly Supervisor Cost (wages + benefits)	-	\$31.53	\$35.79
Supervision	Weekly Supervision Cost		\$1,261.20	\$1,431.60
	- Number of Direct Care Staff Supervised		10	10
	Supervision Cost per Billable Hour		\$4.90	\$5.59
iin. and Prog. perations	Cost per Hour, Before Program Operations and Administration		\$47.69	\$54.29
lmin. and Pro Operations	- Daily Program Operations Costs		<mark>\$10.00</mark>	\$10.00
l. al erat	Program Operations Cost per Billable Hour		\$1.94	\$1.95
Op Ui	- Administration Percent		12.0%	12.0%
Admi	Administration Cost per Billable Hour		\$6.77	\$7.67
	Cost per Billable Hour		\$56.40	\$63.91
	- Rate Premium		20%	<mark>20%</mark>
	- Number of Individuals Served		3	3
	Rate per Billable Hour		\$22.56	\$25.56

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%
efit	- Direct Care Staff Hourly Wage	\$18.01	\$20.71
Ben	- Employee Benefit Rate (as a percent of wages)	22.21%	20.31%
l pr	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
s an	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.88	\$25.92
Direct Care Staff Wages and Benefits	Productivity Adjustments		
aff	Total Hours	34.60	34.60
Ste	- Recordkeeping and Reporting	0.39	0.39
are	- Training	0.12	0.12
U U	- Paid Time Off	3.04	3.04
irec	"Billable" Hours	31.05	31.05
	Productivity Factor	1.11	1.11
	Staff Cost After Productivity Adj. per Billable Hour	\$25.40	\$28.77
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$25.40	\$28.77
	- Daily Program Operations Costs	\$0.00	\$0.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Of International	- Administration Percent	0.0%	0.0%
Υc	Administration Cost per Billable Hour	\$0.00	\$0.00
	Rate per Billable Hour	\$25.40	<b>\$28.</b> 77

		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	\$18.01	\$20.71
3en	- Employee Benefit Rate (as a percent of wages)	22.21%	20.31%
H pt	- 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)	\$22.88	\$25.92
Į M	Productivity Adjustments Total Hours	34.60	34.60
tafi	- Recordkeeping and Reporting	0.69	0.69
e S	- Training	0.02	0.02
Cai	- Paid Time Off	3.04	3.04
ect	"Billable" Hours	30.75	30.75
Dir	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$25.85	\$29.29
.og.	Cost per Hour, Before Program Operations and Administration	\$25.85	\$29.29
d P <sub>1</sub> ons	- 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	\$25.85	\$29.29
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$14.22	\$16.11

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		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
its			
nef	- Direct Care Staff Hourly Wage	<b>\$18.01</b>	\$20.71
Be	- Employee Benefit Rate (as a percent of wages)	22.21%	20.31%
pu	- Workers' Compensation Rate (as a percent of wages)	<u>4.83%</u>	4.83%
es a	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.88	\$25.92
/age	Productivity Adjustments		
Direct Care Staff Wages and Benefits	Total Hours	34.60	34.60
Stal	- Recordkeeping and Reporting	0.88	0.88
e	- Training	0.12	0.12
Ca	- Paid Time Off	3.04	3.04
Ject	"Billable" Hours	30.56	30.56
Dii	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$25.85	\$29.29
0g.	Cost per Hour, Before Program Operations and Administration	\$25.85	\$29.29
l Pr	- Daily Program Operations Costs	\$0.00	\$0.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
up	- Administration Percent	0.0%	0.0%
A	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$25.85	\$29.29
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$10.34	\$11.72

## **Independent Living Specialist, 1:1**

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
Ĩts	- Direct Care Staff Hourly Wage	\$23.71	\$27.27
snel	- Employee Benefit Rate (as a percent of wages)	18.71%	17.27%
B	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
and	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.29	\$33.30
Direct Care Staff Wages and Benefits	Productivity Adjustments		
×.	Total Hours	34.60	34.60
taff	- Travel Time Between Individuals	2.32	2.44
e S	- Recordkeeping and Reporting	0.97	0.97
Car	- Training	0.67	0.67
sct	- Paid Time Off	3.04	3.04
Dire	"Billable" Hours	27.60	27.48
	Productivity Factor	1.25	1.26
	Staff Cost After Productivity Adj. per Billable Hour	\$36.61	\$41.96
	- Number of Miles Traveled per 40-Hour Week	150	158
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	130	137
file	- Amount per Mile	\$0.700	\$0.700
2	Weekly Mileage Cost	\$91.00	\$95.90
	Mileage Cost per Billable Hour	\$3.30	\$3.49
rog. s	Cost per Hour, Before Program Operations and Administration	\$39.91	\$45.45
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 Of	- Administration Percent	6.0%	6.0%
A	Administration Cost per Billable Hour	\$2.55	\$2.90
	Rate per Billable Hour	\$42.46	\$48.35

## **Independent Living Specialist, 1:2**

	Base Model	RC Model
Unit of Service	Hour	Hour
- Percent of Direct Care Staff Working Full-Time	70%	70%
<ul> <li>Direct Care Staff Hourly Wage</li> <li>Employee Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> </ul>	\$23.71 18.71% 4.83%	\$27.27 17.27% 4.83%
Hourly Staff Cost Before Productivity Adj. (wages + benefits) <i>Productivity Adjustments</i> Total Hours	\$29.29	\$33.30 34.60
<ul> <li>Travel Time Between Individuals</li> <li>Recordkeeping and Reporting</li> <li>Training</li> </ul>	2.32 1.54 0.67	2.44 1.53 0.67
- Paid Time Off "Billable" Hours Productivity Factor	3.04 27.03 1.28	3.04 26.92 1.29
Staff Cost After Productivity Adj. per Billable Hour	\$37.49	\$42.96
<ul> <li>Number of Miles Traveled per 40-Hour Week</li> <li>Number of Miles Adjusted for Mix of FT and PT Staff</li> <li>Amount per Mile</li> <li>Weekly Mileage Cost</li> <li>Mileage Cost per Billable Hour</li> </ul>	150 130 \$0.700 \$91.00 <b>\$3.37</b>	158 137 \$0.700 \$95.90 <b>\$3.56</b>
Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour	\$40.86 \$0.00 <b>\$0.00</b>	\$46.52 \$0.00 <b>\$0.00</b>
		<u>6.0%</u> \$2.97
	\$43.47	\$49.49
- Rate Premium - Number of Individuals Served	10% 2	10% 2 \$27.22
	<ul> <li>Percent of Direct Care Staff Working Full-Time</li> <li>Direct Care Staff Hourly Wage</li> <li>Employee Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Staff Cost Before Productivity Adj. (wages + benefits)</li> <li>Productivity Adjustments</li> <li>Total Hours         <ul> <li>Travel Time Between Individuals</li> <li>Recordkeeping and Reporting</li> <li>Training</li> <li>Paid Time Off</li> <li>"Billable" Hours</li> </ul> </li> <li>Number of Miles Traveled per 40-Hour Week</li> <li>Number of Miles Traveled per 40-Hour Week</li> <li>Number of Miles Cost</li> </ul> <li>Mileage Cost per Billable Hour</li> <li>Cost per Hour, Before Program Operations and Administration         <ul> <li>Daily Program Operations Costs</li> </ul> </li> <li>Program Operations Cost per Billable Hour</li> <li>Administration Percent</li> <li>Administration Cost per Billable Hour</li> <li>Cost per Billable Hour</li> <li>Administration Percent</li> <li>Administration Percent</li> <li>Administration Percent</li>	Unit of ServiceHour- Percent of Direct Care Staff Working Full-Time70%- Direct Care Staff Hourly Wage\$23.71- Employee Benefit Rate (as a percent of wages)4.83%Hourly Staff Cost Before Productivity Adj. (wages + benefits)\$29.29Productivity Adjustments34.60- Travel Time Between Individuals2.32- Recordkeeping and Reporting1.54- Travel Time Off3.04"Billable" Hours27.03Productivity Factor1.28Staff Cost After Productivity Adj. per Billable Hour\$37.49- Number of Miles Traveled per 40-Hour Week130- Number of Miles Cost\$91.00Mileage Cost per Billable Hour\$3.37Cost per Hour, Before Program Operations and Administration\$40.86- Daily Program Operations Costs\$0.00Program Operations Costs per Billable Hour\$2.61Cost per Billable Hour\$2.61Cost per Billable Hour\$2.61Cost per Billable Hour\$2.61Cost per Billable Hour\$2.61- Administration Percent6.0%Administration Percent\$2.61Cost per Billable Hour\$43.47- Rate Premium\$43.47- Rate Premium100%- Number of Individuals Served2

## **Independent Living Specialist, 1:3**

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
mefits	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages)	\$23.71 18.71%	\$27.27 17.27%
I Be	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
sanc	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.29	\$33.30
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours	34.60	34.60
aff	- Travel Time Between Individuals	2.32	2.44
e St	- Recordkeeping and Reporting	1.94	1.93
Car	- Training	0.67	0.67
sct (	- Paid Time Off	3.04	3.04
Dire	"Billable" Hours	26.63	26.52
	Productivity Factor	1.30	1.30
	Staff Cost After Productivity Adj. per Billable Hour	\$38.08	\$43.29
	- Number of Miles Traveled per 40-Hour Week	150	158
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	130	137
file	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$91.00	\$95.90
	Mileage Cost per Billable Hour	\$3.42	\$3.62
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$41.50	\$46.91
I put	- Daily Program Operations Costs	<b>\$0.00</b>	\$0.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Or Or	- Administration Percent	6.0%	6.0%
Ac	Administration Cost per Billable Hour	\$2.65	\$2.99
	Cost per Billable Hour	\$44.15	\$49.90
	- Rate Premium	20%	20%
	- Number of Individuals Served	<u> </u>	<u> </u>
	Rate per Billable Hour	\$17.66	\$19.96

#### Parent Coordinated Supported Living, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
s	- Percent of Direct Care Staff Working Full-Time	70%	70%
lefit	- Direct Care Staff Hourly Wage	\$17.78	\$20.45
Ben	- Employee Benefit Rate (as a percent of wages)	22.40%	20.47%
[ pu	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
s al	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.62	\$25.62
Direct Care Staff Wages and Benefits	Productivity Adjustments		
aff	Total Hours	34.60	34.60
St	- Recordkeeping and Reporting	0.39	0.39
are	- Training	0.12	0.12
	- Paid Time Off	3.04	3.04
irec	"Billable" Hours	31.05	31.05
	Productivity Factor	1.11	1.11
	Staff Cost After Productivity Adj. per Billable Hour	\$25.11	\$28.44
rog.	Cost per Hour, Before Program Operations and Administration	\$25.11	\$28.44
id P ion	- 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%
Ϋ́	Administration Cost per Billable Hour	\$0.00	\$0.00
	Rate per Billable Hour	\$25.11	\$28.44

#### Parent Coordinated Supported Living, 1:2

		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	\$17.78	\$20.45
3en	- Employee Benefit Rate (as a percent of wages)	22.40%	20.47%
Ipt	- 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)	\$22.62	\$25.62
f W.	Productivity Adjustments Total Hours	34.60	34.60
taf	- Recordkeeping and Reporting	0.69	0.69
Le S	- Training	0.12	0.12
Ca	- Paid Time Off	3.04	3.04
ect	"Billable" Hours	30.75	30.75
Dir	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$25.56	\$28.95
.og.	Cost per Hour, Before Program Operations and Administration	\$25.56	\$28.95
1 Pr	- Daily Program Operations Costs	\$0.00	\$0.00
nin. and Pr Operations	Program Operations Cost per Billable	\$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	\$25.56	\$28.95
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$14.06	\$15.92

#### Parent Coordinated Supported Living, 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	\$17.78	\$20.45
3en	- Employee Benefit Rate (as a percent of wages)	22.40%	20.47%
I pr	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
es at	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.62	\$25.62
Direct Care Staff Wages and Benefits	Productivity Adjustments		
aff	Total Hours	34.60	34.60
Ste	- Recordkeeping and Reporting	0.88	0.88
are	- Training	0.12	0.12
U T C	- Paid Time Off	3.04	3.04
irec	"Billable" Hours	30.56	30.56
	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$25.56	\$28.95
	Cost per Hour, Before Program Operations and Administration	\$25.56	\$28.95
d P <sub>1</sub>	- Daily Program Operations Costs	\$0.00	\$0.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
	- Administration Percent	0.0%	0.0%
Ad	Administration Cost per Billable Hour	\$0.00	\$0.00
L	Cost per Billable Hour	\$25.56	\$28.95
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$10.22	\$11.58

		Base Model	RC Model
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	<ul> <li>Direct Care Staff Hourly Wage (time-and-a-half)</li> <li>Employee Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Staff Cost Before Productivity Adj. (wages + benefits)</li> </ul>	\$26.67 7.65% 4.83% \$30.00	\$30.68 7.65% 4.83% \$34.51
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs <b>Program Operations Cost per Billable Hour</b> - Administration Percent <b>Administration Cost per Billable Hour</b>	\$30.00 \$0.00 \$0.00 0.0% \$0.00	\$34.51 \$0.00 \$0.00 0.0% \$0.00
	Rate per Billable Hour	\$30.00	\$34.51

		Base Model	RC Model
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage (time-and-a-half)	\$26.67	\$30.68
Direct Care Staff Wages and Benefits	- Employee Benefit Rate (as a percent of wages)	7.65%	<mark>7.65%</mark>
I B LE	- Workers' Compensation Rate (as a percent of wages)	4.83%	<mark>4.83%</mark>
Sta and	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.00	\$34.51
rog	Cost per Hour, Before Program Operations and Administration	\$30.00	\$34.51
d P	- Daily Program Operations Costs	\$0.00	\$0.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Admin. and Prog. Operations	- Administration Percent	0.0%	0.0%
Ā	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$30.00	\$34.51
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$16.50	\$18.98

#### Parent Coordinated Supported Living, 1:2 - Overtime

		Base Model	RC Model
	Unit of Service	Hour	Hour
ure ges fits	- Direct Care Staff Hourly Wage (time-and-a-half)	\$26.67	\$30.68
Vag Pres	- Employee Benefit Rate (as a percent of wages)	7.65%	7.65%
Direct Care Staff Wages and Benefits	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Di Sta and	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.00	\$34.51
rog	Cost per Hour, Before Program Operations and Administration	\$30.00	\$34.51
d D	- 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%
Ψc	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$30.00	\$34.51
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$12.00	\$13.80

#### Parent Coordinated Supported Living, 1:3 - Overtime

## **Supported Living Services, 1:1**

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	<b>\$17.78</b>	\$20.45
	- Employee Benefit Rate (as a percent of wages)	22.40%	20.47%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
ts	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.62	\$25.62
nefi	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$30.68
Be	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
and	- 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)	\$30.00	\$34.51
Wa	- Overtime Rate (percent of work hours paid at time-and-a-half)	<u>5.00%</u>	5.00%
taff	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$22.99	\$26.06
re S	Productivity Adjustments		
Cai	Total Hours	36.35	36.35
ect	- Travel Time Between Individuals	0.58	0.61
Dii	- Recordkeeping and Reporting	0.58	0.58
	- Supervision and Other Employer Time	0.90	0.90
	- Training - Paid Time Off	0.67	0.67
	"Billable" Hours	3.04 30.58	3.04 30.55
	Productivity Factor	1.19	1.19
	Staff Cost After Productivity Adj. per Billable Hour	 \$27.36	\$31.01
0	- Number of Miles Traveled per 40-Hour Week	100	105
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	86	90
Mil	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$60.20 \$1.07	\$63.00
	Mileage Cost per Billable Hour	\$1.97	\$2.06
	- Supervisor Hourly Wage	\$25.24	\$29.03
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	18.46%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$35.79
- Ho	- Supervisor Hourly Overtime Wage (time-and-a-half)	\$37.86	\$43.55
visi	- Supervisor Benefit Rate (as a percent of wages)	7.65%	7.65%
Supervision	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Su	Hourly Supervisor Overtime Cost (wages + benefits)	\$42.58	\$48.99
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Supervisor Cost	\$32.08	\$36.45
	Weekly Supervision Cost	\$1,346.36	\$1,529.58
	- Number of Direct Care Staff Supervised	10 64 40	10
	Supervision Cost per Billable Hour	\$4.40	\$5.01
so.	Cost of Food per Person per Year	\$3,240.00	\$3,240.00
Staff Meal Costs	- Meal Cost per Week (Annual ÷ 52)	\$62.31	\$62.31
	- Cost per Meal (Week ÷ 21)	\$2.97	\$2.97
	Billable Hours	30.58	30.55
	- Number of Meals (one meal per 8-Hour shift)	3.82	3.82
	- Cost of Meals	\$11.35	\$11.35
1	Staff Meal Cost per Billable Hour	\$0.37	\$0.37

		Base Model	RC Model
	Unit of Service	Hour	Hour
and Prog. rations	Cost per Hour, Before Program Operations and Administration	\$34.10	\$38.45
d P ion:	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Pr Operations	Program Operations Cost per Billable Hour	\$1.64	\$1.64
	- Administration Percent	12.0%	12.0%
¥.	Administration Cost per Billable Hour	\$4.87	\$5.47
	Rate per Billable Hour	\$40.61	\$45.56

		Base Model	RC Model
·	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$17.78	\$20.45
	<ul> <li>Employee Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> </ul>	22.40% 4.83%	20.47% 4.83%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.62	4.83% \$25.62
efits	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$30.68
3enc	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
[ pu	- Workers' Compensation Rate (as a percent of wages)	<mark>4.83%</mark>	4.83%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.00	\$34.51
Wag	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
taff	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$22.99	\$26.06
reS	Productivity Adjustments		
t Ca	Total Hours	36.35	36.35
irec	- Travel Time Between Individuals - Recordkeeping and Reporting	0.58 0.97	0.61 0.97
	- Supervision and Other Employer Time	0.97	0.97
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours Productivity Factor	30.19 1.20	30.16 1.21
	Staff Cost After Productivity Adj. per Billable Hour	\$27.59	\$31.53
e	<ul> <li>Number of Miles Traveled per 40-Hour Week</li> <li>Number of Miles Adjusted for Mix of FT and PT Staff</li> </ul>	100 86	105 90
Mileage	- Amount per Mile	\$0.700	90 \$0.700
X	Weekly Mileage Cost	\$60.20	\$63.00
	Mileage Cost per Billable Hour	 \$1.99	\$2.09
	- Supervisor Hourly Wage	\$25.24	\$29.03
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	18.46%
	- Workers' Compensation Rate (as a percent of wages) Hourly Supervisor Cost (wages + benefits)	<mark>4.83%</mark> \$31.53	4.83% \$35.79
Supervision	<ul> <li>Supervisor Hourly Overtime Wage (time-and-a-half)</li> <li>Supervisor Benefit Rate (as a percent of wages)</li> </ul>	\$37.86 7.65%	\$43.55 7.65%
ervi	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Sup	Hourly Supervisor Overtime Cost (wages + benefits)	\$42.58	\$48.99
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Supervisor Cost	\$32.08	\$36.45
	Weekly Supervision Cost - Number of Direct Care Staff Supervised	\$1,346.36 10	\$1,529.58 10
	Supervision Cost per Billable Hour	\$4.46	\$5.07
Staff Meal Costs	Cost of Food per Person per Year	\$3,240.00	\$3,240.00
	- Meal Cost per Week (Annual ÷ 52)	\$62.31	\$62.31
	- Cost per Meal (Week ÷ 21)	\$2.97	\$2.97
Mea	Billable Hours	30.19	30.16
taff	- Number of Meals (one meal per 8-Hour shift)	3.77	3.77
Ň	- Cost of Meals	\$11.20	\$11.20
	Staff Meal Cost per Billable Hour	\$0.37	\$0.37

		Base Model	RC Model
	Unit of Service	Hour	Hour
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$34.41	\$39.06
d b	- Daily Program Operations Costs	\$10.00	\$10.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$1.66	\$1.66
Dp.		12.00/	12.00/
l fb 🧹	- Administration Percent	12.0%	12.0%
A	Administration Cost per Billable Hour	\$4.92	\$5.55
	Cost per Billable Hour	\$40.99	\$46.27
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$22.54	\$25.45

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%
	- Direct Care Staff Hourly Wage	<b>\$17.78</b>	\$20.45
	- Employee Benefit Rate (as a percent of wages)	22.40%	20.47%
	- Workers' Compensation Rate (as a percent of wages)	<mark>4.83%</mark>	4.83%
its	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.62	\$25.62
nefi	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$30.68
Be	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
and	- 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)	\$30.00	\$34.51
M.	- Overtime Rate (percent of work hours paid at time-and-a-half)	<u>5.00%</u>	5.00%
Staff	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$22.99	\$26.06
ure S	Productivity Adjustments		
t Co	Total Hours	36.35	36.35
irec	- Travel Time Between Individuals	0.58 1.17	0.61
D D	- Recordkeeping and Reporting - Supervision and Other Employer Time	0.90	1.17 0.90
	- Training	0.90	0.90
	- Paid Time Off	3.04	3.04
	"Billable" Hours	29.99	29.96
	Productivity Factor	1.21	1.21
	Staff Cost After Productivity Adj. per Billable Hour	\$27.82	\$31.53
	- Number of Miles Traveled per 40-Hour Week	100	105
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	86	90
Aile	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$60.20	\$63.00
	Mileage Cost per Billable Hour	 \$2.01	\$2.10
	- Supervisor Hourly Wage	\$25.24	\$29.03
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	18.46%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$35.79
uo	- Supervisor Hourly Overtime Wage (time-and-a-half)	\$37.86	\$43.55
visi	- Supervisor Benefit Rate (as a percent of wages)	7.65%	7.65%
Supervision	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Su	Hourly Supervisor Overtime Cost (wages + benefits)	\$42.58	\$48.99
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Supervisor Cost	\$32.08	\$36.45
	Weekly Supervision Cost	\$1,346.36	\$1,529.58
	- Number of Direct Care Staff Supervised Supervision Cost per Billable Hour	<u>10</u> \$4.49	10 \$5.11
Staff Meal Costs			
	Cost of Food per Person per Year	\$3,240.00	\$3,240.00
	- Meal Cost per Week (Annual ÷ 52)	\$62.31 \$2.97	\$62.31 \$2.97
	- Cost per Meal (Week ÷ 21)	\$Z.97	\$2.97
μ	Billable Hours	29.99	29.96
taff	- Number of Meals (one meal per 8-Hour shift)	3.75	3.75
	- Cost of Meals	\$11.14	\$11.14
	Staff Meal Cost per Billable Hour	\$0.37	\$0.37

		Base Model	RC Model
	Unit of Service	Hour	Hour
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$34.69	\$39.11
d b	- Daily Program Operations Costs	\$10.00	\$10.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$1.67	\$1.67
pe.			
L ff O	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$4.96	\$5.56
	Cost per Billable Hour	\$41.32	\$46.34
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$16.53	\$18.54

## **Parenting Support Services, 1:1**

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
ts	- Direct Care Staff Hourly Wage	\$30.97	\$35.62
lefi	- Employee Benefit Rate (as a percent of wages)	16.12%	15.01%
Ber	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
pu	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$37.46	\$42.69
Direct Care Staff Wages and Benefits	Productivity Adjustments		
Vag	Total Hours	34.60	34.60
ff ν	- Travel Time Between Individuals	1.16	1.22
Sta	- Recordkeeping and Reporting	0.77	0.77
are	- Supervision and Other Employer Time	0.90	0.90
Ŭ	- Training	0.67	0.67
rec	- Paid Time Off	3.04	3.04
Di	"Billable" Hours	28.06	28.00
	Productivity Factor	1.23	1.24
	Staff Cost After Productivity Adj. per Billable Hour	\$46.08	\$52.94
	- Number of Miles Traveled per 40-Hour Week	100	105
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	87	91
lile	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$60.90	\$63.70
	Mileage Cost per Billable Hour	\$2.17	\$2.28
.00	Cost per Hour, Before Program Operations and Administration	\$48.25	\$55.22
d P <sub>1</sub>	- Daily Program Operations Costs	\$20.00	\$20.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$3.56	\$3.57
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Ac	Administration Cost per Billable Hour	\$7.07	\$8.02
	Rate per Billable Hour	\$58.88	\$66.81

## Parenting Support Services, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
nd Benefits	<ul> <li>Direct Care Staff Hourly Wage</li> <li>Employee Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Staff Cost Before Productivity Adj. (wages + benefits)</li> </ul>	\$30.97 16.12% 4.83% \$37.46	\$35.62 15.01% 4.83% \$42.69
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours - Travel Time Between Individuals - Recordkeeping and Reporting - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Factor	34.60 1.16 1.35 0.90 0.67 3.04 27.48 1.26	34.60 1.22 1.35 0.90 0.67 3.04 27.42 1.26
Mileage	Staff Cost After Productivity Adj. per Billable Hour         - Number of Miles Traveled per 40-Hour Week         - Number of Miles Adjusted for Mix of FT and PT Staff         - Amount per Mile	\$47.20 100 87 \$0.700	\$53.79 105 91 \$0.700
	Weekly Mileage Cost Mileage Cost per Billable Hour	\$60.90 <b>\$2.22</b>	\$63.70 <b>\$2.32</b>
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour	\$49.42 \$20.00 \$3.64	\$56.11 <mark>\$20.00</mark> <b>\$3.65</b>
Admir Op	- Administration Percent Administration Cost per Billable Hour	12.0% \$7.24	12.0% \$8.15
	Cost per Billable Hour - Rate Premium	\$60.30	\$67.91 10%
	- Number of Individuals Served Rate per Billable Hour	\$33.17	\$37.35

## **Parenting Support Services, 1:3**

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
nd Benefits	<ul> <li>Direct Care Staff Hourly Wage</li> <li>Employee Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Staff Cost Before Productivity Adj. (wages + benefits)</li> </ul>	\$30.97 16.12% 4.83% \$37.46	\$35.62 15.01% 4.83% \$42.69
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours - Travel Time Between Individuals - Recordkeeping and Reporting - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Factor	34.60 1.16 1.74 0.90 0.67 3.04 27.09 1.28	34.60 1.22 1.74 0.90 0.67 3.04 27.03 1.28
	Staff Cost After Productivity Adj. per Billable Hour	\$47.95	\$54.64
Mileage	<ul> <li>Number of Miles Traveled per 40-Hour Week</li> <li>Number of Miles Adjusted for Mix of FT and PT Staff</li> <li>Amount per Mile</li> <li>Weekly Mileage Cost</li> <li>Mileage Cost per Billable Hour</li> </ul>	100 87 \$0.700 \$60.90 \$2.25	105 91 \$0.700 \$63.70 <b>\$2.36</b>
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs <b>Program Operations Cost per Billable Hour</b> - Administration Percent	\$50.20 \$20.00 \$3.69 12.0%	\$57.00 \$20.00 \$3.70 12.0%
4	Administration Cost per Billable Hour Cost per Billable Hour	<b>\$7.35</b> \$61.24	<b>\$8.28</b> \$68.98
	- Rate Premium - Number of Individuals Served Rate per Billable Hour	20% 3 \$24.50	20% 3 \$27.59

#### Respite, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>
s	- Direct Care Staff Hourly Wage	\$17.55	\$20.18
lefit	- Employee Benefit Rate (as a percent of wages)	22.59%	20.65%
Ber	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
pu	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$25.32
esa	Productivity Adjustments		
Direct Care Staff Wages and Benefits	Total Hours	34.60	34.60
μ	- Travel Time Between Individuals	0.58	0.61
Sta	- Recordkeeping and Reporting	0.39	0.39
are	- Supervision and Other Employer Time	0.90	0.90
ţŬ	- Training	0.67	0.67
rec	- Paid Time Off	3.04	3.04
D.	"Billable" Hours	29.02	28.99
	Productivity Factor	1.19	1.19
	Staff Cost After Productivity Adj. per Billable Hour	\$26.61	\$30.13
	- Number of Miles Traveled per 40-Hour Week	100	105
ge	- Number of Miles Adjusted for Mix of FT and PT Staff	87	91
Mileage	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$60.90	\$63.70
	Mileage Cost per Billable Hour	\$2.10	\$2.20
	- Supervisor Hourly Wage	\$25.24	\$29.03
	- Supervisor Hourry wage - Supervisor Benefit Rate (as a percent of wages)	20.08%	\$29.03 18.46%
sior	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
arvi	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$35.79
Supervision	Weekly Supervision Cost	\$1,261.20	\$1,431.60
l s	- Number of Direct Care Staff Supervised	15	15
	Supervision Cost per Billable Hour	\$2.90	\$3.29
io io	Cost per Hour, Before Program Operations and Administration	\$31.61	\$35.62
d Pr	- 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	12.0%	12.0%
Υ <b>ί</b>	Administration Cost per Billable Hour	\$4.31	\$4.86
	Rate per Billable Hour	\$35.92	\$40.48

#### Respite, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>
ts	- Direct Care Staff Hourly Wage	\$17.55	\$20.18
lefi	- Employee Benefit Rate (as a percent of wages)	22.59%	20.65%
Ber	- 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) Productivity Adjustments	\$22.36	\$25.32
/ag	Total Hours	34.60	34.60
τw	- Travel Time Between Individuals	0.58	0.61
Staf	- Recordkeeping and Reporting	0.68	0.68
re	- Supervision and Other Employer Time	0.90	0.90
Ca	- Training	0.67	0.67
Lect	- Paid Time Off	3.04	3.04
Di	"Billable" Hours	28.73	28.70
	Productivity Factor	1.20	1.21
	Staff Cost After Productivity Adj. per Billable Hour	\$26.83	\$30.64
	- Number of Miles Traveled per 40-Hour Week	100	105
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	87	91
lile	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$60.90	\$63.70
	Mileage Cost per Billable Hour	\$2.12	\$2.22
	- Supervisor Hourly Wage	\$25.24	\$29.03
	- Supervisor Hourry wage - Supervisor Benefit Rate (as a percent of wages)	20.08%	18.46%
sion	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$35.79
dn	Weekly Supervision Cost	\$1,261.20	\$1,431.60
N N	- Number of Direct Care Staff Supervised	15	15
	Supervision Cost per Billable Hour	\$2.93	\$3.33
in. and Prog.	Cost per Hour, Before Program Operations and Administration	\$31.88	\$36.19
I pu	- Daily Program Operations Costs	\$0.00	\$0.00
in. and Pr perations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Op Ui	- Administration Percent	12.0%	12.0%
Adm	Administration Cost per Billable Hour	\$4.35	\$4.94
L	Cost per Billable Hour	\$36.23	\$41.13
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$19.93	\$22.62

#### Respite, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>
ts	- Direct Care Staff Hourly Wage	\$17.55	\$20.18
lefi	- Employee Benefit Rate (as a percent of wages)	22.59%	20.65%
Ber	- 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) Productivity Adjustments	\$22.36	\$25.32
/ag	Total Hours	34.60	34.60
ΞM	- Travel Time Between Individuals	0.58	0.61
Staf	- Recordkeeping and Reporting	0.86	0.86
re	- Supervision and Other Employer Time	0.90	0.90
Ca	- Training	0.67	0.67
Lect	- Paid Time Off	3.04	3.04
Di	"Billable" Hours	28.55	28.52
	Productivity Factor	1.21	1.21
	Staff Cost After Productivity Adj. per Billable Hour	\$27.06	\$30.64
	- Number of Miles Traveled per 40-Hour Week	100	105
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	87	91
ilea	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$60.90	\$63.70
	Mileage Cost per Billable Hour	\$2.13	\$2.23
	Construction Handa Ware	¢25.24	¢20.02
	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages)	\$25.24 20.08%	\$29.03
sion	- Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	4.83%	18.46% 4.83%
rvis	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$35.79
Supervision	Weekly Supervision Cost	\$1,261.20	\$1,431.60
Ň	- Number of Direct Care Staff Supervised	15	15
	Supervision Cost per Billable Hour	\$2.95	\$3.35
	Cost per Hour, Before Program Operations and Administration	\$32.14	\$36.22
d P	- Daily Program Operations Costs	\$0.00	\$0.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
O III	- Administration Percent	12.0%	12.0%
Υc	Administration Cost per Billable Hour	\$4.38	\$4.94
	Cost per Billable Hour	\$36.52	\$41.16
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$14.61	\$16.46

## Participant-Directed Respite, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
Ś	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%
lefit	- Direct Care Staff Hourly Wage	\$17.55	\$20.18
Ber	- Employee Benefit Rate (as a percent of wages)	22.59%	20.65%
[ pu	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
es al	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$25.32
Direct Care Staff Wages and Benefits	Productivity Adjustments		
E A	Total Hours	34.60	34.60
Stal	- Recordkeeping and Reporting	0.39	0.39
ure	- Training	0.12	0.12
Ľ Ľ	- Paid Time Off	3.04	3.04
rec	"Billable" Hours	31.05	31.05
D.	Productivity Factor	1.11	1.11
	Staff Cost After Productivity Adj. per Billable Hour	\$24.82	\$28.11
og.	Cost per Hour, Before Program Operations and Administration	\$24.82	\$28.11
l Pr ons	- Daily Program Operations Costs	\$0.00	\$0.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
nin.		0.00/	
Adn	- Administration Percent	0.0%	
_ <u> </u>	Administration Cost per Billable Hour	\$0.00	\$0.00
	Rate per Billable Hour	\$24.82	\$28.11

## Participant-Directed Respite, 1:2

		Base Model	RC Model
·	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%
nefits	- Direct Care Staff Hourly Wage	\$17.55	\$20.18
Bei	- Employee Benefit Rate (as a percent of wages)	22.59%	20.65%
pu	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
ss a	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$25.32
Direct Care Staff Wages and Benefits	Productivity Adjustments		
l fi	Total Hours	34.60	34.60
Sta	- Recordkeeping and Reporting	0.69	0.69
are	- Training	0.12	0.12
t C	- Paid Time Off	3.04	3.04
rec	"Billable" Hours	30.75	30.75
D [	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$25.27	\$28.61
rog.	Cost per Hour, Before Program Operations and Administration	\$25.27	\$28.61
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%
Ac	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$25.27	\$28.61
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$13.90	\$15.74

## Participant-Directed Respite, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage	<u>\$17.55</u>	\$20.18
Ben	- Employee Benefit Rate (as a percent of wages)	22.59%	20.65%
[ pu	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
s ai	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$25.32
Vage	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
rec	"Billable" Hours	30.56	30.56
D I	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$25.27	\$28.61
rog.	Cost per Hour, Before Program Operations and Administration	\$25.27	\$28.61
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%
Ac	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$25.27	\$28.61
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$10.11	\$11.44

## Participant-Directed Respite, 1:1 - Overtime

		Base Model	RC Model
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	<ul> <li>Direct Care Staff Hourly Wage (time-and-a-half)</li> <li>Employee Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Staff Cost Before Productivity Adj. (wages + benefits)</li> </ul>	\$26.33 7.65% 4.83% \$29.62	\$30.27 7.65% 4.83% \$34.05
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs <b>Program Operations Cost per Billable Hour</b> - Administration Percent <b>Administration Cost per Billable Hour</b>	\$29.62 \$0.00 \$0.00 0.0% \$0.00	\$34.05 \$0.00 \$0.00 0.0% \$0.00
L	Rate per Billable Hour	\$29.62	\$34.05

		Base Model	RC Model
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage (time-and-a-half)	\$26.33	\$30.27
Va Va	- Employee Benefit Rate (as a percent of wages)	7.65%	7.65%
Direct Care Staff Wages and Benefits	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Di Sta	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.62	\$34.05
rog	Cost per Hour, Before Program Operations and Administration	\$29.62	\$34.05
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
Admin. and Prog. Operations	- Administration Percent	0.0%	0.0%
¥.	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$29.62	\$34.05
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$16.29	\$18.73

### Participant-Directed Respite, 1:2 - Overtime

		Base Model	RC Model
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	<ul> <li>Direct Care Staff Hourly Wage (time-and-a-half)</li> <li>Employee Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Staff Cost Before Productivity Adj. (wages + benefits)</li> </ul>	\$26.33 7.65% 4.83% \$29.62	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs <b>Program Operations Cost per Billable Hour</b> - Administration Percent <b>Administration Cost per Billable Hour</b>	\$29.62 \$0.00 \$0.00 0.0% \$0.00	\$34.05 \$0.00 \$0.00 0.0% \$0.00
	Cost per Billable Hour - Rate Premium - Number of Individuals Served	\$29.62 20% 3	\$34.05 20% 3
	Rate per Billable Hour	\$11.85	\$13.62

#### Participant-Directed Respite, 1:3 - Overtime

## **Tutor Services**, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
ts	- Direct Care Staff Hourly Wage	\$28.58	\$32.87
lefi	- Employee Benefit Rate (as a percent of wages)	16.83%	15.63%
Ber	- Workers' Compensation Rate (as a percent of wages)	0.80%	0.80%
[ pu	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$33.62	\$38.27
Direct Care Staff Wages and Benefits	Productivity Adjustments		
Ma	Total Hours	34.60	34.60
ff,	- Travel Time Between Individuals	2.32	2.44
Ste	- Recordkeeping and Reporting	0.77	0.77
are	- Supervision and Other Employer Time	0.45	0.45
U C	- Training	0.67	0.67
lirec	- Paid Time Off	3.04	3.04
D D	"Billable" Hours	27.35	27.23
	Productivity Factor	1.27	1.27
	Staff Cost After Productivity Adj. per Billable Hour	\$42.70	\$48.60
	- Number of Miles Traveled per 40-Hour Week	150	158
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	130	137
lile	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$91.00	\$95.90
	Mileage Cost per Billable Hour	\$3.33	\$3.52
rog.	Cost per Hour, Before Program Operations and Administration	\$46.03	\$52.12
d P ons	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.66	\$3.67
Op Op	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$6.78	\$7.61
	Rate per Billable Hour	\$56.47	\$63.40

Tutor	Services,	1:2
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		Base Model	RC Model
·	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
l Benefits	<ul> <li>Direct Care Staff Hourly Wage</li> <li>Employee Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Staff Cost Before Productivity Adj. (wages + benefits)</li> </ul>	\$28.58 16.83% 0.80% \$33.62	\$32.87 15.63% 0.80% \$38.27
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours - Travel Time Between Individuals	34.60 2.32	34.60 2.44
rre Sta	- Recordkeeping and Reporting - Supervision and Other Employer Time	1.35 0.45	1.34 0.45
irect Ca	- Training - Paid Time Off	0.67 3.04	0.67 3.04
Ď	"Billable" Hours Productivity Factor	26.77 1.29	26.66 1.30
	Staff Cost After Productivity Adj. per Billable Hour	\$43.37	\$49.75
age	- Number of Miles Traveled per 40-Hour Week - Number of Miles Adjusted for Mix of FT and PT Staff	150 130	<mark>158</mark> 137
Mileage	- Amount per Mile Weekly Mileage Cost	\$0.700 \$91.00	\$0.700 \$95.90
rog.	Mileage Cost per Billable Hour           Cost per Hour, Before Program Operations and Administration	<b>\$3.40</b> \$46.77	<b>\$3.60</b> \$53.35
Admin. and Prog. Operations	- Daily Program Operations Costs Program Operations Cost per Billable Hour	\$20.00 \$3.74	\$20.00 \$3.75
	- Administration Percent Administration Cost per Billable Hour	12.0% \$6.89	12.0% \$7.79
	Cost per Billable Hour	\$57.40	\$64.89
	- Rate Premium - Number of Individuals Served	10% 2	10% 2
	Rate per Billable Hour	\$31.57	\$35.69

#### **Tutor Services**, 1:3

		Base Model	RC Model
·	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%
Direct Care Staff Wages and Benefits	<ul> <li>Direct Care Staff Hourly Wage</li> <li>Employee Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> </ul>	\$28.58 16.83% 0.80%	\$32.87 15.63% 0.80%
es and	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments	\$33.62	\$38.27
Vag	Total Hours	34.60	34.60
Lf V	- Travel Time Between Individuals	2.32	2.44
Sta	- Recordkeeping and Reporting	1.74	1.73
Care	- Supervision and Other Employer Time	0.45	0.45
ct U	- Training	0.67	0.67
Dire	- Paid Time Off "Billable" Hours	3.04 26.38	3.04 26.27
	Productivity Factor	1.31	1.32
		1.51	1.52
	Staff Cost After Productivity Adj. per Billable Hour	\$44.04	\$50.52
	- Number of Miles Traveled per 40-Hour Week	150	158
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	130	137
file	- Amount per Mile	<b>\$0.700</b>	\$0.700
	Weekly Mileage Cost	\$91.00	\$95.90
	Mileage Cost per Billable Hour	\$3.45	\$3.65
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$47.49	\$54.17
nd	- Daily Program Operations Costs	\$20.00 \$2.70	\$20.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$3.79	\$3.81
ind I	- Administration Percent	12.0%	12.0%
Ă	Administration Cost per Billable Hour	\$6.99	\$7.91
	Cost per Billable Hour	\$58.27	\$65.89
	- Rate Premium	20%	20%
	- Number of Individuals Served	<u> </u>	
	Rate per Billable Hour	\$23.31	\$26.36

## Housekeeping, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
s	- Percent of Direct Care Staff Working Full-Time	70%	70%
efit	- Direct Care Staff Hourly Wage	\$18.42	\$21.18
3en	- Employee Benefit Rate (as a percent of wages)	21.89%	20.04%
Ipu	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
s ai	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.34	\$26.45
Direct Care Staff Wages and Benefits	Productivity Adjustments		
aff	Total Hours	34.60	34.60
e St	- Travel Time Between Individuals	2.37	2.49
Care	- Supervision and Other Employer Time	0.46	0.46
t U	- Paid Time Off	3.04	3.04
Dire	"Billable" Hours	28.73	28.61
	Productivity Factor	1.20	1.21
	Staff Cost After Productivity Adj. per Billable Hour	\$28.01	\$32.00
	- Number of Miles Traveled per 40-Hour Week	150	158
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	130	137
lile	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$91.00	\$95.90
	Mileage Cost per Billable Hour	\$3.17	\$3.35
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$31.18	\$35.35
nd I tion	- Daily Program Operations Costs	\$0.00	\$0.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
O <sub>I</sub>	- Administration Percent	6.0%	6.0%
Ϋ́,	Administration Cost per Billable Hour	\$1.99	\$2.26
	Rate per Billable Hour	\$33.17	\$37.61

## Housekeeping, 1:2

		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	\$18.42	\$21.18
3en	- Employee Benefit Rate (as a percent of wages)	21.89%	20.04%
Ipu	- 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)	\$23.34	\$26.45
Wag	Productivity Adjustments		
aff	Total Hours	34.60	34.60
St	- Travel Time Between Individuals	2.37	2.49
are	- Supervision and Other Employer Time	0.46	0.46
U t t	- Paid Time Off	3.04	3.04
irec	"Billable" Hours	28.73	28.61
	Productivity Factor	1.20	1.21
	Staff Cost After Productivity Adj. per Billable Hour	\$28.01	\$32.00
	- Number of Miles Traveled per 40-Hour Week	150	158
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	130	137
lile	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$91.00	\$95.90
	Mileage Cost per Billable Hour	\$3.17	\$3.35
rog.	Cost per Hour, Before Program Operations and Administration	\$31.18	\$35.35
d P ions	- Daily Program Operations Costs	\$0.00	\$0.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
O Di	- Administration Percent	6.0%	6.0%
Ad	Administration Cost per Billable Hour	\$1.99	\$2.26
	Cost per Billable Hour	\$33.17	\$37.61
	- Rate Premium	<mark>10%</mark>	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$18.24	\$20.69

## Housekeeping, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
s	- Percent of Direct Care Staff Working Full-Time	70%	70%
efit	- Direct Care Staff Hourly Wage	\$18.42	\$21.18
3en	- Employee Benefit Rate (as a percent of wages)	21.89%	20.04%
H pu	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.34	\$26.45
Wag	Productivity Adjustments		
aff	Total Hours	34.60	34.60
Ste	- Travel Time Between Individuals	2.37	2.49
are	- Supervision and Other Employer Time	0.46	0.46
C C	- Paid Time Off	3.04	3.04
irec	"Billable" Hours	28.73	28.61
	Productivity Factor	1.20	1.21
	Staff Cost After Productivity Adj. per Billable Hour	\$28.01	\$32.00
	- Number of Miles Traveled per 40-Hour Week	150	158
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	130	137
lile	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$91.00	\$95.90
	Mileage Cost per Billable Hour	\$3.17	\$3.35
rog.	Cost per Hour, Before Program Operations and Administration	\$31.18	\$35.35
d P ions	- Daily Program Operations Costs	\$0.00	\$0.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
O D	- Administration Percent	6.0%	6.0%
Ρq	Administration Cost per Billable Hour	\$1.99	\$2.26
	Cost per Billable Hour	\$33.17	\$37.61
	- Rate Premium	<mark>20%</mark>	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$13.27	\$15.04

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%
efit	- Direct Care Staff Hourly Wage	\$17.55	\$20.18
Ben	- Employee Benefit Rate (as a percent of wages)	22.59%	20.65%
Ipt	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
s ai	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$25.32
Direct Care Staff Wages and Benefits	Productivity Adjustments		
ffγ	Total Hours	34.60	34.60
Sta	- Supervision and Other Employer Time	0.90	0.90
are	- Training	0.67	0.67
ŭ	- Paid Time Off	3.04	3.04
rec	"Billable" Hours	29.99	29.99
D.	Productivity Factor	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$25.71	\$29.12
	- Supervisor Hourly Wage	\$25.24	\$29.03
Ч	- Supervisor Benefit Rate (as a percent of wages)	20.08%	18.46%
Supervision	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
berv	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$35.79
Sul	Weekly Supervision Cost	\$1,261.20	\$1,431.60
	- Number of Direct Care Staff Supervised	<u>    10</u>	10
	Supervision Cost per Billable Hour	\$4.21	\$4.77
rog.	Cost per Hour, Before Program Operations and Administration	\$29.92	\$33.89
ion:	- Daily Program Operations Costs	<b>\$0.00</b>	\$0.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
OF OF	- Administration Percent	6.0%	6.0%
Ac	Administration Cost per Billable Hour	\$1.91	\$2.16
	Rate per Billable Hour	\$31.83	\$36.05

### Residential Facility - Staff Operated, 4 or Less Beds, Level 2 (formerly Level 2)

ult Fa	cilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	709
	Regular Time		
	- Direct Care Staff Hourly Wage	\$17.78	<b>\$20.</b> 4
	- Employee Benefit Rate (as a percent of wages)	22.40%	20.47
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	\$25.3
	Overtime		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$30.6
-	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65
<b>S</b> IAI	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65
le l	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.68	\$34.
Direct Care Staff Wages and Benefits - Line' Staff	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00
n N	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$22.77	\$25.8
	Productivity Assumptions		
DCI	Total Hours	36.35	36.
Πα	- Supervision and Other Employer Time	0.90	0.9
22 9	- Training	0.67	0.0
age	- Paid Time Off	3.04	3.0
-	"Billable" Hours	31.74	31.7
101	Productivity Adjustment	1.15	1.
2	Staff Cost After Productivity Adj. per Billable Hour	\$26.19	\$29.0
S	Overnight Hours		
100	- Direct Care Staff Hourly Wage	\$15.00	\$15.0
1 1	- 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	\$19.3
	Staffing		
	- Staff Hours per Facility per Week	168.0	168
	- Offset for Overnight Hours	(56.0)	(56.
	- Offset for Lead Staff Hours	(56.0)	(56.
	- Offset for Administrator Hours	(42.0)	(42.
	Allocated Line Staff Hours per Participant per Week	3.5	3
	Weekly Line Staff Cost per Participant	\$362.15	\$374.4

### Residential Facility - Staff Operated, 4 or Less Beds, Level 2 (formerly Level 2)

Adult F	acilities	Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time		
	- Direct Care Staff Hourly Wage	<b>\$19.29</b>	\$22.18
	- Employee Benefit Rate (as a percent of wages)	21.25%	19.48%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
fff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$24.09	\$27.31
Direct Care Staff Wages and Benefits - Lead Staff	Overtime		
ead	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$28.94	\$33.27
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
fits	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.21	\$37.03
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.	\$24.50	\$27.80
ages	Productivity Assumptions		
M.	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
Dire	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$28.18	\$31.97
	Staffing		
	- Lead Staff Hours per Facility per Week	56.0	56.0
	Allocated Lead Staff Hours per Participant per Week	14.0	14.0
	Weekly Lead Staff Cost per Participant	\$394.52	\$447.58
	- Administrator Hourly Wage	\$25.24	\$29.03
	- Employee Benefit Rate (as a percent of wages)	20.08%	18.46%
	- Workers' Compensation Rate (as a percent of wages)	<u>3.65%</u>	3.65%
	Hourly Administrator Cost (wages + benefits)	\$31.23	\$35.45
Administrator	- Administrator Hourly Overtime Wage (time-and-a-half)	\$37.86	\$43.55
listr	- Administrator Benefit Rate (as a percent of wages)	7.65%	7.65%
mir	- Workers' Compensation Rate (as a percent of wages)	<mark>3.65%</mark>	3.65%
PA	Hourly Administrator Overtime Cost (wages + benefits)	\$42.14	\$48.47
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Administrator Cost	\$31.78	\$36.10
	Weekly Administrator Cost (two homes per Administrator)	\$666.74	\$757.47
	Weekly Administrator Cost per Participant	\$166.69	\$189.37
nt	- Consultant Hourly Cost	\$122.24	\$139.61
Consultant Costs	- Number of Consultant Hours per Participant per Year	0	0
Ons Cc	Annual Consultant Cost per Participant	\$0.00	\$0.00
_	Weekly Consultant Cost per Participant	\$0.00	\$0.00
	A ( ) M <sup>(1</sup>	\$0.700	\$0.700
e e e	Amount per Mile	<u>\$0.70</u> 0	<b>\$0.700</b>
Mileage	- Number of Miles per Home per Week	200	\$0.700 210

### Residential Facility - Staff Operated, 4 or Less Beds, Level 2 (formerly Level 2)

		Base Model	RC Model
Adult Fa	cilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
cals	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	126	126
taff	- Weekly 8-Hour Shifts	15.8	15.8
Ň	- Weekly Staff Meal Costs	\$47.40	\$47.40
	Weekly Staff Meal Cost per Participant	\$11.85	\$11.85
and ons	Cost per Week Before Program Operations and Administration	\$970.21	\$1,059.95
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
A O	Administration Cost per Week per Participant	\$141.85	\$154.08
	Total Cost per Participant per Week	\$1,182.06	\$1,284.03
	Rate per Month per Participant	\$5,139.85	\$5,583.24
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$6,537.92	\$6,981.31

### Residential Facility - Staff Operated, 4 or Less Beds, Level 3 (formerly Levels 3, 4A and 4B)

lt Fa	cilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	\$17.78	\$20.4
	- Employee Benefit Rate (as a percent of wages)	22.40%	20.47%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	\$25.3
	Overtime		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$30.6
	- 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)	\$29.68	\$34.1
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$22.77	\$25.8
	Productivity Assumptions		
	Total Hours	36.35	36.3
	- Supervision and Other Employer Time	0.90	0.9
	- Training	0.67	0.6
	- Paid Time Off	3.04	3.0
	"Billable" Hours	31.74	31.7
	Productivity Adjustment	1.15	1.1
1	Staff Cost After Productivity Adj. per Billable Hour	\$26.19	\$29.6
	Staffing		
	- Staff Hours per Facility per Week	180.0	180.
	- Offset for Lead Staff Hours	(56.0)	(56.0
	- Offset for Administrator Hours	(21.0)	(21.0
	Allocated Line Staff Hours per Participant per Week	25.8	25.
	Weekly Line Staff Cost per Participant	\$675.70	\$766.0

### Residential Facility - Staff Operated, 4 or Less Beds, Level 3 (formerly Levels 3, 4A and 4B)

Adult F	acilities	Base Model	RC Model
	Unit of Service	Month	Month
	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)	\$19.29 21.25% 3.65% \$24.09	\$22.18 19.48% 3.65% \$27.31
Direct Care Staff Wages and Benefits - Lead Staff	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)	\$28.94 7.65% 3.65% \$32.21	\$33.27 7.65% 3.65% \$37.03
s and B	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	<u>5.00%</u> \$24.50	<mark>5.00%</mark> \$27.80
t Care Staff Wage	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours	36.35 0.90 0.67 3.04 31.74	36.35 0.90 0.67 3.04 31.74
Direc	Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour <i>Staffing</i> - Lead Staff Hours per Facility per Week Allocated Lead Staff Hours per Participant per Week	1.15 \$28.18 56.0 14.0	1.15 \$31.97 <u>56.0</u> 14.0
	Weekly Lead Staff Cost per Participant           - Administrator Hourly Wage	\$394.52 \$25.24	\$447.58 \$29.03
	<ul> <li>Employee Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Administrator Cost (wages + benefits)</li> </ul>	20.08% 3.65% \$31.23	18.46% 3.65% \$35.45
Administrator	<ul> <li>Administrator Hourly Overtime Wage (time-and-a-half)</li> <li>Administrator Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Administrator Overtime Cost (wages + benefits)</li> </ul>	\$37.86 7.65% 3.65% \$42.14	\$43.55 7.65% 3.65% \$48.47
	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator) Weekly Administrator Cost per Participant	5.00% \$31.78 \$666.74 <b>\$166.69</b>	5.00% \$36.10 \$757.47 <b>\$189.37</b>
Consultant Costs	- Consultant Hourly Cost     - Number of Consultant Hours per Participant per Year     Annual Consultant Cost per Participant     Weekly Consultant Cost per Participant	\$122.24 16 \$1,955.84 <b>\$37.61</b>	\$139.61 16 \$2,233.76 <b>\$42.96</b>
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$35.00	\$0.700 210 \$36.75

## Residential Facility - Staff Operated, 4 or Less Beds, Level 3 (formerly Levels 3, 4A and 4B)

		Base Model	RC Model
Adult Fa	cilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
cals	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	159	159
taff	- Weekly 8-Hour Shifts	19.9	19.9
Š	- Weekly Staff Meal Costs	\$59.70	\$59.70
	Weekly Staff Meal Cost per Participant	\$14.93	\$14.93
and ons	Cost per Week Before Program Operations and Administration	\$1,324.45	\$1,497.59
	- Program Operations Cost per Week per Participant	<b>\$70.00</b>	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
	Administration Cost per Week per Participant	\$190.15	\$213.76
	Total Cost per Participant per Week	\$1,584.60	\$1,781.35
	Rate per Month per Participant	\$6,890.18	\$7,745.69
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$8,288.25	\$9,143.76

## Residential Facility - Staff Operated, 4 or Less Beds, Level 4 (formerly Levels 4C, 4D and 4E)

Adult F	acilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	\$17.78	\$20.45
	- Employee Benefit Rate (as a percent of wages)	22.40%	20.47%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
Ψ	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	\$25.38
Staf	Overtime		
le' S	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$30.68
Lir	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
- S	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
efit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.68	\$34.15
Direct Care Staff Wages and Benefits - Line' Staff	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
nd	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$22.77	\$25.82
ies ?	Productivity Assumptions		
Vag	Total Hours	36.35	36.35
ff V	- Supervision and Other Employer Time	0.90	0.90
Sta	- Training	0.67	0.67
Ire	- Paid Time Off	3.04	3.04
ũ	"Billable" Hours	31.74	31.74
rect	Productivity Adjustment	1.15	1.15
Di	Staff Cost After Productivity Adj. per Billable Hour	\$26.19	\$29.69
	Staffing		
	- Staff Hours per Facility per Week	220.0	220.0
	- Offset for Lead Staff Hours	(56.0)	(56.0)
	- Offset for Administrator Hours	(21.0)	(21.0)
	Allocated Line Staff Hours per Participant per Week	35.8	35.8
	Weekly Line Staff Cost per Participant	\$937.60	\$1,062.90

## Residential Facility - Staff Operated, 4 or Less Beds, Level 4 (formerly Levels 4C, 4D and 4E)

Adult F	acilities	Base Model	RC Model
	Unit of Service	Month	Month
J	Regular Time         - Direct Care Staff Hourly Wage         - Employee Benefit Rate (as a percent of wages)         - Workers' Compensation Rate (as a percent of wages)         Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$19.29 21.25% 3.65% \$24.09	\$22.18 19.48% 3.65% \$27.31
Direct Care Staff Wages and Benefits - Lead Staff	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)	\$28.94 7.65% 3.65% \$32.21	\$33.27 7.65% 3.65% \$37.03
ses and H	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	<u>5.00%</u> \$24.50	5.00% \$27.80
Wag	Productivity Assumptions Total Hours	36.35	36.35
e Staff	- Supervision and Other Employer Time - Training	0.90 0.67	0.90 0.67
Car	- Paid Time Off "Billable" Hours	<u>3.04</u> 31.74	3.04 31.74
Direct	Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	1.15 \$28.18	1.15 \$31.97
	Staffing - Lead Staff Hours per Facility per Week Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	56.0 14.0 <b>\$394.52</b>	56.0 14.0 <b>\$447.58</b>
	- Administrator Hourly Wage	\$25.24	\$29.03
	- Employee Benefit Rate (as a percent of wages)	20.08%	18.46%
	- Workers' Compensation Rate (as a percent of wages) Hourly Administrator Cost (wages + benefits)	3.65% \$31.23	3.65% \$35.45
rator	- Administrator Hourly Overtime Wage (time-and-a-half)	\$37.86	\$43.55
inist	- Administrator Benefit Rate (as a percent of wages)	7.65%	7.65%
Administrator	- Workers' Compensation Rate (as a percent of wages) Hourly Administrator Overtime Cost (wages + benefits)	<u>3.65%</u> \$42.14	3.65% \$48.47
	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator) Weekly Administrator Cost per Participant	5.00% \$31.78 \$666.74 <b>\$166.69</b>	5.00% \$36.10 \$757.47 <b>\$189.37</b>
Consultant Costs	<ul> <li>Consultant Hourly Cost</li> <li>Number of Consultant Hours per Participant per Year</li> <li>Annual Consultant Cost per Participant</li> </ul>	\$122.24 24 \$2,933.76	\$139.61 24 \$3,350.64
	Weekly Consultant Cost per Participant	\$56.42	\$64.44
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$35.00	\$0.700 210 \$36.75
L	1	400.00	<b>\$00</b> .75

## Residential Facility - Staff Operated, 4 or Less Beds, Level 4 (formerly Levels 4C, 4D and 4E)

		Base Model	RC Model
Adult Fa	cilities		
	Unit of Service	Month	Month
	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)	199	199
taff	- Weekly 8-Hour Shifts	24.9	24.9
Ň	- Weekly Staff Meal Costs	\$74.70	\$74.70
	Weekly Staff Meal Cost per Participant	\$18.68	\$18.68
and ons	Cost per Week Before Program Operations and Administration	\$1,608.91	\$1,819.72
	- Program Operations Cost per Week per Participant	<b>\$70.00</b>	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
	Administration Cost per Week per Participant	\$228.94	\$257.69
	Total Cost per Participant per Week	\$1,907.85	\$2,147.41
	Rate per Month per Participant	\$8,295.74	\$9,337.40
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$9,693.81	\$10,735.47

## Residential Facility - Staff Operated, 4 or Less Beds, Level 5 (formerly Levels 4F, 4G and 4H)

Adult F	acilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time - Direct Care Staff Hourly Wage	\$19.56	\$22.50
	- Employee Benefit Rate (as a percent of wages)	21.06%	\$22.30 19.31%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$24.39	\$27.67
Direct Care Staff Wages and Benefits - 'Line' Staff	Overtime	¢2 113 y	\$27.07
le'	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$29.34	\$33.75
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%
efit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.66	\$37.56
Ber	- Overtime Rate (percent of work hours paid at time-and-a-half)	<u>5.00%</u>	5.00%
and	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$24.80	\$28.16
ses	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
C	"Billable" Hours	31.74	31.74
irec	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$28.52	\$32.38
	Staffing		
	- Staff Hours per Facility per Week	260.0	260.0
	- Offset for Lead Staff Hours	(56.0)	(56.0)
	- Offset for Administrator Hours	(21.0)	(21.0)
	Allocated Line Staff Hours per Participant per Week	45.8	45.8
	Weekly Line Staff Cost per Participant	\$1,306.22	\$1,483.00

## Residential Facility - Staff Operated, 4 or Less Beds, Level 5 (formerly Levels 4F, 4G and 4H)

Adult Fo	icilities	Base Model	RC Model
	Unit of Service	Month	Month
Ę	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)	\$21.22 20.01% 3.65% \$26.24	\$24.40 18.40% 3.65% \$29.78
enefits - Lead Staf	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$31.83 7.65% 3.65% \$35.43	\$36.60 7.65% 3.65% \$40.74
s and B	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	<u>5.00%</u> \$26.70	<mark>5.00%</mark> \$30.33
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	36.35 0.90 0.67 3.04 31.74 1.15	36.35 0.90 0.67 3.04 31.74 1.15
	Staff Cost After Productivity Adj. per Billable Hour Staffing - Lead Staff Hours per Facility per Week Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	\$30.71 <u>56.0</u> 14.0 <b>\$429.94</b>	\$34.88 56.0 14.0 <b>\$488.32</b>
	<ul> <li>Administrator Hourly Wage</li> <li>Employee Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Administrator Cost (wages + benefits)</li> </ul>	\$34.39 16.77% 3.65% \$41.41	\$39.55 15.58% 3.65% \$47.16
Administrator	<ul> <li>Administrator Hourly Overtime Wage (time-and-a-half)</li> <li>Administrator Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Administrator Overtime Cost (wages + benefits)</li> </ul>	\$51.59 7.65% 3.65% \$57.42	\$59.33 7.65% 3.65% \$66.03
	- 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% \$42.21 \$885.62 <b>\$221.41</b>	5.00% \$48.10 \$1,009.23 <b>\$252.31</b>
Consultant Costs	<ul> <li>Consultant Hourly Cost</li> <li>Number of Consultant Hours per Participant per Year</li> <li>Annual Consultant Cost per Participant</li> <li>Weakly Consultant Cost per Participant</li> </ul>	\$122.24 32 \$3,911.68 \$75.22	\$139.61 32 \$4,467.52 \$85.91
Mileage	Weekly Consultant Cost per Participant         Amount per Mile         - Number of Miles per Home per Week         Weekly Mileage Cost per Participant	\$75.22 \$0.700 200 \$35.00	\$85.91 \$0.700 210 \$36.75

## Residential Facility - Staff Operated, 4 or Less Beds, Level 5 (formerly Levels 4F, 4G and 4H)

		Base Model	RC Model
Adult Fa	cilities		
	Unit of Service	Month	Month
Staff Meals	Cost of Food per Person per Month	\$270.00	\$270.000
	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
	Weekly Staff Hours (excludes administrator)	239	239
	- Weekly 8-Hour Shifts	29.9	29.9
	- Weekly Staff Meal Costs	\$89.70	\$89.70
	Weekly Staff Meal Cost per Participant	\$22.43	\$22.43
Admin. and Prog. Operations	Cost per Week Before Program Operations and Administration	\$2,090.22	\$2,368.72
	- Program Operations Cost per Week per Participant	<b>\$70.00</b>	\$70.00
	- Administration Percent	12.0%	12.0%
	Administration Cost per Week per Participant	\$294.58	\$332.55
	Total Cost per Participant per Week	\$2,454.80	\$2,771.27
	Rate per Month per Participant	\$10,674.00	\$12,050.08
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$12,072.07	\$13,448.15

Adult F	acilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) Workerd Communities Bate (as a percent of wages)	\$19.56 21.06%	\$22.50 19.31%
	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	<u>3.65%</u> \$24.39	<mark>3.65%</mark> \$27.67
līts - 'Line' Staff	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)	\$29.34 7.65% 3.65% \$32.66	\$33.75 7.65% 3.65% \$37.56
nd Bene	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$24.80	5.00% \$28.16
Direct Care Staff Wages and Benefits - 'Line' 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 \$28.52	36.35 0.90 0.67 3.04 31.74 1.15 \$32.38
	<ul> <li>Staffing <ul> <li>Staff Hours per Facility per Week</li> <li>Offset for Lead Staff Hours</li> <li>Offset for Administrator Hours</li> </ul> </li> <li>Allocated Line Staff Hours per Participant per Week</li> <li>Weekly Line Staff Cost per Participant</li> </ul>	300.0 (56.0) (21.0) 55.8 <b>\$1,591.42</b>	300.0 (56.0) (21.0) 55.8 <b>\$1,806.80</b>

Adult Fo	icilities	Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	\$21.22 20.01% 3.65%	\$24.40 18.40% 3.65%
d Benefits - Lead Staff	<ul> <li>Hourly Staff Cost Before Productivity Adj. (wages + benefits)</li> <li>Overtime <ul> <li>Direct Care Staff Hourly Overtime Wage (time-and-a-half)</li> <li>Employee Benefit Rate (payroll taxes only)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Staff Cost Before Productivity Adj. (wages + benefits)</li> <li>Overtime Rate (percent of work hours paid at time-and-a-half)</li> </ul> </li> </ul>	\$26.24 \$31.83 7.65% 3.65% \$35.43 5.00%	\$29.78 \$36.60 7.65% 3.65% \$40.74 5.00%
Direct Care Staff Wages and Benefits - Lead Staff	Weighted Average Hourly Staff Cost Before Productivity Adj. Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour Staffing - Lead Staff Hours per Facility per Week	\$26.70 36.35 0.90 0.67 3.04 31.74 1.15 \$30.71 56.0	\$30.33 36.35 0.90 0.67 3.04 31.74 1.15 \$34.88 56.0
	Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	14.0 <b>\$429.94</b>	14.0 <b>\$488.32</b>
	<ul> <li>Administrator Hourly Wage</li> <li>Employee Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Administrator Cost (wages + benefits)</li> </ul>	\$34.39 16.77% 3.65% \$41.41	\$39.55 15.58% 3.65% \$47.16
Administrator	<ul> <li>Administrator Hourly Overtime Wage (time-and-a-half)</li> <li>Administrator Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Administrator Overtime Cost (wages + benefits)</li> </ul>	\$51.59 7.65% 3.65% \$57.42	\$59.33 7.65% 3.65% \$66.03
	<ul> <li>Overtime Rate (percent of work hours paid at time-and-a-half)</li> <li>Weighted Average Hourly Administrator Cost</li> <li>Weekly Administrator Cost (two homes per Administrator)</li> <li>Weekly Administrator Cost per Participant</li> </ul>	5.00% \$42.21 \$885.62 <b>\$221.41</b>	5.00% \$48.10 \$1,009.23 <b>\$252.31</b>
Consultant Costs	<ul> <li>Consultant Hourly Cost</li> <li>Number of Consultant Hours per Participant per Year</li> <li>Annual Consultant Cost per Participant</li> <li>Weekly Consultant Cost per Participant</li> </ul>	\$122.24 32 \$3,911.68 <b>\$75.22</b>	\$139.61 32 \$4,467.52 <b>\$85.91</b>
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$35.00	\$0.700 210 \$36.75

		Base Model	RC Model
Adult Fa	cilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
cals	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	279	279
taff	- Weekly 8-Hour Shifts	34.9	34.9
Ň	- Weekly Staff Meal Costs	\$104.70	\$104.70
	Weekly Staff Meal Cost per Participant	\$26.18	\$26.18
and ons	Cost per Week Before Program Operations and Administration	\$2,379.17	\$2,696.27
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
A O	Administration Cost per Week per Participant	\$333.98	\$377.22
	Total Cost per Participant per Week	\$2,783.15	\$3,143.49
	Rate per Month per Participant	\$12,101.73	\$13,668.57
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$13,499.80	\$15,066.64

Adult Fa	icilities	Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	\$19.29 21.25% 3.65%	\$22.18 19.48% 3.65%
nefits - Lead Staff	Hourly Staff Cost Before Productivity Adj. (wages + benefits) <i>Overtime</i> - 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)	\$24.09 \$28.94 7.65% 3.65% \$32.21	\$27.31 \$33.27 7.65% 3.65% \$37.03
es and Be	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$24.50	<mark>5.00%</mark> \$27.80
Direct Care Staff Wages and Benefits - Lead Staff	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour Staffing	36.35 0.90 0.67 3.04 31.74 1.15 \$28.18	36.35 0.90 0.67 3.04 31.74 1.15 \$31.97
	- Lead Staff Hours per Facility per Week Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	56.0 10.2 <b>\$287.44</b>	56.0 10.2 <b>\$326.09</b>
	<ul> <li>Administrator Hourly Wage</li> <li>Employee Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Administrator Cost (wages + benefits)</li> </ul>	\$25.24 20.08% 3.65% \$31.23	\$29.03 18.46% 3.65% \$35.45
Administrator	<ul> <li>Administrator Hourly Overtime Wage (time-and-a-half)</li> <li>Administrator Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Administrator Overtime Cost (wages + benefits)</li> </ul>	\$37.86 7.65% 3.65% \$42.14	\$43.55 7.65% 3.65% \$48.47
	<ul> <li>Overtime Rate (percent of work hours paid at time-and-a-half)</li> <li>Weighted Average Hourly Administrator Cost</li> <li>Weekly Administrator Cost (two homes per Administrator)</li> <li>Weekly Administrator Cost per Participant</li> </ul>	5.00% \$31.78 \$666.74 <b>\$121.23</b>	5.00% \$36.10 \$757.47 <b>\$137.72</b>
Consultant Costs	<ul> <li>Consultant Hourly Cost</li> <li>Number of Consultant Hours per Participant per Year</li> <li>Annual Consultant Cost per Participant</li> <li>Weekly Consultant Cost per Participant</li> </ul>	\$122.24 0 \$0.00 <b>\$0.00</b>	\$139.61 0 \$0.00 <b>\$0.00</b>
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$25.45	\$0.700 210 \$26.73

		Base Model	RC Model
Adult Fa	cilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
cals	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	126	126
taff	- Weekly 8-Hour Shifts	15.8	15.8
Ň	- Weekly Staff Meal Costs	\$47.40	\$47.40
	Weekly Staff Meal Cost per Participant	\$8.62	\$8.62
and ons	Cost per Week Before Program Operations and Administration	\$704.93	\$770.10
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
A O	Administration Cost per Week per Participant	\$105.67	\$114.56
	Total Cost per Participant per Week	\$880.60	\$954.66
	Rate per Month per Participant	\$3,829.04	\$4,151.07
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$5,227.11	\$5,549.14

Adult F	acilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	\$17.78	\$20.45
	- Employee Benefit Rate (as a percent of wages)	22.40%	20.47%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
<u>ب</u> ــز	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	\$25.38
Staf	Overtime		
le' S	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$30.68
Lir	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
- S	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
efit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.68	\$34.15
Direct Care Staff Wages and Benefits - Line' Staff	- 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.	\$22.77	\$25.82
ies 5	Productivity Assumptions		
Vag	Total Hours	36.35	36.35
ff ν	- Supervision and Other Employer Time	0.90	0.90
Sta	- Training	0.67	0.67
Ire	- Paid Time Off	3.04	3.04
Ľ Č	"Billable" Hours	31.74	31.74
rect	Productivity Adjustment	1.15	1.15
Di	Staff Cost After Productivity Adj. per Billable Hour	\$26.19	\$29.69
	Staffing		
	- Staff Hours per Facility per Week	220.0	220.0
	- Offset for Lead Staff Hours	(56.0)	(56.0)
	- Offset for Administrator Hours	(21.0)	(21.0)
	Allocated Line Staff Hours per Participant per Week	26.0	26.0
	Weekly Line Staff Cost per Participant	\$680.94	\$771.94

Adult Fo	acilities	Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	\$19.29 21.25% 3.65%	\$22.18 19.48% 3.65%
Direct Care Staff Wages and Benefits - Lead Staff	Hourly Staff Cost Before Productivity Adj. (wages + benefits) <i>Overtime</i> - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) - Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	\$24.09 \$28.94 7.65% 3.65% \$32.21 5.00% \$24.50	\$27.31 \$33.27 7.65% 3.65% \$37.03 5.00% \$27.80
Direct Care Staff Wage	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour Staffing	36.35 0.90 0.67 3.04 31.74 1.15 \$28.18	36.35 0.90 0.67 3.04 31.74 1.15 \$31.97
	- Lead Staff Hours per Facility per Week Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	56.0 10.2 <b>\$287.44</b>	56.0 10.2 <b>\$326.09</b>
	<ul> <li>Administrator Hourly Wage</li> <li>Employee Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Administrator Cost (wages + benefits)</li> </ul>	\$25.24 20.08% 3.65% \$31.23	\$29.03 18.46% 3.65% \$35.45
Administrator	<ul> <li>Administrator Hourly Overtime Wage (time-and-a-half)</li> <li>Administrator Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Administrator Overtime Cost (wages + benefits)</li> </ul>	\$37.86 7.65% 3.65% \$42.14	\$43.55 7.65% 3.65% \$48.47
	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator) Weekly Administrator Cost per Participant	5.00% \$31.78 \$666.74 <b>\$121.23</b>	5.00% \$36.10 \$757.47 <b>\$137.72</b>
Consultant Costs	<ul> <li>Consultant Hourly Cost</li> <li>Number of Consultant Hours per Participant per Year</li> <li>Annual Consultant Cost per Participant</li> <li>Weekly Consultant Cost per Participant</li> </ul>	\$122.24 16 \$1,955.84 <b>\$37.61</b>	\$139.61 16 \$2,233.76 <b>\$42.96</b>
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$25.45	\$0.700 210 \$26.73

		Base Model	RC Model
Adult Fa	cilities		
	Unit of Service	Month	Month
	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)	199	199
taff	- Weekly 8-Hour Shifts	24.9	24.9
Ň	- Weekly Staff Meal Costs	\$74.70	\$74.70
	Weekly Staff Meal Cost per Participant	\$13.58	\$13.58
and ons	Cost per Week Before Program Operations and Administration	\$1,166.25	\$1,319.02
	- Program Operations Cost per Week per Participant	<b>\$70.00</b>	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
	Administration Cost per Week per Participant	\$168.58	\$189.41
	Total Cost per Participant per Week	\$1,404.83	\$1,578.43
	Rate per Month per Participant	\$6,108.50	\$6,863.35
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$7,506.57	\$8,261.42

Adult F	acilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	\$17.78	\$20.45
	- Employee Benefit Rate (as a percent of wages)	22.40%	20.47%
	- Workers' Compensation Rate (as a percent of wages)	<u>3.65%</u>	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	\$25.38
Staf	Overtime		
e'	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$30.68
Lin	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
- -	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
efit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.68	\$34.15
Direct Care Staff Wages and Benefits - Line' Staff	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
nd	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$22.77	\$25.82
ces 8	Productivity Assumptions		
Vag	Total Hours	36.35	36.35
ΕV	- Supervision and Other Employer Time	0.90	0.90
Stal	- Training	0.67	0.67
re	- Paid Time Off	3.04	3.04
Ca	"Billable" Hours	31.74	31.74
rect	Productivity Adjustment	1.15	1.15
Di	Staff Cost After Productivity Adj. per Billable Hour	\$26.19	\$29.69
	Staffing		
	- Staff Hours per Facility per Week	280.0	280.0
	- Offset for Lead Staff Hours	(56.0)	(56.0)
	- Offset for Administrator Hours	(21.0)	(21.0)
	Allocated Line Staff Hours per Participant per Week	36.9	36.9
	Weekly Line Staff Cost per Participant	\$966.41	\$1,095.56

Adult Fa	acilities	Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	\$19.29 21.25% 3.65%	\$22.18 19.48% 3.65%
Direct Care Staff Wages and Benefits - Lead Staff	Hourly Staff Cost Before Productivity Adj. (wages + benefits) <i>Overtime</i> - 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)	\$24.09 <b>\$28.94</b> <b>7.65%</b> <b>3.65%</b> <b>\$32.21</b>	\$27.31 \$33.27 7.65% 3.65% \$37.03
ces and Ber	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$24.50	5.00% \$27.80
Staff Wag	Productivity Assumptions Total Hours - Supervision and Other Employer Time	36.35 0.90 0.67	36.35 0.90 0.67
rect Care ?	- Training - Paid Time Off "Billable" Hours Productivity Adjustment	3.04 31.74 1.15	3.04 31.74 1.15
Ď	Staff Cost After Productivity Adj. per Billable Hour <i>Staffing</i> - Lead Staff Hours per Facility per Week	\$28.18	\$31.97 56.0
	Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	10.2 <b>\$287.44</b>	10.2 <b>\$326.09</b>
	<ul> <li>Administrator Hourly Wage</li> <li>Employee Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Administrator Cost (wages + benefits)</li> </ul>	\$25.24 20.08% 3.65% \$31.23	\$29.03 18.46% 3.65% \$35.45
Administrator	<ul> <li>Administrator Hourly Overtime Wage (time-and-a-half)</li> <li>Administrator Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Administrator Overtime Cost (wages + benefits)</li> </ul>	\$37.86 7.65% 3.65% \$42.14	\$43.55 7.65% 3.65% \$48.47
	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator) Weekly Administrator Cost per Participant	5.00% \$31.78 \$666.74 <b>\$121.23</b>	5.00% \$36.10 \$757.47 <b>\$137.72</b>
Consultant Costs	- Consultant Hourly Cost     - Number of Consultant Hours per Participant per Year     Annual Consultant Cost per Participant     Weekly Consultant Cost per Participant	\$122.24 24 \$2,933.76 <b>\$56.42</b>	\$139.61 24 \$3,350.64 <b>\$64.44</b>
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$25.45	\$0.700 210 \$26.73

		Base Model	RC Model
Adult Fa	cilities		
	Unit of Service	Month	Month
	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)	259	259
taff	- Weekly 8-Hour Shifts	32.4	32.4
S	- Weekly Staff Meal Costs	\$97.20	\$97.20
	Weekly Staff Meal Cost per Participant	\$17.67	\$17.67
and ons	Cost per Week Before Program Operations and Administration	\$1,474.62	\$1,668.21
	- Program Operations Cost per Week per Participant	<b>\$70.00</b>	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
	Administration Cost per Week per Participant	\$210.63	\$237.03
	Total Cost per Participant per Week	\$1,755.25	\$1,975.24
	Rate per Month per Participant	\$7,632.20	\$8,588.77
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$9,030.27	\$9,986.84

Adult F	acilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	\$19.56 21.06% 3.65%	\$22.50 19.31% 3.65%
E	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$24.39	\$27.67
Direct Care Staff Wages and Benefits - 'Line' Staff	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)	\$29.34 7.65% 3.65% \$32.66	\$33.75 7.65% 3.65% \$37.56
Ben	- Overtime Rate (percent of work hours paid at time-and-a-half)	<u>5.00%</u>	5.00%
and	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$24.80	\$28.16
Staff Wages	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training	36.35 0.90 0.67	36.35 0.90 0.67
are	- Paid Time Off	3.04	3.04
ct C	"Billable" Hours	31.74	31.74
Direc	Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	1.15 \$28.52	1.15 \$32.38
	Staffing	• • •	
	- Staff Hours per Facility per Week	340.0	340.0
	- Offset for Lead Staff Hours - Offset for Administrator Hours	(56.0) (21.0)	(56.0)
	Allocated Line Staff Hours per Participant per Week	47.8	(21.0) 47.8
	Weekly Line Staff Cost per Participant	\$1,363.26	\$1,547.76

Adult Fo	icilities	Base Model	RC Model
	Unit of Service	Month	Month
	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)	\$21.22 20.01% 3.65% \$26.24	\$24.40 18.40% 3.65%
nd Benefits - Lead Staff	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) - Overtime Rate (percent of work hours paid at time-and-a-half)	\$31.83 7.65% 3.65% \$35.43 5.00%	\$29.78 <b>\$36.60</b> <b>7.65%</b> <b>3.65%</b> <b>\$40.74</b> <b>5.00%</b>
Direct Care Staff Wages and Benefits - Lead Staff	Weighted Average Hourly Staff Cost Before Productivity Adj. Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour Staffing	\$26.70 36.35 0.90 0.67 3.04 31.74 1.15 \$30.71	\$30.33 36.35 0.90 0.67 3.04 31.74 1.15 \$34.88
	- Lead Staff Hours per Facility per Week Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	56.0 10.2 <b>\$313.24</b>	56.0 10.2 \$355.78
	<ul> <li>Administrator Hourly Wage</li> <li>Employee Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Administrator Cost (wages + benefits)</li> </ul>	\$34.39 16.77% 3.65% \$41.41	\$39.55 15.58% 3.65% \$47.16
Administrator	<ul> <li>Administrator Hourly Overtime Wage (time-and-a-half)</li> <li>Administrator Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Administrator Overtime Cost (wages + benefits)</li> </ul>	\$51.59 7.65% 3.65% \$57.42	\$59.33 7.65% 3.65% \$66.03
	<ul> <li>Overtime Rate (percent of work hours paid at time-and-a-half)</li> <li>Weighted Average Hourly Administrator Cost</li> <li>Weekly Administrator Cost (two homes per Administrator)</li> <li>Weekly Administrator Cost per Participant</li> </ul>	5.00% \$42.21 \$885.62 <b>\$161.02</b>	5.00% \$48.10 \$1,009.23 <b>\$183.50</b>
Consultant Costs	<ul> <li>Consultant Hourly Cost</li> <li>Number of Consultant Hours per Participant per Year</li> <li>Annual Consultant Cost per Participant</li> <li>Weekly Consultant Cost per Participant</li> </ul>	\$122.24 32 \$3,911.68 <b>\$75.22</b>	\$139.61 32 \$4,467.52 <b>\$85.91</b>
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$25.45	\$0.700 210 \$26.73

		Base Model	RC Model
Adult Fa	cilities		
	Unit of Service	Month	Month
	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)	319	319
taff	- Weekly 8-Hour Shifts	39.9	39.9
N N	- Weekly Staff Meal Costs	\$119.70	\$119.70
	Weekly Staff Meal Cost per Participant	\$21.76	\$21.76
and	Cost per Week Before Program Operations and Administration	\$1,959.95	\$2,221.44
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
A O	Administration Cost per Week per Participant	\$276.81	\$312.47
	Total Cost per Participant per Week	\$2,306.76	\$2,603.91
	Rate per Month per Participant	\$10,030.29	\$11,322.36
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$11,428.36	\$12,720.43

Adult F	acilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages)	\$19.56 21.06%	\$22.50 19.31%
taff	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) Overtime	3.65% \$24.39	3.65% \$27.67
fits - 'Line' S	<ul> <li>Direct Care Staff Hourly Overtime Wage (time-and-a-half)</li> <li>Employee Benefit Rate (payroll taxes only)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Staff Cost Before Productivity Adj. (wages + benefits)</li> </ul>	\$29.34 7.65% 3.65% \$32.66	\$33.75 7.65% 3.65% \$37.56
nd Benef	<ul> <li>Overtime Rate (percent of work hours paid at time-and-a-half)</li> <li>Weighted Average Hourly Staff Cost Before Productivity Adj.</li> </ul>	\$32.00 5.00% \$24.80	\$37.36 5.00% \$28.16
Direct Care Staff Wages and Benefits - 'Line' Staff	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training	36.35 0.90 0.67	36.35 0.90 0.67
Direct Care S	- Paid Time Off "Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	3.04 31.74 1.15 \$28.52	3.04 31.74 1.15 \$32.38
	Staffing - Staff Hours per Facility per Week - Offset for Lead Staff Hours - Offset for Administrator Hours	400.0 (56.0) (21.0)	400.0 (56.0) (21.0)
	Allocated Line Staff Hours per Participant per Week Weekly Line Staff Cost per Participant	58.7 <b>\$1,674.12</b>	58.7 <b>\$1,900.71</b>

Adult Fo	icilities	Base Model	RC Model
	Unit of Service	Month	Month
	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)	\$21.22 20.01% 3.65% \$26.24	\$24.40 18.40% 3.65% \$29.78
enefits - Lead Staf	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$31.83 7.65% 3.65% \$35.43	\$36.60 7.65% 3.65% \$40.74
s and B	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$26.70	5.00% \$30.33
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 Staffing	36.35 0.90 0.67 3.04 31.74 1.15 \$30.71	36.35 0.90 0.67 3.04 31.74 1.15 \$34.88
	- Lead Staff Hours per Facility per Week Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	56.0 10.2 <b>\$313.24</b>	56.0 10.2 <b>\$355.78</b>
	<ul> <li>Administrator Hourly Wage</li> <li>Employee Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Administrator Cost (wages + benefits)</li> </ul>	\$34.39 16.77% 3.65% \$41.41	\$39.55 15.58% 3.65% \$47.16
Administrator	<ul> <li>Administrator Hourly Overtime Wage (time-and-a-half)</li> <li>Administrator Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Administrator Overtime Cost (wages + benefits)</li> </ul>	\$51.59 7.65% 3.65% \$57.42	\$59.33 7.65% 3.65% \$66.03
	<ul> <li>Overtime Rate (percent of work hours paid at time-and-a-half)</li> <li>Weighted Average Hourly Administrator Cost</li> <li>Weekly Administrator Cost (two homes per Administrator)</li> <li>Weekly Administrator Cost per Participant</li> </ul>	5.00% \$42.21 \$885.62 <b>\$161.02</b>	5.00% \$48.10 \$1,009.23 <b>\$183.50</b>
Consultant Costs	- Consultant Hourly Cost     - Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant Weakly Consultant Cost per Participant	\$122.24 32 \$3,911.68 \$75.22	\$139.61 32 \$4,467.52 \$ <b>85</b> 01
Mileage	Weekly Consultant Cost per Participant         Amount per Mile         - Number of Miles per Home per Week         Weekly Mileage Cost per Participant	\$75.22 \$0.700 200 \$25.45	\$85.91 \$0.700 210 \$26.73

		Base Model	RC Model
Adult Fa	cilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
cals	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	379	379
taff	- Weekly 8-Hour Shifts	47.4	47.4
Ň	- Weekly Staff Meal Costs	\$142.20	\$142.20
	Weekly Staff Meal Cost per Participant	\$25.85	\$25.85
and ons	Cost per Week Before Program Operations and Administration	\$2,274.90	\$2,578.48
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
A O	Administration Cost per Week per Participant	\$319.76	\$361.16
	Total Cost per Participant per Week	\$2,664.66	\$3,009.64
	Rate per Month per Participant	\$11,586.51	\$13,086.56
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$12,984.58	\$14,484.63

Childrer	r Facilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	709
	Regular Time		
	- Direct Care Staff Hourly Wage	\$17.78	\$20.4
	- Employee Benefit Rate (as a percent of wages)	22.40%	20.47
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	\$25.3
	Overtime		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$30.6
Я	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65
Staf	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65
le' S	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.68	\$34.1
Lir	- 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.	\$22.77	\$25.8
lefit	Productivity Assumptions		
Ber	Total Hours	36.35	36.3
pu	- Supervision and Other Employer Time	0.90	0.9
es a	- Training	0.67	0.0
'age	- Paid Time Off	3.04	3.(
τw	"Billable" Hours	31.74	31.′
taf	Productivity Adjustment	1.15	1.
e N	Staff Cost After Productivity Adj. per Billable Hour	\$26.19	\$29.0
Ca	Overnight Hours		
ect	- Direct Care Staff Hourly Wage	\$15.00	\$15.0
Dir	- 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.
	Staffing		
	- Staff Hours per Facility per Week	178.8	178
	- Offset for Overnight Hours	(56.0)	(56.
	- Offset for Lead Staff Hours	(56.0)	(56.
	- Offset for Administrator Hours	(42.0)	(30.
	Allocated Line Staff Hours per Participant per Week	6.2	(.2.
	Weekly Line Staff Cost per Participant	\$432.86	\$454.

Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time - Direct Care Staff Hourly Wage	\$19.29	\$22.18
	- Employee Benefit Rate (as a percent of wages)	21.25%	19.48%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
aff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$24.09	\$27.31
Direct Care Staff Wages and Benefits - Lead Staff	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$28.94	\$33.27
Γë	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
its -	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
enefi	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.21	\$37.03
d Be	- Overtime Rate (percent of work hours paid at time-and-a-half)	<mark>5.00%</mark>	5.00%
es ar	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$24.50	\$27.80
Vage	Productivity Assumptions Total Hours	36.35	36.35
ffγ	- Supervision and Other Employer Time	0.90	0.90
Sta	- Training	0.67	0.90
are	- Paid Time Off	3.04	3.04
t C	"Billable" Hours	31.74	31.74
Dire	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$28.18	\$31.97
	Staffing	5( 0	5(0)
	- Lead Staff Hours per Facility per Week Allocated Lead Staff Hours per Participant per Week	56.0 14.0	56.0 14.0
	Weekly Lead Staff Cost per Participant	\$394.52	\$447.58
	- Administrator Hourly Wage	\$25.24	\$29.03
	- Employee Benefit Rate (as a percent of wages)	20.08%	18.46%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Administrator Cost (wages + benefits)		
	Thoury Administrator Cost (wages + benefits)	\$31.23	\$35.45
ator	- Administrator Hourly Overtime Wage (time-and-a-half)	\$31.23 \$37.86	
nistrator	<ul> <li>Administrator Hourly Overtime Wage (time-and-a-half)</li> <li>Administrator Benefit Rate (as a percent of wages)</li> </ul>	\$37.86 7.65%	\$35.45 \$43.55 7.65%
lministrator	<ul> <li>Administrator Hourly Overtime Wage (time-and-a-half)</li> <li>Administrator Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> </ul>	\$37.86 7.65% 3.65%	\$35.45 \$43.55 7.65% 3.65%
Administrator	<ul> <li>Administrator Hourly Overtime Wage (time-and-a-half)</li> <li>Administrator Benefit Rate (as a percent of wages)</li> </ul>	\$37.86 7.65%	\$35.45 \$43.55 7.65%
Administrator	<ul> <li>Administrator Hourly Overtime Wage (time-and-a-half)</li> <li>Administrator Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Administrator Overtime Cost (wages + benefits)</li> <li>Overtime Rate (percent of work hours paid at time-and-a-half)</li> </ul>	\$37.86 7.65% 3.65%	\$35.45 \$43.55 7.65% 3.65%
Administrator	<ul> <li>Administrator Hourly Overtime Wage (time-and-a-half)</li> <li>Administrator Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Administrator Overtime Cost (wages + benefits)</li> <li>Overtime Rate (percent of work hours paid at time-and-a-half)</li> <li>Weighted Average Hourly Administrator Cost</li> </ul>	\$37.86 7.65% 3.65% \$42.14 5.00% \$31.78	\$35.45 \$43.55 7.65% 3.65% \$48.47 5.00% \$36.10
Administrator	<ul> <li>Administrator Hourly Overtime Wage (time-and-a-half)</li> <li>Administrator Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Administrator Overtime Cost (wages + benefits)</li> <li>Overtime Rate (percent of work hours paid at time-and-a-half)</li> <li>Weighted Average Hourly Administrator Cost</li> <li>Weekly Administrator Cost (two homes per Administrator)</li> </ul>	\$37.86 7.65% 3.65% \$42.14 5.00% \$31.78 \$666.74	\$35.45 \$43.55 7.65% 3.65% \$48.47 5.00% \$36.10 \$757.47
Administrator	<ul> <li>Administrator Hourly Overtime Wage (time-and-a-half)</li> <li>Administrator Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Administrator Overtime Cost (wages + benefits)</li> <li>Overtime Rate (percent of work hours paid at time-and-a-half)</li> <li>Weighted Average Hourly Administrator Cost</li> <li>Weekly Administrator Cost (two homes per Administrator)</li> <li>Weekly Administrator Cost per Participant</li> </ul>	\$37.86 7.65% 3.65% \$42.14 5.00% \$31.78 \$666.74 <b>\$166.69</b>	\$35.45 \$43.55 7.65% 3.65% \$48.47 <b>5.00%</b> \$36.10 \$757.47 <b>\$189.37</b>
	<ul> <li>Administrator Hourly Overtime Wage (time-and-a-half)</li> <li>Administrator Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Administrator Overtime Cost (wages + benefits)</li> <li>Overtime Rate (percent of work hours paid at time-and-a-half)</li> <li>Weighted Average Hourly Administrator Cost</li> <li>Weekly Administrator Cost (two homes per Administrator)</li> <li>Weekly Administrator Cost per Participant</li> <li>Consultant Hourly Cost</li> </ul>	\$37.86 7.65% 3.65% \$42.14 5.00% \$31.78 \$666.74 <b>\$166.69</b> \$122.24	\$35.45 \$43.55 7.65% 3.65% \$48.47 5.00% \$36.10 \$757.47
	<ul> <li>Administrator Hourly Overtime Wage (time-and-a-half)</li> <li>Administrator Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Administrator Overtime Cost (wages + benefits)</li> <li>Overtime Rate (percent of work hours paid at time-and-a-half)</li> <li>Weighted Average Hourly Administrator Cost</li> <li>Weekly Administrator Cost (two homes per Administrator)</li> <li>Weekly Administrator Cost per Participant</li> <li>Consultant Hourly Cost</li> <li>Number of Consultant Hours per Participant per Year</li> </ul>	\$37.86 7.65% 3.65% \$42.14 5.00% \$31.78 \$666.74 <b>\$166.69</b> \$122.24 0	\$35.45 \$43.55 7.65% 3.65% \$48.47 5.00% \$36.10 \$757.47 <b>\$189.37</b> \$139.61 0
Consultant Costs	<ul> <li>Administrator Hourly Overtime Wage (time-and-a-half)</li> <li>Administrator Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Administrator Overtime Cost (wages + benefits)</li> <li>Overtime Rate (percent of work hours paid at time-and-a-half)</li> <li>Weighted Average Hourly Administrator Cost</li> <li>Weekly Administrator Cost (two homes per Administrator)</li> <li>Weekly Administrator Cost per Participant</li> <li>Consultant Hourly Cost</li> <li>Number of Consultant Hours per Participant per Year</li> <li>Annual Consultant Cost per Participant</li> </ul>	\$37.86 7.65% 3.65% \$42.14 5.00% \$31.78 \$666.74 \$166.69 \$122.24 0 \$0.00	\$35.45 \$43.55 7.65% 3.65% \$48.47 5.00% \$36.10 \$757.47 <b>\$189.37</b> <b>\$139.61</b> 0 \$0.00
Consultant Costs	<ul> <li>Administrator Hourly Overtime Wage (time-and-a-half)</li> <li>Administrator Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Administrator Overtime Cost (wages + benefits)</li> <li>Overtime Rate (percent of work hours paid at time-and-a-half)</li> <li>Weighted Average Hourly Administrator Cost</li> <li>Weekly Administrator Cost (two homes per Administrator)</li> <li>Weekly Administrator Cost per Participant</li> <li>Consultant Hourly Cost</li> <li>Number of Consultant Hours per Participant per Year</li> <li>Annual Consultant Cost per Participant</li> <li>Weekly Consultant Cost per Participant</li> </ul>	\$37.86 7.65% 3.65% \$42.14 5.00% \$31.78 \$666.74 \$166.69 \$122.24 0 \$0.00 \$0.00	\$35.45 \$43.55 7.65% 3.65% \$48.47 5.00% \$36.10 \$757.47 \$189.37 \$139.61 0 \$0.00 \$0.00
	<ul> <li>Administrator Hourly Overtime Wage (time-and-a-half)</li> <li>Administrator Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Administrator Overtime Cost (wages + benefits)</li> <li>Overtime Rate (percent of work hours paid at time-and-a-half)</li> <li>Weighted Average Hourly Administrator Cost</li> <li>Weekly Administrator Cost (two homes per Administrator)</li> <li>Weekly Administrator Cost per Participant</li> <li>Consultant Hourly Cost</li> <li>Number of Consultant Hours per Participant per Year</li> <li>Annual Consultant Cost per Participant</li> </ul>	\$37.86 7.65% 3.65% \$42.14 5.00% \$31.78 \$666.74 \$166.69 \$122.24 0 \$0.00	\$35.45 \$43.55 7.65% 3.65% \$48.47 5.00% \$36.10 \$757.47 <b>\$189.37</b> <b>\$139.61</b> 0 \$0.00

		Base Model	RC Model
Children	Facilities		
	Unit of Service	Month	Month
	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
taff	- Weekly 8-Hour Shifts	17.1	17.1
Ň	- Weekly Staff Meal Costs	\$51.30	\$51.30
	Weekly Staff Meal Cost per Participant	\$12.83	\$12.83
and ons	Cost per Week Before Program Operations and Administration	\$1,041.90	\$1,141.09
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
A O	Administration Cost per Week per Participant	\$151.62	\$165.15
	Total Cost per Participant per Week	\$1,263.52	\$1,376.24
	Rate per Month per Participant	\$5,494.06	\$5,984.19
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$6,892.13	\$7,382.26

dren	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	\$17.78	\$20.45
	- Employee Benefit Rate (as a percent of wages)	22.40%	20.47%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	\$25.38
	Overtime		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$30.68
	- 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)	\$29.68	\$34.15
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$22.77	\$25.82
	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	\$26.19	\$29.69
	Staffing		
	- Staff Hours per Facility per Week	191.5	191.5
	- Offset for Lead Staff Hours	(56.0)	(56.0)
	- Offset for Administrator Hours	(21.0)	(21.0)
	Allocated Line Staff Hours per Participant per Week	28.6	28.6
	Weekly Line Staff Cost per Participant	\$749.03	\$849.13

Childrei	n Facilities	Base Model	RC Model
	Unit of Service	Month	Month
	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)	\$19.29 21.25% 3.65% \$24.09	\$22.18 19.48% 3.65% \$27.31
Direct Care Staff Wages and Benefits - Lead Staff	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)	\$28.94 7.65% 3.65% \$32.21	\$33.27 7.65% 3.65% \$37.03
es and B	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	<u>5.00%</u> \$24.50	<mark>5.00%</mark> \$27.80
t Care Staff Wag	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours	36.35 0.90 0.67 3.04 31.74	36.35 0.90 0.67 3.04 31.74
Direc	Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour Staffing - Lead Staff Hours per Facility per Week Allocated Lead Staff Hours per Participant per Week	1.15 \$28.18 56.0 14.0	1.15 \$31.97 56.0 14.0
	Weekly Lead Staff Cost per Participant         - Administrator Hourly Wage         - Employee Benefit Rate (as a percent of wages)	\$394.52 \$25.24 20.08%	\$447.58 \$29.03 18.46%
	<ul> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Administrator Cost (wages + benefits)</li> </ul>	3.65% \$31.23	3.65% \$35.45
Administrator	<ul> <li>Administrator Hourly Overtime Wage (time-and-a-half)</li> <li>Administrator Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Administrator Overtime Cost (wages + benefits)</li> </ul>	\$37.86 7.65% 3.65% \$42.14	\$43.55 7.65% 3.65% \$48.47
	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator) Weekly Administrator Cost per Participant	5.00% \$31.78 \$666.74 <b>\$166.69</b>	5.00% \$36.10 \$757.47 <b>\$189.37</b>
Consultant Costs	- Consultant Hourly Cost     - Number of Consultant Hours per Participant per Year     Annual Consultant Cost per Participant     Weekly Consultant Cost per Participant	\$122.24 16 \$1,955.84 <b>\$37.61</b>	\$139.61 16 \$2,233.76 <b>\$42.96</b>
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$37.01 \$0.700 200 \$35.00	\$0.700 210 \$36.75

		Base Model	RC Model
Children	Facilities		
	Unit of Service	Month	Month
	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)	171	171
taff	- Weekly 8-Hour Shifts	21.3	21.3
Ň	- Weekly Staff Meal Costs	\$63.90	\$63.90
	Weekly Staff Meal Cost per Participant	\$15.98	\$15.98
and ons	Cost per Week Before Program Operations and Administration	\$1,398.83	\$1,581.77
	- Program Operations Cost per Week per Participant	<b>\$70.00</b>	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
	Administration Cost per Week per Participant	\$200.30	\$225.24
	Total Cost per Participant per Week	\$1,669.13	\$1,877.01
	Rate per Month per Participant	\$7,257.73	\$8,161.64
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$8,655.80	\$9,559.71

ildrei	n Facilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	\$17.78	\$20.45
	- Employee Benefit Rate (as a percent of wages)	22.40%	20.47%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
ŝ	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	\$25.38
Staf	Overtime		
je'	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$30.68
Ľ	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
- S	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
efit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.68	\$34.1
Direct Care Staff Wages and Benefits - 'Line' Staff	- 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.	\$22.77	\$25.82
ics i	Productivity Assumptions		
Vag	Total Hours	36.35	36.3
ΕV	- Supervision and Other Employer Time	0.90	0.90
Stal	- Training	0.67	0.67
ure	- Paid Time Off	3.04	3.04
ŭ	"Billable" Hours	31.74	31.74
rect	Productivity Adjustment	1.15	1.15
Di	Staff Cost After Productivity Adj. per Billable Hour	\$26.19	\$29.69
	Staffing		
	- Staff Hours per Facility per Week	234.1	234.1
	- Offset for Lead Staff Hours	(56.0)	(56.0)
	- Offset for Administrator Hours	(21.0)	(21.0
	Allocated Line Staff Hours per Participant per Week	39.3	39.3
	Weekly Line Staff Cost per Participant	\$1,029.27	\$1,166.82

Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
<i>6</i>	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)	\$19.29 21.25% 3.65% \$24.09	\$22.18 19.48% 3.65% \$27.31
Direct Care Staff Wages and Benefits - Lead Staff	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)	\$28.94 7.65% 3.65% \$32.21	\$33.27 7.65% 3.65% \$37.03
es and H	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$24.50	<mark>5.00%</mark> \$27.80
aff Wage	Productivity Assumptions Total Hours - Supervision and Other Employer Time	36.35 0.90	36.35 0.90
Care St	- Training - Paid Time Off "Billable" Hours	0.67 3.04 31.74	0.67 3.04
Direct	Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	1.15 \$28.18	31.74 1.15 \$31.97
	Staffing - Lead Staff Hours per Facility per Week Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	56.0 14.0 <b>\$394.52</b>	56.0 14.0 <b>\$447.58</b>
	<ul> <li>Administrator Hourly Wage</li> <li>Employee Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Administrator Cost (wages + benefits)</li> </ul>	\$25.24 20.08% 3.65% \$31.23	\$29.03 18.46% 3.65% \$35.45
Administrator	<ul> <li>Administrator Hourly Overtime Wage (time-and-a-half)</li> <li>Administrator Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Administrator Overtime Cost (wages + benefits)</li> </ul>	\$37.86 7.65% 3.65% \$42.14	\$43.55 7.65% 3.65% \$48.47
	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator) Weekly Administrator Cost per Participant	5.00% \$31.78 \$666.74 <b>\$166.69</b>	5.00% \$36.10 \$757.47 <b>\$189.37</b>
Consultant Costs	<ul> <li>Consultant Hourly Cost</li> <li>Number of Consultant Hours per Participant per Year</li> <li>Annual Consultant Cost per Participant</li> <li>Weekly Consultant Cost per Participant</li> </ul>	\$122.24 24 \$2,933.76 <b>\$56.42</b>	\$139.61 24 \$3,350.64 <b>\$64.44</b>
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$35.00	\$0.700 210 \$36.75

		Base Model	RC Model
Children	Facilities		
	Unit of Service	Month	Month
	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)	213	213
taff	- Weekly 8-Hour Shifts	26.6	26.6
Ň	- Weekly Staff Meal Costs	\$79.80	\$79.80
	Weekly Staff Meal Cost per Participant	\$19.95	\$19.95
and ons	Cost per Week Before Program Operations and Administration	\$1,701.85	\$1,924.91
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
	Administration Cost per Week per Participant	\$241.62	\$272.03
	Total Cost per Participant per Week	\$2,013.47	\$2,266.94
	Rate per Month per Participant	\$8,755.00	\$9,857.14
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$10,153.07	\$11,255.21

Thildre	n Facilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time - Direct Care Staff Hourly Wage	\$19.56	\$22.50
	- Employee Benefit Rate (as a percent of wages)	21.06%	19.31%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
د ب	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$24.39	\$27.67
Direct Care Staff Wages and Benefits - 'Line' Staff	Overtime		
Je'	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$29.34	\$33.75
Ľ	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
S	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
lefi	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.66	\$37.56
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.	\$24.80	\$28.16
ses :	Productivity Assumptions		
Vag	Total Hours	36.35	36.35
£Ε	- Supervision and Other Employer Time	0.90	0.90
Sta	- Training	0.67	0.67
are	- Paid Time Off	3.04	3.04
U t C	"Billable" Hours	31.74	31.74
irec	Productivity Adjustment	1.15	1.15
D	Staff Cost After Productivity Adj. per Billable Hour	\$28.52	\$32.38
	Staffing		
	- Staff Hours per Facility per Week	276.6	276.6
	- Offset for Lead Staff Hours	(56.0)	(56.0)
	- Offset for Administrator Hours	(21.0)	(21.0)
	Allocated Line Staff Hours per Participant per Week	49.9	49.9
	Weekly Line Staff Cost per Participant	\$1,423.15	\$1,615.76

Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
	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)	\$21.22 20.01% 3.65% \$26.24	\$24.40 18.40% 3.65% \$29.78
Direct Care Staff Wages and Benefits - Lead Staff	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)	\$31.83 7.65% 3.65% \$35.43	\$36.60 7.65% 3.65% \$40.74
es and B	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	<u>5.00%</u> \$26.70	<mark>5.00%</mark> \$30.33
taff Wage	Productivity Assumptions Total Hours - Supervision and Other Employer Time	36.35 0.90	36.35 0.90
ct Care S	- Training - Paid Time Off "Billable" Hours	0.67 3.04 31.74	0.67 3.04 31.74
Dire	Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour Staffing	1.15 \$30.71	1.15 \$34.88
	- Lead Staff Hours per Facility per Week Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	56.0 14.0 <b>\$429.94</b>	56.0 14.0 <b>\$488.32</b>
	<ul> <li>Administrator Hourly Wage</li> <li>Employee Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Administrator Cost (wages + benefits)</li> </ul>	\$34.39 16.77% 3.65% \$41.41	\$39.55 15.58% 3.65% \$47.16
Administrator	<ul> <li>Administrator Hourly Overtime Wage (time-and-a-half)</li> <li>Administrator Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Administrator Overtime Cost (wages + benefits)</li> </ul>	\$51.59 7.65% 3.65% \$57.42	\$59.33 7.65% 3.65% \$66.03
	- 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% \$42.21 \$885.62 <b>\$221.41</b>	5.00% \$48.10 \$1,009.23 <b>\$252.31</b>
Consultant Costs	Consultant Hourly Cost     Number of Consultant Hours per Participant per Year     Annual Consultant Cost per Participant     Weekly Consultant Cost per Participant	\$122.24 32 \$3,911.68 <b>\$75.22</b>	\$139.61 32 \$4,467.52 <b>\$85.91</b>
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$35.00	\$0.700 210 \$36.75

		Base Model	RC Model
Children	Facilities		
	Unit of Service	Month	Month
	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)	256	256
taff	- Weekly 8-Hour Shifts	32.0	32.0
Ň	- Weekly Staff Meal Costs	\$96.00	\$96.00
	Weekly Staff Meal Cost per Participant	\$24.00	\$24.00
and ons	Cost per Week Before Program Operations and Administration	\$2,208.72	\$2,503.05
	- Program Operations Cost per Week per Participant	<b>\$70.00</b>	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
	Administration Cost per Week per Participant	\$310.73	\$350.87
	Total Cost per Participant per Week	\$2,589.45	\$2,923.92
	Rate per Month per Participant	\$11,259.48	\$12,713.83
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$12,657.55	\$14,111.90

Childre	n Facilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages)	\$19.56 21.06%	\$22.50 19.31%
ff	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	<u>3.65%</u> \$24.39	3.65% \$27.67
efits - 'Line' 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)	\$29.34 7.65% 3.65% \$32.66	\$33.75 7.65% 3.65% \$37.56
ind Ben	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$24.80	<mark>5.00%</mark> \$28.16
Direct Care Staff Wages and Benefits - 'Line' Staff	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training - Paid Time Off	36.35 0.90 0.67 3.04	36.35 0.90 0.67 3.04
Direct Ca	"Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	31.74 1.15 \$28.52	31.74 1.15 \$32.38
	Staffing - Staff Hours per Facility per Week - Offset for Lead Staff Hours - Offset for Administrator Hours	319.2 (56.0) (21.0)	319.2 (56.0) (21.0)
	Allocated Line Staff Hours per Participant per Week Weekly Line Staff Cost per Participant	60.6 <b>\$1,728.31</b>	60.6 <b>\$1,962.23</b>

Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	\$21.22 20.01% 3.65%	\$24.40 18.40% 3.65%
Direct Care Staff Wages and Benefits - Lead Staff	Hourly Staff Cost Before Productivity Adj. (wages + benefits) 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) - Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj. Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour Staffing - Lead Staff Hours per Facility per Week	\$26.24 \$31.83 7.65% 3.65% \$35.43 5.00% \$26.70 36.35 0.90 0.67 3.04 31.74 1.15 \$30.71 56.0	\$29.78 \$36.60 7.65% 3.65% \$40.74 5.00% \$30.33 36.35 0.90 0.67 3.04 31.74 1.15 \$34.88 56.0
	Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	14.0 <b>\$429.94</b>	14.0 <b>\$488.32</b>
	<ul> <li>Administrator Hourly Wage</li> <li>Employee Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Administrator Cost (wages + benefits)</li> </ul>	\$34.39 16.77% 3.65% \$41.41	\$39.55 15.58% 3.65% \$47.16
Administrator	<ul> <li>Administrator Hourly Overtime Wage (time-and-a-half)</li> <li>Administrator Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Administrator Overtime Cost (wages + benefits)</li> </ul>	\$51.59 7.65% 3.65% \$57.42	\$59.33 7.65% 3.65% \$66.03
	<ul> <li>Overtime Rate (percent of work hours paid at time-and-a-half)</li> <li>Weighted Average Hourly Administrator Cost</li> <li>Weekly Administrator Cost (two homes per Administrator)</li> <li>Weekly Administrator Cost per Participant</li> </ul>	5.00% \$42.21 \$885.62 <b>\$221.41</b>	5.00% \$48.10 \$1,009.23 <b>\$252.31</b>
Consultant Costs	<ul> <li>Consultant Hourly Cost</li> <li>Number of Consultant Hours per Participant per Year</li> <li>Annual Consultant Cost per Participant</li> <li>Weekly Consultant Cost per Participant</li> </ul>	\$122.24 32 \$3,911.68 <b>\$75.22</b>	\$139.61 32 \$4,467.52 <b>\$85.91</b>
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$35.00	\$0.700 210 \$36.75

		Base Model	RC Model
Children	Facilities		
	Unit of Service	Month	Month
	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)	298	298
taff	- Weekly 8-Hour Shifts	37.3	37.3
Ň	- Weekly Staff Meal Costs	\$111.90	\$111.90
	Weekly Staff Meal Cost per Participant	\$27.98	\$27.98
and ons	Cost per Week Before Program Operations and Administration	\$2,517.86	\$2,853.50
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
	Administration Cost per Week per Participant	\$352.89	\$398.66
	Total Cost per Participant per Week	\$2,940.75	\$3,322.16
	Rate per Month per Participant	\$12,787.01	\$14,445.46
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$14,185.08	\$15,843.53

Children Facilities	Base Model	RC Model
Unit of Service	Month	Month
- Percent of Direct Care Staff Working Full-Time	70%	70%
<ul> <li>Percent of Direct Care Staff Working Full-Time</li> <li><i>Regular Time</i> <ul> <li>Direct Care Staff Hourly Wage</li> <li>Employee Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> </ul> </li> <li>Hourly Staff Cost Before Productivity Adj. (wages + benefits)</li> <li><i>Overtime</i> <ul> <li>Direct Care Staff Hourly Overtime Wage (time-and-a-half)</li> <li>Employee Benefit Rate (payroll taxes only)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Staff Cost Before Productivity Adj. (wages + benefits)</li> <li>Overtime Rate (percent of work hours paid at time-and-a-half)</li> <li>Overtime Rate (percent of work hours paid at time-and-a-half)</li> <li>Weighted Average Hourly Staff Cost Before Productivity Adj.</li> </ul> </li> <li><i>Productivity Assumptions</i> <ul> <li>Total Hours</li> <li>Supervision and Other Employer Time</li> <li>Training</li> <li>Paid Time Off</li> <li>"Billable" Hours</li> <li>Productivity Adjustment</li> <li>Staff Cost After Productivity Adj. per Billable Hour</li> <li><i>Overnight Hours</i></li> <li>Direct Care Staff Hourly Wage</li> <li>Employee Benefit Rate</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Staff Cost (wages + benefits)</li> </ul> </li> <li>Staffing <ul> <li>Staff Hours per Facility per Week</li> <li>Offset for Overnight Hours</li> <li>Offset for Overnight Hours</li> <li>Offset for Lead Staff Hours</li> <li>Offset for Administrator Hours</li> <li>Allocated Line Staff Hours per Participant per Week</li> </ul> </li> </ul>	70% \$17.78 22.40% 3.65% \$22.41 \$26.67 7.65% 3.65% \$29.68 5.00% \$22.77 36.35 0.90 0.67 3.04 31.74 1.15 \$26.19 \$15.00 25.14% 3.65% \$19.32 178.8 (56.0) (56.0) (42.0) 4.5	70% \$20.45 20.47% 3.65% \$25.38 \$30.68 7.65% 3.65% \$34.15 5.00% \$25.82 36.35 0.90 0.67 3.04 31.74 1.15 \$29.69 \$15.00 25.14% 3.65% \$19.32 178.8 (56.0) (56.0) (42.0) 4.5

Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
staff	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) Overtime	\$19.29 21.25% 3.65% \$24.09	\$22.18 19.48% 3.65% \$27.31
enefits - Lead S	<ul> <li>Direct Care Staff Hourly Overtime Wage (time-and-a-half)</li> <li>Employee Benefit Rate (payroll taxes only)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Staff Cost Before Productivity Adj. (wages + benefits)</li> </ul>	\$28.94 7.65% 3.65% \$32.21	\$33.27 7.65% 3.65% \$37.03
is and Be	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$24.50	<mark>5.00%</mark> \$27.80
Direct Care Staff Wages and Benefits - Lead Staff	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour Staffing	36.35 0.90 0.67 3.04 31.74 1.15 \$28.18	36.35 0.90 0.67 3.04 31.74 1.15 \$31.97
	- Lead Staff Hours per Facility per Week Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	56.0 10.2 <b>\$287.44</b>	56.0 10.2 <b>\$326.09</b>
	<ul> <li>Administrator Hourly Wage</li> <li>Employee Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Administrator Cost (wages + benefits)</li> </ul>	\$25.24 20.08% 3.65% \$31.23	\$29.03 18.46% 3.65% \$35.45
Administrator	<ul> <li>Administrator Hourly Overtime Wage (time-and-a-half)</li> <li>Administrator Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Administrator Overtime Cost (wages + benefits)</li> </ul>	\$37.86 7.65% 3.65% \$42.14	\$43.55 7.65% 3.65% \$48.47
	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator) <b>Weekly Administrator Cost per Participant</b>	5.00% \$31.78 \$666.74 <b>\$121.23</b>	5.00% \$36.10 \$757.47 <b>\$137.72</b>
Consultant Costs	<ul> <li>Consultant Hourly Cost</li> <li>Number of Consultant Hours per Participant per Year</li> <li>Annual Consultant Cost per Participant</li> <li>Weekly Consultant Cost per Participant</li> </ul>	\$122.24 0 \$0.00 <b>\$0.00</b>	\$139.61 0 \$0.00 <b>\$0.00</b>
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$25.45	\$0.700 210 \$26.73

		Base Model	RC Model
Children	Facilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
cals	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	137	137
taff	- Weekly 8-Hour Shifts	17.1	17.1
S	- Weekly Staff Meal Costs	\$51.30	\$51.30
	Weekly Staff Meal Cost per Participant	\$9.33	\$9.33
and ons	Cost per Week Before Program Operations and Administration	\$758.02	\$830.19
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
A O	Administration Cost per Week per Participant	\$112.91	\$122.75
	Total Cost per Participant per Week	\$940.93	\$1,022.94
	Rate per Month per Participant	\$4,091.37	\$4,447.96
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$5,489.44	\$5,846.03

#### Residential Facility - Staff Operated, 5 or More Beds, Level 3 (formerly Levels 3, 4A and 4B)

ildre	n Facilities	Base Model	RC Model
uurer	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	\$17.78	\$20.4
	- Employee Benefit Rate (as a percent of wages)	22.40%	20.47%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
9 <u>-</u> 1	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	\$25.3
Direct Care Staff Wages and Benefits - 'Line' Staff	Overtime		
ē.	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$30.68
Ľ.	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
- S	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
etit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.68	\$34.1
Ben	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
nd	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$22.77	\$25.8
esa	Productivity Assumptions		
va bo	Total Hours	36.35	36.3
5 H	- Supervision and Other Employer Time	0.90	0.9
Stat	- Training	0.67	0.6
Ie	- Paid Time Off	3.04	3.04
ũ	"Billable" Hours	31.74	31.7
rect	Productivity Adjustment	1.15	1.1:
D	Staff Cost After Productivity Adj. per Billable Hour	\$26.19	\$29.6
	Staffing		
	- Staff Hours per Facility per Week	234.1	234.
	- Offset for Lead Staff Hours	(56.0)	(56.0
	- Offset for Administrator Hours	(21.0)	(21.0
	Allocated Line Staff Hours per Participant per Week	28.6	28.0
	Weekly Line Staff Cost per Participant	\$749.03	\$849.13

# Residential Facility - Staff Operated, 5 or More Beds, Level 3 (formerly Levels 3, 4A and 4B)

Childrei	1 Facilities	Base Model	RC Model
	Unit of Service	Month	Month
	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)	\$19.29 21.25% 3.65% \$24.09	\$22.18 19.48% 3.65% \$27.31
Direct Care Staff Wages and Benefits - Lead Staff	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)	\$28.94 7.65% 3.65% \$32.21	\$33.27 7.65% 3.65% \$37.03
es and E	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$24.50	<mark>5.00%</mark> \$27.80
aff Wage	Productivity Assumptions Total Hours - Supervision and Other Employer Time	36.35 0.90	36.35 0.90
Care Sta	- Training - Paid Time Off	0.67 3.04	0.67 3.04
Direct	"Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	31.74 1.15 \$28.18	31.74 1.15 \$31.97
	Staffing - Lead Staff Hours per Facility per Week Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	56.0 10.2	56.0 10.2
	<ul> <li>Administrator Hourly Wage</li> <li>Employee Benefit Rate (as a percent of wages)</li> </ul>	\$287.44 \$25.24 20.08%	\$326.09 \$29.03 18.46%
	- Workers' Compensation Rate (as a percent of wages) Hourly Administrator Cost (wages + benefits)	3.65% \$31.23	3.65% \$35.45
Administrator	<ul> <li>Administrator Hourly Overtime Wage (time-and-a-half)</li> <li>Administrator Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Administrator Overtime Cost (wages + benefits)</li> </ul>	\$37.86 7.65% 3.65% \$42.14	\$43.55 7.65% 3.65% \$48.47
	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator) Weekly Administrator Cost per Participant	5.00% \$31.78 \$666.74 <b>\$121.23</b>	5.00% \$36.10 \$757.47 <b>\$137.72</b>
Consultant Costs	- Consultant Hourly Cost     - Number of Consultant Hours per Participant per Year     Annual Consultant Cost per Participant     Weekly Consultant Cost per Participant	\$122.24 16 \$1,955.84	\$139.61 16 \$2,233.76
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$37.61 \$0.700 200 \$25.45	\$42.96 \$0.700 210 \$26.73

#### Residential Facility - Staff Operated, 5 or More Beds, Level 3 (formerly Levels 3, 4A and 4B)

		Base Model	RC Model
Children	Facilities		
	Unit of Service	Month	Month
	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)	213	213
taff	- Weekly 8-Hour Shifts	26.6	26.6
Ň	- Weekly Staff Meal Costs	\$79.80	\$79.80
	Weekly Staff Meal Cost per Participant	\$14.51	\$14.51
and ons	Cost per Week Before Program Operations and Administration	\$1,235.27	\$1,397.14
	- Program Operations Cost per Week per Participant	<b>\$70.00</b>	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
A O	Administration Cost per Week per Participant	\$177.99	\$200.06
	Total Cost per Participant per Week	\$1,483.26	\$1,667.20
	Rate per Month per Participant	\$6,449.53	\$7,249.34
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$7,847.60	\$8,647.41

#### Residential Facility - Staff Operated, 5 or More Beds, Level 4 (formerly Levels 4C, 4D and 4E)

Childrø	n Facilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	\$17.78	\$20.45
	- Employee Benefit Rate (as a percent of wages)	22.40%	20.47%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
_بر	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	\$25.38
Staf	Overtime		
le' S	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$30.68
Lir	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
efit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.68	\$34.15
Direct Care Staff Wages and Benefits - Line' Staff	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
pun	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$22.77	\$25.82
es <sup>3</sup>	Productivity Assumptions		
/ag	Total Hours	36.35	36.35
ΞW	- Supervision and Other Employer Time	0.90	0.90
Staf	- Training	0.67	0.67
re	- Paid Time Off	3.04	3.04
Ca	"Billable" Hours	31.74	31.74
Ject	Productivity Adjustment	1.15	1.15
Di	Staff Cost After Productivity Adj. per Billable Hour	\$26.19	\$29.69
	Staffing		
	- Staff Hours per Facility per Week	297.9	297.9
	- Offset for Lead Staff Hours	(56.0)	(56.0)
	- Offset for Administrator Hours	(21.0)	(21.0)
	Allocated Line Staff Hours per Participant per Week	40.2	40.2
	Weekly Line Staff Cost per Participant	\$1,052.84	\$1,193.54

# Residential Facility - Staff Operated, 5 or More Beds, Level 4 (formerly Levels 4C, 4D and 4E)

Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
<u>.</u>	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$19.29 21.25% 3.65% \$24.09	\$22.18 19.48% 3.65% \$27.31
Direct Care Staff Wages and Benefits - Lead Staff	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)	\$28.94 7.65% 3.65% \$32.21	\$33.27 7.65% 3.65% \$37.03
es and H	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$24.50	<mark>5.00%</mark> \$27.80
aff Wage	Productivity Assumptions Total Hours - Supervision and Other Employer Time	36.35 0.90	36.35 0.90
t Care St	- Training - Paid Time Off "Billable" Hours	0.67 3.04 31.74	0.67 3.04 31.74
Direc	Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	1.15 \$28.18	1.15 \$31.97
	Staffing - Lead Staff Hours per Facility per Week Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	56.0 10.2 <b>\$287.44</b>	56.0 10.2 <b>\$326.09</b>
	<ul> <li>Administrator Hourly Wage</li> <li>Employee Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Administrator Cost (wages + benefits)</li> </ul>	\$25.24 20.08% 3.65% \$31.23	\$29.03 18.46% 3.65% \$35.45
Administrator	<ul> <li>Administrator Hourly Overtime Wage (time-and-a-half)</li> <li>Administrator Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Administrator Overtime Cost (wages + benefits)</li> </ul>	\$37.86 7.65% 3.65% \$42.14	\$43.55 7.65% 3.65% \$48.47
	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator) Weekly Administrator Cost per Participant	5.00% \$31.78 \$666.74 <b>\$121.23</b>	5.00% \$36.10 \$757.47 <b>\$137.72</b>
Consultant Costs	Consultant Hourly Cost     Onsultant Hourly Cost     Number of Consultant Hours per Participant per Year     Annual Consultant Cost per Participant     Weekly Consultant Cost per Participant	\$122.24 24 \$2,933.76 <b>\$56.42</b>	\$139.61 24 \$3,350.64 <b>\$64.44</b>
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$25.45	\$0.700 210 \$26.73

# Residential Facility - Staff Operated, 5 or More Beds, Level 4 (formerly Levels 4C, 4D and 4E)

		Base Model	RC Model
Children	Facilities		
	Unit of Service	Month	Month
	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)	277	277
taff	- Weekly 8-Hour Shifts	34.6	34.6
N.	- Weekly Staff Meal Costs	\$103.80	\$103.80
	Weekly Staff Meal Cost per Participant	\$18.87	\$18.87
and ons	Cost per Week Before Program Operations and Administration	\$1,562.25	\$1,767.39
	- Program Operations Cost per Week per Participant	<b>\$70.00</b>	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
	Administration Cost per Week per Participant	\$222.58	\$250.55
	Total Cost per Participant per Week	\$1,854.83	\$2,087.94
	Rate per Month per Participant	\$8,065.20	\$9,078.81
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$9,463.27	\$10,476.88

# Residential Facility - Staff Operated, 5 or More Beds, Level 5 (formerly Levels 4F, 4G and 4H)

Childrei	n Facilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time	\$19.56	\$22.50
	<ul> <li>Direct Care Staff Hourly Wage</li> <li>Employee Benefit Rate (as a percent of wages)</li> </ul>	21.06%	\$22.50 19.31%
	- Uniployee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$24.39	\$27.67
Direct Care Staff Wages and Benefits - Line' Staff	Overtime	ψ21.39	\$27.07
e' S	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$29.34	\$33.75
Lii	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
- - -	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
lefit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.66	\$37.56
Ber	- Overtime Rate (percent of work hours paid at time-and-a-half)	<u>5.00%</u>	5.00%
and	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$24.80	\$28.16
Ses :	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
U C	"Billable" Hours	31.74	31.74
irec	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$28.52	\$32.38
	Staffing		
	- Staff Hours per Facility per Week	361.8	361.8
	- Offset for Lead Staff Hours	(56.0)	(56.0)
	- Offset for Administrator Hours	(21.0)	(21.0)
	Allocated Line Staff Hours per Participant per Week	51.8 \$1.477.34	51.8 \$1.677.28
	Weekly Line Staff Cost per Participant	\$1,477.34	\$1,677.28

# Residential Facility - Staff Operated, 5 or More Beds, Level 5 (formerly Levels 4F, 4G and 4H)

Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
	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)	\$21.22 20.01% 3.65% \$26.24	\$24.40 18.40% 3.65% \$29.78
Direct Care Staff Wages and Benefits - Lead Staff	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)	\$31.83 7.65% 3.65% \$35.43	\$36.60 7.65% 3.65% \$40.74
es and B	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	<u>5.00%</u> \$26.70	<mark>5.00%</mark> \$30.33
Wag	Productivity Assumptions Total Hours	36.35	36.35
re Staff	- Supervision and Other Employer Time - Training	0.90 0.67	0.90 0.67
t Ca	- Paid Time Off "Billable" Hours	<u>3.04</u> 31.74	3.04 31.74
Direc	Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	1.15 \$30.71	1.15 \$34.88
	Staffing - Lead Staff Hours per Facility per Week Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	56.0 10.2 <b>\$313.24</b>	56.0 10.2 <b>\$355.78</b>
	- Administrator Hourly Wage	<mark>\$34.39</mark>	\$39.55
	- Employee Benefit Rate (as a percent of wages)	16.77%	15.58%
	- Workers' Compensation Rate (as a percent of wages) Hourly Administrator Cost (wages + benefits)	3.65% \$41.41	3.65% \$47.16
rator	- Administrator Hourly Overtime Wage (time-and-a-half)	\$51.59	\$59.33
inist	- Administrator Benefit Rate (as a percent of wages)	7.65%	7.65%
Administrator	- Workers' Compensation Rate (as a percent of wages) Hourly Administrator Overtime Cost (wages + benefits)	3.65% \$57.42	3.65% \$66.03
	<ul> <li>Overtime Rate (percent of work hours paid at time-and-a-half)</li> <li>Weighted Average Hourly Administrator Cost</li> <li>Weekly Administrator Cost (two homes per Administrator)</li> <li>Weekly Administrator Cost per Participant</li> </ul>	5.00% \$42.21 \$885.62 <b>\$161.02</b>	5.00% \$48.10 \$1,009.23 <b>\$183.50</b>
Consultant Costs	<ul> <li>Consultant Hourly Cost</li> <li>Number of Consultant Hours per Participant per Year</li> </ul>	\$122.24 32	\$139.61 32
Con	Annual Consultant Cost per Participant Weekly Consultant Cost per Participant	\$3,911.68 <b>\$75.22</b>	\$4,467.52 <b>\$85.91</b>
Mileage	Amount per Mile - Number of Miles per Home per Week	\$0.700 200	\$0.700 210
Σ	Weekly Mileage Cost per Participant	\$25.45	\$26.73

# Residential Facility - Staff Operated, 5 or More Beds, Level 5 (formerly Levels 4F, 4G and 4H)

		Base Model	RC Model
Children	Facilities		
	Unit of Service	Month	Month
	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)	341	341
taff	- Weekly 8-Hour Shifts	42.6	42.6
ò	- Weekly Staff Meal Costs	\$127.80	\$127.80
	Weekly Staff Meal Cost per Participant	\$23.24	\$23.24
and ons	Cost per Week Before Program Operations and Administration	\$2,075.51	\$2,352.44
	- Program Operations Cost per Week per Participant	<b>\$70.00</b>	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
A O	Administration Cost per Week per Participant	\$292.57	\$330.33
	Total Cost per Participant per Week	\$2,438.08	\$2,752.77
	Rate per Month per Participant	\$10,601.29	\$11,969.63
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$11,999.36	\$13,367.70

# Residential Facility - Staff Operated, 5 or More Beds, Level 6 (formerly Levels 4I)

Childre	n Facilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages)	\$19.56 21.06%	\$22.50 19.31%
taff	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) Overtime	<u>3.65%</u> \$24.39	3.65% \$27.67
Direct Care Staff Wages and Benefits - Line' Staff	<ul> <li>Direct Care Staff Hourly Overtime Wage (time-and-a-half)</li> <li>Employee Benefit Rate (payroll taxes only)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Staff Cost Before Productivity Adj. (wages + benefits)</li> </ul>	\$29.34 7.65% 3.65% \$32.66	\$33.75 7.65% 3.65% \$37.56
and Ben	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	<mark>5.00%</mark> \$24.80	<mark>5.00%</mark> \$28.16
Staff Wages	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training	36.35 0.90 0.67	36.35 0.90 0.67
Direct Care S	- Paid Time Off "Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	3.04 31.74 1.15 \$28.52	3.04 31.74 1.15 \$32.38
	Staffing - Staff Hours per Facility per Week - Offset for Lead Staff Hours - Offset for Administrator Hours	425.6 (56.0) (21.0)	425.6 (56.0) (21.0)
	Allocated Line Staff Hours per Participant per Week Weekly Line Staff Cost per Participant	63.4 <b>\$1,808.17</b>	63.4 <b>\$2,052.89</b>

# Residential Facility - Staff Operated, 5 or More Beds, Level 6 (formerly Levels 4I)

Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	\$21.22 20.01% 3.65%	\$24.40 18.40% 3.65%
Direct Care Staff Wages and Benefits - Lead Staff	<ul> <li>Hourly Staff Cost Before Productivity Adj. (wages + benefits)</li> <li>Overtime <ul> <li>Direct Care Staff Hourly Overtime Wage (time-and-a-half)</li> <li>Employee Benefit Rate (payroll taxes only)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> </ul> </li> <li>Hourly Staff Cost Before Productivity Adj. (wages + benefits) <ul> <li>Overtime Rate (percent of work hours paid at time-and-a-half)</li> </ul> </li> <li>Weighted Average Hourly Staff Cost Before Productivity Adj.</li> </ul> <li>Productivity Assumptions <ul> <li>Total Hours</li> <li>Supervision and Other Employer Time</li> <li>Training</li> <li>Paid Time Off</li> <li>"Billable" Hours</li> </ul> </li> <li>Productivity Adjustment</li> <li>Staff Cost After Productivity Adj. per Billable Hour <ul> <li>Staffing</li> <li>Lead Staff Hours per Facility per Week</li> </ul> </li> <li>Allocated Lead Staff Cost per Participant per Week</li>	\$26.24 \$26.24 \$31.83 7.65% 3.65% \$35.43 5.00% \$26.70 36.35 0.90 0.67 3.04 31.74 1.15 \$30.71 56.0 10.2 \$313.24	\$29.78 \$29.78 \$36.60 7.65% 3.65% \$40.74 5.00% \$30.33 36.35 0.90 0.67 3.04 31.74 1.15 \$34.88 56.0 10.2 \$355.78
Administrator	<ul> <li>Administrator Hourly Wage</li> <li>Employee Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Administrator Cost (wages + benefits)</li> <li>Administrator Hourly Overtime Wage (time-and-a-half)</li> <li>Administrator Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Administrator Overtime Cost (wages + benefits)</li> <li>Overtime Rate (percent of work hours paid at time-and-a-half)</li> <li>Weighted Average Hourly Administrator Cost</li> <li>Weekly Administrator Cost (two homes per Administrator)</li> <li>Weekly Administrator Cost per Participant</li> </ul>	\$34.39 16.77% 3.65% \$41.41 \$51.59 7.65% 3.65% \$57.42 5.00% \$42.21 \$885.62 \$161.02	\$39.55 15.58% 3.65% \$47.16 \$59.33 7.65% 3.65% \$66.03 \$48.10 \$1,009.23 <b>\$183.50</b>
Consultant Costs	- Consultant Hourly Cost     - Number of Consultant Hours per Participant per Year     Annual Consultant Cost per Participant     Weekly Consultant Cost per Participant	\$101.02 \$122.24 32 \$3,911.68 \$75.22	\$139.61 32 \$4,467.52 \$85.91
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$25.45	\$0.700 210 \$26.73

# Residential Facility - Staff Operated, 5 or More Beds, Level 6 (formerly Levels 4I)

		Base Model	RC Model
Children	Facilities		
	Unit of Service	Month	Month
	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)	405	405
tafí	- Weekly 8-Hour Shifts	50.6	50.6
Ň	- Weekly Staff Meal Costs	\$151.80	\$151.80
	Weekly Staff Meal Cost per Participant	\$27.60	\$27.60
and ons	Cost per Week Before Program Operations and Administration	\$2,410.70	\$2,732.41
	- Program Operations Cost per Week per Participant	<b>\$70.00</b>	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
A O	Administration Cost per Week per Participant	\$338.28	\$382.15
	Total Cost per Participant per Week	\$2,818.98	\$3,184.56
	Rate per Month per Participant	\$12,257.53	\$13,847.15
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$13,655.60	\$15,245.22

#### Community Care Facility - Owner Operated, 4 or Less Beds, Level 2 (formerly Level 2)

Adult Fa	cilities	Base Model	RC Model
	Unit of Service	Month	Month
Home Manager	<ul> <li>Home Manager Payment</li> <li>Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Annual Cost of Home Manager Payment and Benefits</li> <li>Weekly Home Manager Cost per Participant</li> </ul>	\$146,000 11.56% 3.65% \$168,207 <b>\$808.69</b>	\$167,900 10.25% 3.65% \$191,238 <b>\$919.41</b>
	- Percent of Direct Care Staff Working Full-Time	70%	70%
II.	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)	\$17.78 22.40% 3.65% \$22.41	\$20.45 20.47% 3.65% \$25.38
e' Sta	Overtime		
snefits - 'Line	<ul> <li>Direct Care Staff Hourly Overtime Wage (time-and-a-half)</li> <li>Employee Benefit Rate (payroll taxes only)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Staff Cost Before Productivity Adj. (wages + benefits)</li> </ul>	\$26.67 7.65% 3.65% \$29.68	\$30.68 7.65% 3.65% \$34.15
s and Be	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$22.77	<mark>5.00%</mark> \$25.82
Direct Care Staff Wages and Benefits - Line' 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 \$26.19	36.35 0.90 0.67 3.04 31.74 1.15 \$29.69
	Staffing - Staff Hours per Facility per Week - Offset for Home Manager Hours Allocated Line Staff Hours per Participant per Week Weekly Line Staff Cost per Participant	168.0 (168.0) 0.0 <b>\$0.00</b>	<mark>168.0</mark> (168.0) 0.0 <b>\$0.00</b>
Consultant Costs	<ul> <li>Consultant Hourly Cost</li> <li>Number of Consultant Hours per Participant per Year</li> <li>Annual Consultant Cost per Participant</li> <li>Weekly Consultant Cost per Participant</li> </ul>	\$122.24 0 \$0.00 <b>\$0.00</b>	\$139.61 0 \$0.00 <b>\$0.00</b>
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$35.00	\$0.700 210 \$36.75
Staff Meals	Cost of Food per Person per Month - Meal Cost per 8-Hour Shift (one meal per shift) Weekly Staff Hours (excludes home manager)	\$270.00 \$3.00 0	\$270.00 \$3.00 0
Stafi	- Weekly 8-Hour Shifts - Weekly Staff Meal Costs Weekly Staff Meal Cost per Participant	0.0 \$0.00 <b>\$0.00</b>	0.0 \$0.00 <b>\$0.00</b>

### Community Care Facility - Owner Operated, 4 or Less Beds, Level 2 (formerly Level 2)

		Base Model	RC Model
Adult Fa	Adult Facilities		
	Unit of Service	Month	Month
and ons	Cost per Week Before Program Operations and Administration	\$843.69	\$956.16
Admin. and Prog. Dperations	- 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	\$124.59	\$139.93
	Total Cost per Participant per Week	\$1,038.28	\$1,166.09
	Rate per Month per Participant	\$4,514.66	\$5,070.41
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$5,912.73	\$6,468.48

#### Residential Facility - Owner Operated, 4 or Less Beds, Level 3 (formerly Level 3, 4A, and 4B)

Adult Fa	cilities	Base Model	RC Model
	Unit of Service	Month	Month
Home Manager	<ul> <li>Home Manager Payment</li> <li>Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Annual Cost of Home Manager Payment and Benefits</li> </ul>	\$146,000 11.56% 3.65% \$168,207	\$167,900 10.25% 3.65% \$191,238
Ĕ	Weekly Home Manager Cost per Participant	\$808.69	\$919.41
	- Percent of Direct Care Staff Working Full-Time Regular Time	70%	70%
	<ul> <li>Direct Care Staff Hourly Wage</li> <li>Employee Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> </ul>	\$17.78 22.40% 3.65%	\$20.45 20.47% 3.65%
Staff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	\$25.38
Direct Care Staff Wages and Benefits - Line' Staff	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)	\$26.67 7.65% 3.65%	\$30.68 7.65% 3.65%
nefi	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.68	\$34.15
s and Be	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	<mark>5.00%</mark> \$22.77	<mark>5.00%</mark> \$25.82
ff Wages	Productivity Assumptions Total Hours	36.35	36.35
re Sta	- Supervision and Other Employer Time - Training	0.90 0.67	0.90 0.67
t Ca	- Paid Time Off "Billable" Hours	3.04 31.74	3.04 31.74
Direc	Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	1.15 \$26.19	1.15 \$29.69
	Staffing - Staff Hours per Facility per Week - Offset for Home Manager Hours	180.0 (168.0)	180.0 (168.0)
	Allocated Line Staff Hours per Participant per Week Weekly Line Staff Cost per Participant	3.0 <b>\$78.57</b>	3.0 <b>\$89.0</b> 7
Consultant Costs	<ul> <li>Consultant Hourly Cost</li> <li>Number of Consultant Hours per Participant per Year</li> <li>Annual Consultant Cost per Participant</li> </ul>	\$122.24 16 \$1,955.84	\$139.61 16 \$2,233.76
C	Weekly Consultant Cost per Participant	\$ <b>37.6</b> 1	\$42.96
Mileage	Amount per Mile - Number of Miles per Home per Week	\$0.700 200	\$0.700 210
	Weekly Mileage Cost per Participant	\$35.00	\$36.75
eals	Cost of Food per Person per Month - Meal Cost per 8-Hour Shift (one meal per shift)	\$270.00 \$3.00	<b>\$270.00</b> \$3.00
Staff Meals	Weekly Staff Hours (excludes home manager) - Weekly 8-Hour Shifts	12 1.5	12 1.5
S	- Weekly Staff Meal Costs Weekly Staff Meal Cost per Participant	\$4.50 <b>\$1.13</b>	\$4.50 <b>\$1.13</b>

### Residential Facility - Owner Operated, 4 or Less Beds, Level 3 (formerly Level 3, 4A, and 4B)

		Base Model	RC Model
Adult Fa	Adult Facilities		
	Unit of Service	Month	Month
and ons	Cost per Week Before Program Operations and Administration	\$961.00	\$1,089.32
	- 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	\$140.59	\$158.09
	Total Cost per Participant per Week	\$1,171.59	\$1,317.41
	Rate per Month per Participant	\$5,094.32	\$5,728.38
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$6,492.39	\$7,126.45

#### Residential Facility - Owner Operated, 5 or More Beds, Level 2 (formerly Level 2)

Adult Fa	cilities	Base Model	RC Model
	Unit of Service	Month	Month
Home Manager	<ul> <li>Home Manager Payment</li> <li>Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Annual Cost of Home Manager Payment and Benefits</li> <li>Weekly Home Manager Cost per Participant</li> </ul>	\$146,000 11.56% 3.65% \$168,207 \$588.13	\$167,900 10.25% 3.65% \$191,238 \$668.66
	- Percent of Direct Care Staff Working Full-Time	70%	70%
aff	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$17.78 22.40% 3.65% \$22.41	\$20.45 20.47% 3.65% \$25.38
Direct Care Staff Wages and Benefits - Line' Staff	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)	\$26.67 7.65% 3.65% \$29.68	\$30.68 7.65% 3.65% \$34.15
iges and Ben	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj. Productivity Assumptions	\$29.88 5.00% \$22.77	\$34.13 5.00% \$25.82
Care Staff Wa	Total Hours - Supervision and Other Employer Time - Training - Paid Time Off	36.35 0.90 0.67 3.04	36.35 0.90 0.67 3.04
Direct (	"Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour Staffing	31.74 1.15 \$26.19	31.74 1.15 \$29.69
	<ul> <li>Staff Hours per Facility per Week</li> <li>Offset for Home Manager Hours</li> <li>Allocated Line Staff Hours per Participant per Week</li> <li>Weekly Line Staff Cost per Participant</li> </ul>	168.0 (168.0) 0.0 <b>\$0.00</b>	168.0 (168.0) 0.0 <b>\$0.00</b>
Consultant Costs	<ul> <li>Consultant Hourly Cost</li> <li>Number of Consultant Hours per Participant per Year</li> <li>Annual Consultant Cost per Participant</li> <li>Weekly Consultant Cost per Participant</li> </ul>	\$122.24 0 \$0.00 <b>\$0.00</b>	\$139.61 0 \$0.00 <b>\$0.00</b>
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$25.45	\$0.700 210 \$26.73
Staff Meals	Cost of Food per Person per Month - Meal Cost per 8-Hour Shift (one meal per shift) Weekly Staff Hours (excludes home manager)	\$270.00 \$3.00	\$270.00 \$3.00 0
Staf	- Weekly 8-Hour Shifts - Weekly Staff Meal Costs <b>Weekly Staff Meal Cost per Participant</b>	0.0 \$0.00 <b>\$0.00</b>	0.0 \$0.00 <b>\$0.00</b>

#### Residential Facility - Owner Operated, 5 or More Beds, Level 2 (formerly Level 2)

		Base Model	RC Model
Adult Fa	Adult Facilities		
	Unit of Service	Month	Month
and ons	Cost per Week Before Program Operations and Administration	\$613.58	\$695.39
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog	- Administration Percent	12.0%	12.0%
< 0	Administration Cost per Week per Participant	\$93.22	\$104.37
	Total Cost per Participant per Week	\$776.80	\$869.76
	Rate per Month per Participant	\$3,377.69	\$3,781.90
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$4,775.76	\$5,179.97

### Residential Facility - Owner Operated, 5 or More Beds, Level 3 (formerly Level 3, 4A, and 4B)

Adult Fa	cilities	Base Model	RC Model
	Unit of Service	Month	Month
Home Manager	- Home Manager Payment - Benefit Rate (as a percent of wages)	\$146,000 11.56%	\$167,900 10.25%
Ŭ Ŭ	- Workers' Compensation Rate (as a percent of wages)	<mark>3.65%</mark>	3.65%
ome	Annual Cost of Home Manager Payment and Benefits	\$168,207	\$191,238
Ĕ	Weekly Home Manager Cost per Participant	\$588.13	\$668.66
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	\$17.78	\$20.45
	- Employee Benefit Rate (as a percent of wages)	22.40%	20.47%
	- 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)	\$22.41	\$25.38
S.	Overtime		
ine	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$30.68
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
fits	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.68	\$34.15
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.	\$22.77	\$25.82
Bes	Productivity Assumptions		
Wa	Total Hours	36.35	36.35
aff	- Supervision and Other Employer Time	0.90	0.90
St	- Training	0.67	0.67
Care	- Paid Time Off	3.04	3.04
ct	"Billable" Hours	31.74	31.74
Dire	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$26.19	\$29.69
	Staffing		
	- Staff Hours per Facility per Week	220.0	220.0
	- Offset for Home Manager Hours	(168.0)	(168.0)
	Allocated Line Staff Hours per Participant per Week	9.5	9.5
	Weekly Line Staff Cost per Participant	\$248.81	\$282.06
ant	- Consultant Hourly Cost	\$122.24	\$139.61
Consultant Costs	- Number of Consultant Hours per Participant per Year	16	16
C us	Annual Consultant Cost per Participant	\$1,955.84	\$2,233.76
-	Weekly Consultant Cost per Participant	\$37.61	\$42.96
Mileage	Amount per Mile	\$0.700	\$0.700
lile	- Number of Miles per Home per Week	200	210
Σ	Weekly Mileage Cost per Participant	\$25.45	\$26.73
	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)	52	52
aff ]	- Weekly 8-Hour Shifts	6.5	6.5
Sti	- Weekly Staff Meal Costs	\$19.50	\$19.50
	Weekly Staff Meal Cost per Participant	\$3.55	\$3.55

## Residential Facility - Owner Operated, 5 or More Beds, Level 3 (formerly Level 3, 4A, and 4B)

		Base Model	RC Model
Adult Fa	cilities		
	Unit of Service	Month	Month
and ons	Cost per Week Before Program Operations and Administration	\$903.55	\$1,023.96
	- Program Operations Cost per Week per Participant	<b>\$70.00</b>	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
₹ 0	Administration Cost per Week per Participant	\$132.76	\$149.18
	Total Cost per Participant per Week	\$1,106.31	\$1,243.14
	Rate per Month per Participant	\$4,810.47	\$5,405.44
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$6,208.54	\$6,803.51

### Community Care Facility - Owner Operated, 4 or Less Beds, Level 2 (formerly Level 2)

Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
Home Manager	<ul> <li>Home Manager Payment</li> <li>Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Annual Cost of Home Manager Payment and Benefits</li> <li>Weekly Home Manager Cost per Participant</li> </ul>	\$146,000 11.56% 3.65% \$168,207 <b>\$808.69</b>	\$167,900 10.25% 3.65% \$191,238 <b>\$919.41</b>
	- Percent of Direct Care Staff Working Full-Time	70%	70%
aff	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$17.78 22.40% 3.65% \$22.41	\$20.45 20.47% 3.65% \$25.38
mefits - 'Line' St	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.67 7.65% 3.65% \$29.68	\$30.68 7.65% 3.65% \$34.15
s and Be	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$22.77	<mark>5.00%</mark> \$25.82
Direct Care Staff Wages and Benefits - Line' 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 \$26.19	36.35 0.90 0.67 3.04 31.74 1.15 \$29.69
	Staffing - Staff Hours per Facility per Week - Offset for Home Manager Hours Allocated Line Staff Hours per Participant per Week Weekly Line Staff Cost per Participant	178.8 (168.0) 2.7 \$70.71	178.8 (168.0) 2.7 <b>\$80.16</b>
Consultant Costs	<ul> <li>Consultant Hourly Cost</li> <li>Number of Consultant Hours per Participant per Year</li> <li>Annual Consultant Cost per Participant</li> <li>Weekly Consultant Cost per Participant</li> </ul>	\$122.24 0 \$0.00 <b>\$0.00</b>	\$139.61 0 \$0.00 <b>\$0.00</b>
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$35.00	\$0.700 210 \$36.75
Staff Meals	Cost of Food per Person per Month - Meal Cost per 8-Hour Shift (one meal per shift) Weekly Staff Hours (excludes home manager)	\$270.00 \$3.00 11	\$270.00 \$3.00 11
Staff	- Weekly 8-Hour Shifts - Weekly Staff Meal Costs Weekly Staff Meal Cost per Participant	1.4 \$4.20 <b>\$1.05</b>	1.4 \$4.20 <b>\$1.05</b>

# Community Care Facility - Owner Operated, 4 or Less Beds, Level 2 (formerly Level 2)

		Base Model	RC Model
Children	Facilities		
	Unit of Service	Month	Month
and ons	Cost per Week Before Program Operations and Administration	\$915.45	\$1,037.37
Admin. and Prog. Dperations	- Program Operations Cost per Week per Participant	\$70.00	<mark>\$70.00</mark>
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
- <b>·</b>	Administration Cost per Week per Participant	\$134.38	\$151.01
	Total Cost per Participant per Week	\$1,119.83	\$1,258.38
	Rate per Month per Participant	\$4,869.26	\$5,471.71
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$6,267.33	\$6,869.78

#### Residential Facility - Owner Operated, 4 or Less Beds, Level 3 (formerly Level 3, 4A, and 4B)

Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
Home Manager	<ul> <li>Home Manager Payment</li> <li>Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> </ul>	\$146,000 11.56% 3.65%	\$167,900 10.25% 3.65%
Home	Annual Cost of Home Manager Payment and Benefits Weekly Home Manager Cost per Participant	\$168,207 <b>\$808.69</b>	\$191,238 <b>\$919.41</b>
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%
	Regular Time - Direct Care Staff Hourly Wage	\$17.78	\$20.45
	- Employee Benefit Rate (as a percent of wages)	22.40%	\$20.43 20.47%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
E	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	\$25.38
Direct Care Staff Wages and Benefits - Line' Staff	Overtime	ψ22.41	\$25.50
_ine	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	<b>\$26.67</b>	\$30.68
I I	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
fits	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.68	\$34.15
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.	\$22.77	\$25.82
lges	Productivity Assumptions		
M <sup>8</sup>	Total Hours	36.35	36.35
taff	- Supervision and Other Employer Time	0.90	0.90
e Si	- Training	0.67	0.67
Car	- Paid Time Off	3.04	3.04
set	"Billable" Hours	31.74	31.74
Dire	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$26.19	\$29.69
	Staffing	191.5	191.5
	- Staff Hours per Facility per Week - Offset for Home Manager Hours		(168.0)
	Allocated Line Staff Hours per Participant per Week	(168.0) 5.9	(108.0) 5.9
	Weekly Line Staff Cost per Participant	\$154.52	\$175.17
Et .	- Consultant Hourly Cost	\$122.24	\$139.61
ltar sts	- Number of Consultant Hours per Participant per Year	16	\$159.01 16
Consultant Costs	Annual Consultant Cost per Participant	\$1,955.84	\$2,233.76
C	Weekly Consultant Cost per Participant	\$37.61	\$42.96
Mileage	Amount per Mile	<b>\$0.700</b>	\$0.700
lile	- Number of Miles per Home per Week	200	210
Σ	Weekly Mileage Cost per Participant	\$35.00	\$36.75
	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)	24	24
aff	- Weekly 8-Hour Shifts	2.9	2.9
St	- Weekly Staff Meal Costs	\$8.70	\$8.70
	Weekly Staff Meal Cost per Participant	\$2.18	\$2.18

### Residential Facility - Owner Operated, 4 or Less Beds, Level 3 (formerly Level 3, 4A, and 4B)

		Base Model	RC Model
Children	Facilities		
	Unit of Service	Month	Month
and ons	Cost per Week Before Program Operations and Administration	\$1,038.00	\$1,176.47
	- 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	\$151.09	\$169.97
	Total Cost per Participant per Week	\$1,259.09	\$1,416.44
	Rate per Month per Participant	\$5,474.79	\$6,158.98
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$6,872.86	\$7,557.05

#### Residential Facility - Owner Operated, 5 or More Beds, Level 2 (formerly Level 2)

Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
Home Manager	<ul> <li>Home Manager Payment</li> <li>Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Annual Cost of Home Manager Payment and Benefits</li> <li>Weekly Home Manager Cost per Participant</li> </ul>	\$146,000 11.56% 3.65% \$168,207 \$588.13	\$167,900 10.25% 3.65% \$191,238 <b>\$668.66</b>
	- Percent of Direct Care Staff Working Full-Time	70%	70%
aff	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$17.78 22.40% 3.65% \$22.41	\$20.45 20.47% 3.65% \$25.38
- 'Line' St	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only)	\$26.67 7.65%	\$30.68 7.65%
nefits .	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	<mark>3.65%</mark> \$29.68	<mark>3.65%</mark> \$34.15
es and Ber	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$22.77	5.00% \$25.82
Direct Care Staff Wages and Benefits - Line' Staff	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training - Paid Time Off	36.35 0.90 0.67 3.04	36.35 0.90 0.67 3.04
Direct C	"Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	31.74 1.15 \$26.19	31.74 1.15 \$29.69
	Staffing - Staff Hours per Facility per Week - Offset for Home Manager Hours Allocated Line Staff Hours per Participant per Week Weekly Line Staff Cost per Participant	178.8 (168.0) 2.0 <b>\$52.38</b>	178.8 (168.0) 2.0 <b>\$59.38</b>
Consultant Costs	<ul> <li>Consultant Hourly Cost</li> <li>Number of Consultant Hours per Participant per Year</li> <li>Annual Consultant Cost per Participant</li> </ul>	\$122.24 0 \$0.00	\$139.61 0 \$0.00
Mileage	Weekly Consultant Cost per Participant         Amount per Mile         - Number of Miles per Home per Week         Weekly Mileage Cost per Participant	\$0.00 \$0.700 200 \$25.45	\$0.00 \$0.700 210 \$26.73
Staff Meals	Cost of Food per Person per Month - Meal Cost per 8-Hour Shift (one meal per shift) Weekly Staff Hours (excludes home manager)	\$270.00 \$3.00	\$270.00 \$3.00 11
Staff 1	- Weekly 8-Hour Shifts     - Weekly Staff Meal Costs     Weekly Staff Meal Cost per Participant	1.4 \$4.20 <b>\$0.76</b>	1.4 \$4.20 <b>\$0.76</b>

### Residential Facility - Owner Operated, 5 or More Beds, Level 2 (formerly Level 2)

		Base Model	RC Model
Children	Facilities		
	Unit of Service	Month	Month
and ons	Cost per Week Before Program Operations and Administration	\$666.72	\$755.53
	- Program Operations Cost per Week per Participant	\$70.00	<mark>\$70.00</mark>
Admin. Prog	- Administration Percent	12.0%	12.0%
< 0	Administration Cost per Week per Participant	\$100.46	\$112.57
	Total Cost per Participant per Week	\$837.18	\$938.10
	Rate per Month per Participant	\$3,640.24	\$4,079.06
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$5,038.31	\$5,477.13

### Residential Facility - Owner Operated, 5 or More Beds, Level 3 (formerly Level 3, 4A, and 4B)

Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
Home Manager	<ul> <li>Home Manager Payment</li> <li>Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Annual Cost of Home Manager Payment and Benefits</li> </ul>	\$146,000 11.56% 3.65% \$168,207	\$167,900 10.25% 3.65% \$191,238
Hor	Weekly Home Manager Cost per Participant	\$588.13	\$668.66
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages)	\$17.78 22.40%	\$20.45 20.47%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
aff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	\$25.38
Direct Care Staff Wages and Benefits - Line' Staff	Overtime		
Cine	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$30.68
5	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
efit	- Workers' Compensation Rate (as a percent of wages)	<u>3.65%</u>	3.65%
Ben	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.68	\$34.15
l pu	- Overtime Rate (percent of work hours paid at time-and-a-half)	<u>5.00%</u>	5.00%
es a	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$22.77	\$25.82
Vag	Productivity Assumptions	26.25	26.25
μ	Total Hours	36.35	36.35
Sta	- Supervision and Other Employer Time - Training	0.90 0.67	0.90 0.67
are	- Paid Time Off	3.04	3.04
C	"Billable" Hours	31.74	31.74
irec	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$26.19	\$29.69
	Staffing		
	- Staff Hours per Facility per Week	234.1	234.1
	- Offset for Home Manager Hours	(168.0)	(168.0)
	Allocated Line Staff Hours per Participant per Week	12.0	12.0
	Weekly Line Staff Cost per Participant	\$314.28	\$356.28
ant	- Consultant Hourly Cost	\$122.24	\$139.61
Consultant Costs	- Number of Consultant Hours per Participant per Year	16	16
C	Annual Consultant Cost per Participant	\$1,955.84	\$2,233.76
	Weekly Consultant Cost per Participant	\$37.61	\$42.96
Mileage	Amount per Mile	<b>\$0.700</b>	\$0.700
Aile	- Number of Miles per Home per Week	200	210
	Weekly Mileage Cost per Participant	\$25.45	\$26.73
	Cost of Food per Person per Month	\$270.00	\$270.00
Staff Meals	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
fΜ	Weekly Staff Hours (excludes home manager)	<u> </u>	66
)taf	- Weekly 8-Hour Shifts	8.3	8.3
	- Weekly Staff Meal Costs	\$24.90	\$24.90
	Weekly Staff Meal Cost per Participant	\$4.53	\$4.53

## Residential Facility - Owner Operated, 5 or More Beds, Level 3 (formerly Level 3, 4A, and 4B)

		Base Model	RC Model
Children	Facilities		
	Unit of Service	Month	Month
and ons	Cost per Week Before Program Operations and Administration	\$970.00	\$1,099.16
	- 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	\$141.82	\$159.43
	Total Cost per Participant per Week	\$1,181.82	\$1,328.59
	Rate per Month per Participant	\$5,138.81	\$5,776.99
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$6,536.88	\$7,175.06

		ſ	Base Model	RC Model
	Unit of Service		Month	Month
Size	- Number of Individuals			
	- Percent of Direct Care Staff Working Full-Time		70%	70%
	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)		\$19.56 21.06% 3.65%	\$22.50 19.31% 3.65%
DSPs	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Overtime		\$24.39	\$27.67
Direct Care Staff Wages and Benefits - DSPs	<ul> <li>Direct Care Staff Hourly Overtime Wage (time-and-a-half)</li> <li>Employee Benefit Rate (payroll taxes only)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Staff Cost Before Productivity Adj. (wages + benefits)</li> </ul>		\$29.34 7.65% 3.65% \$32.66	\$33.75 7.65% 3.65% \$37.56
Wages and	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.		5.00% \$24.80	5.00% \$28.16
re Staff	Productivity Assumptions Total Hours - Supervision and Other Employer Time		36.35 0.90	36.35 0.90
irect Ca	- Training - Paid Time Off "Billable" Hours		0.67 3.04 31.74	0.67 3.04 31.74
	Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour		1.15 \$28.52	1.15 \$32.38
	Staffing         - Staff Hours per Facility per Week         Allocated DSP Staff Hours per Participant per Week         Weekly DSP Staff Cost per Participant		0.0 <b>\$0.00</b>	0.0 <b>\$0.00</b>
	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages)		\$20.52 20.43%	\$23.60 18.77%
As	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) Overtime		<mark>3.65%</mark> \$25.46	3.65% \$28.89
Direct Care Staff Wages and Benefits - CN	<ul> <li>Direct Care Staff Hourly Overtime Wage (time-and-a-half)</li> <li>Employee Benefit Rate (payroll taxes only)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> </ul>		\$30.78 7.65% 3.65%	\$35.40 7.65% 3.65%
l Ber	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$34.26	\$39.40
Vages and	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj. Productivity Assumptions		<u>5.00%</u> \$25.90	5.00% \$29.42
e Staff V	Total Hours - Supervision and Other Employer Time		36.35 0.90	36.35 0.90
irect Car	- Training - Paid Time Off "Billable" Hours		0.67 3.04 31.74	0.67 3.04 31.74
Di	Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour Staffing - Staff Hours per Facility per Week		1.15 \$29.79	1.15 \$33.83
	Allocated CNA Staff Hours per Participant per Week Weekly CNA Staff Cost per Participant		0.0 <b>\$0.00</b>	0.0 <b>\$0.00</b>

		]	Base Model	RC Model
	Unit of Service		Month	Month
	Regular Time			
	- Direct Care Staff Hourly Wage		\$21.46	\$24.68
	- Employee Benefit Rate (as a percent of wages)		19.87%	18.27%
	- Workers' Compensation Rate (as a percent of wages)		3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$26.51	\$30.09
3Ts	Overtime			
L IS	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)		\$32.19	\$37.02
its -	- Employee Benefit Rate (payroll taxes only)		7.65%	7.65%
nef	- Workers' Compensation Rate (as a percent of wages)		3.65%	3.65%
Direct Care Staff Wages and Benefits - RBTs	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$35.83	\$41.20
and	- Overtime Rate (percent of work hours paid at time-and-a-half)		5.00%	5.00%
ges	Weighted Average Hourly Staff Cost Before Productivity Adj.		\$26.98	\$30.65
Wag	Productivity Assumptions			
aff	Total Hours		36.35	36.35
Ste	- Supervision and Other Employer Time		0.90	0.90
are	- Training		0.67	0.67
t U	- Paid Time Off		3.04	3.04
Dire	"Billable" Hours		31.74	31.74
	Productivity Adjustment		1.15	1.15 \$35.25
	Staff Cost After Productivity Adj. per Billable Hour		\$31.03	\$55.25
	Staffing			
	- Staff Hours per Facility per Week		0.0	0.0
	Allocated RBT Staff Hours per Participant per Week Weekly RBT Staff Cost per Participant		0.0 <b>\$0.00</b>	0.0 <b>\$0.00</b>
			30.00	\$0.00
	Regular Time		\$34.09	\$39.20
	<ul> <li>Direct Care Staff Hourly Wage</li> <li>Employee Benefit Rate (as a percent of wages)</li> </ul>		15.34%	\$39.20 14.34%
	- Workers' Compensation Rate (as a percent of wages)		3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$40.56	\$46.25
rs l	Overtime			+
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)		\$51.14	\$58.80
I I	- Employee Benefit Rate (payroll taxes only)		7.65%	7.65%
efit	- Workers' Compensation Rate (as a percent of wages)		3.65%	3.65%
Ben	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$56.92	\$65.44
Ipu	- 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.		\$41.38	\$47.21
5			÷	* = -
a <sup>[</sup> a	Productivity Assumptions			
f Waę	Productivity Assumptions Total Hours		36 35	36 35
Staff Wag	Total Hours		36.35	36.35 0.90
rre Staff Waş	Total Hours - Supervision and Other Employer Time		0.90	0.90
t Care Staff Wa	Total Hours			
rect Care Staff Waş	Total Hours - Supervision and Other Employer Time - Training		0.90 0.67	0.90 0.67
Direct Care Staff Wages and Benefits - LVNs	Total Hours - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Adjustment		0.90 0.67 3.04	0.90 0.67 3.04 31.74 1.15
Direct Care Staff Wa	Total Hours - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours		0.90 0.67 3.04 31.74	0.90 0.67 3.04 31.74
Direct Care Staff Wag	Total Hours - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Adjustment		0.90 0.67 3.04 31.74 1.15	0.90 0.67 3.04 31.74 1.15
Direct Care Staff Wag	Total Hours - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour <i>Staffing</i> - Staff Hours per Facility per Week		0.90 0.67 3.04 31.74 1.15	0.90 0.67 3.04 31.74 1.15
Direct Care Staff Wag	Total Hours - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour <i>Staffing</i>		0.90 0.67 3.04 31.74 1.15	0.90 0.67 3.04 31.74 1.15

		Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	\$32.99 15.60% 3.65%	\$37.94 14.56% 3.65%
senefits - LPTs	Hourly Staff Cost Before Productivity Adj. (wages + benefits) <i>Overtime</i> - 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)	\$39.34 \$49.49 7.65% 3.65% \$55.08	\$44.85 <b>\$56.91</b> <b>7.65%</b> <b>3.65%</b> <b>\$63.34</b>
Wages and	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj. Productivity Assumptions	5.00% \$40.13	<mark>5.00%</mark> \$45.77
Direct Care Staff Wages and Benefits - LPTs	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 \$46.15	36.35 0.90 0.67 3.04 31.74 1.15 \$52.64
	Staffing - Staff Hours per Facility per Week Allocated LPT Staff Hours per Participant per Week Weekly LPT Staff Cost per Participant	0.0 <b>\$0.00</b>	0.0 <b>\$0.00</b>
)r	<ul> <li>Number of Homes Administered</li> <li>Administrator Hourly Wage</li> <li>Employee Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Administrator Cost (wages + benefits)</li> </ul>	\$34.39 16.77% 3.65% \$41.41	\$39.55 15.58% 3.65% \$47.16
Administrator	<ul> <li>Administrator Hourly Overtime Wage (time-and-a-half)</li> <li>Administrator Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Administrator Overtime Cost (wages + benefits)</li> </ul>	\$51.59 7.65% 3.65% \$57.42	\$59.33 7.65% 3.65% \$66.03
	<ul> <li>Overtime Rate (percent of work hours paid at time-and-a-half)</li> <li>Weighted Average Hourly Administrator Cost</li> <li>Weekly Administrator Cost (two homes per Administrator)</li> <li>Weekly Administrator Cost per Participant</li> </ul>	5.00% \$42.21 \$1,771.24 <b>\$0.00</b>	5.00% \$48.10 \$2,018.46 <b>\$0.00</b>
Consultant Costs	<ul> <li>Consultant Hourly Wage</li> <li>Number of Consultant Hours per Participant per Year</li> <li>Annual Consultant Cost per Participant</li> <li>Weekly Consultant Cost per Participant</li> </ul>	\$122.24 \$0.00 <b>\$0.00</b>	\$139.61 \$0.00 <b>\$0.00</b>
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$0.00	\$0.700 210 \$0.00

		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	Weekly Staff Hours (excludes administrator)	0	0
taff	- Weekly 8-Hour Shifts	0.0	0.0
Ň	- Weekly Staff Meal Costs	\$0.00	\$0.00
	Weekly Staff Meal Cost per Participant	\$0.00	\$0.00
Facility	<ul> <li>Housing Developer Organization (HDO) Home</li> <li>Monthly Lease Cost</li> <li>Monthly Property Tax Cost</li> <li>Monthly Utilities Cost</li> <li>Monthly Newspaper/ Telephone/ Cable/ Internet Cost</li> <li>Monthly Repair and Maintenance Cost</li> <li>Weekly Facility Cost</li> </ul>		
Admin. and Prog.	- Program Operations Cost per Week	<mark>\$70.00</mark>	\$70.00
A	Administration Cost (Staff Op., Adult, 4-Bed, Level 6)	\$333.98	\$377.22
	Total Cost per Participant per Week Rate per Month per Participant	\$403.98	\$447.22
	Monthly Allowance for SSI/SSP	\$0.00	\$0.00
	Total Rate per Month per Participant	\$0.00	\$0.00

# Residential Facility for Persons w/ Special Health Care Needs (ARFPSHN or GHCSHN)

		Base Model	RC Model
	Unit of Service	Month	Month
Size	- Number of Individuals		
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time - Direct Care Staff Hourly Wage	<mark>\$19.56</mark>	\$22.50
	<ul> <li>Employee Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Staff Cost Before Productivity Adj. (wages + benefits)</li> </ul>	21.06% 3.65% \$24.39	19.31% 3.65% \$27.67
Direct Care Staff Wages and Benefits - DSPs	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$29.34	\$33.75
3enefits	<ul><li>Employee Benefit Rate (payroll taxes only)</li><li>Workers' Compensation Rate (as a percent of wages)</li></ul>	7.65% 3.65%	7.65% 3.65%
and I	Hourly Staff Cost Before Productivity Adj. (wages + benefits) - Overtime Rate (percent of work hours paid at time-and-a-half)	\$32.66 5.00%	\$37.56 5.00%
Wages	Weighted Average Hourly Staff Cost Before Productivity Adj. Productivity Assumptions	\$24.80	\$28.16
Staff	Total Hours	34.60	34.60
Care	- Supervision and Other Employer Time - Training	0.89 0.96	0.89 0.96
rect	- Paid Time Off	3.04	3.04
Di	"Billable" Hours	29.71	29.71
	Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	1.16 \$28.77	1.16 \$32.67
	Staffing		
	- Staff Hours per Facility per Week Allocated DSP Staff Hours per Participant per Week	0.0	0.0
	Weekly DSP Staff Cost per Participant	\$0.00	\$0.00
	Regular Time		
	- Direct Care Staff Hourly Wage	\$20.52	\$23.60 18.77%
	<ul> <li>Employee Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> </ul>	20.43% 3.65%	18.77% 3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$25.46	\$28.89
CNAs	Overtime		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$30.78	\$35.40
fits	<ul> <li>Employee Benefit Rate (payroll taxes only)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> </ul>	7.65% 3.65%	7.65% 3.65%
Bene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$34.26	\$39.40
nd E	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
Vages a	Weighted Average Hourly Staff Cost Before Productivity Adj. <i>Productivity Assumptions</i>	\$25.90	\$29.42
aff V	Total Hours	34.60	34.60
Direct Care Staff Wages and Benefits -	- Supervision and Other Employer Time	0.89	0.89
	- Training - Paid Time Off	0.96 3.04	0.96 3.04
	"Billable" Hours	29.71	29.71
Di	Productivity Adjustment	1.16	1.16
	Staff Cost After Productivity Adj. per Billable Hour	\$30.04	\$34.13
	Staffing		
	- Staff Hours per Facility per Week Allocated CNA Staff Hours per Participant per Week	0.0	0.0
	Weekly CNA Staff Cost per Participant	 \$0.00	\$0.00

## Residential Facility for Persons w/ Special Health Care Needs (ARFPSHN or GHCSHN)

		Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time		
	- Direct Care Staff Hourly Wage	\$34.09	\$39.20
	- Employee Benefit Rate (as a percent of wages)	15.34%	14.34%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
Z.	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Overtime	\$40.56	\$46.25
Direct Care Staff Wages and Benefits - LVNs	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$51.14	\$58.80
ı s	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
efit	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
Ben	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$56.92	\$65.44
[pu	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
es a	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$41.38	\$47.21
/ag	Productivity Assumptions		
H W	Total Hours	34.60	34.60
Sta	- Supervision and Other Employer Time	0.89	0.89
are	- Training	0.96	0.96
U T	- Paid Time Off	3.04	3.04
irec	"Billable" Hours	29.71	29.71
	Productivity Adjustment	1.16	1.16
	Staff Cost After Productivity Adj. per Billable Hour	\$48.00	\$54.76
	Staffing		
	- Staff Hours per Facility per Week		
	Allocated LVN Staff Hours per Participant per Week	0.0	0.0
	Weekly LVN Staff Cost per Participant	 \$0.00	\$0.00
	Regular Time		
	- Direct Care Staff Hourly Wage	\$64.68	\$74.38
	- Employee Benefit Rate (as a percent of wages)	11.65%	10.46%
	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	<mark>3.65%</mark> \$74.58	<mark>3.65%</mark> \$84.88
Vs S	Overtime	\$74.38	\$04.00
12	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$97.02	\$111.57
its	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
Benefits - RNs	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$107.98	\$124.18
s an	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
Direct Care Staff Wages and	Weighted Average Hourly Staff Cost Before Productivity Adj. Productivity Assumptions	\$76.25	\$86.85
aff V	Total Hours	34.60	34.60
e St	- Supervision and Other Employer Time	0.89	0.89
Can	- Training	<mark>0.96</mark>	0.96
set	- Paid Time Off	3.04	3.04
Dir	"Billable" Hours	29.71	29.71
	Productivity Adjustment	1.16	1.16
	Staff Cost After Productivity Adj. per Billable Hour Staffing	\$88.45	\$100.75
	- Staff Hours per Facility per Week (excl. Administrator Hours)		
	Allocated RN Staff Hours per Participant per Week	0.0	0.0
	Weekly RN Staff Cost per Participant	\$0.00	\$0.00

## Residential Facility for Persons w/ Special Health Care Needs (ARFPSHN or GHCSHN)

		Base Model	RC Model
	Unit of Service	Month	Month
	- Specialized Administrator Qualifications	None	None
Administrator	- Administrator Hourly Wage	\$39.35	\$45.25
nistr	- Employee Benefit Rate (as a percent of wages)	15.62%	14.58%
mi.	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
Ad	Weekly Administrator Cost	\$1,877.31	\$2,139.96
	Weekly Administrator Cost per Participant	\$0.00	\$0.00
nnt	- Consultant Hourly Wage	\$122.24	\$139.61
onsulta Costs	- Number of Consultant Hours per Participant per Year		
Consultant Costs	Annual Consultant Cost per Participant	\$0.00	\$0.00
C	Weekly Consultant Cost per Participant	\$0.00	\$0.00
Mileage	Amount per Mile	\$0.700	\$0.700
ilea	- Number of Miles per Home per Week	200	210
X	Weekly Mileage Cost per Participant	\$0.00	\$0.00
	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 administrator)	0	0
taff	- Weekly 8-Hour Shifts	0.0	0.0
N.	- Weekly Staff Meal Costs	\$0.00	\$0.00
	Weekly Staff Meal Cost per Participant	\$0.00	\$0.00
	- Housing Developer Organization (HDO) Facility		
	- Monthly Lease Cost		
ity	- Monthly Property Tax Cost		
Facility	- Monthly Utilities Cost	\$500	\$500
Ľ.	- Monthly Newspaper/ Telephone/ Cable/ Internet Cost	\$200	\$200
	- Monthly Repair and Maintenance Cost	\$500	\$500
	Weekly Facility Cost		
Admin. and Prog.	- Program Operations Cost per Week	<mark>\$70.00</mark>	\$70.00
P <sub>1</sub>	Administration Cost (Staff Op., Adult, 4-Bed, Level 6)	\$333.98	\$377.22
	Total Cost per Participant per Week	\$403.98	\$447.22
	Total Rate per Month per Participant		

#### Supplemental Residential Prog. Supp.

		Base Model	RC Model
	Unit of Service		II
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%
nefits	- Direct Care Staff Hourly Wage	\$17.55	\$20.18
Bei	- Employee Benefit Rate (as a percent of wages)	22.59%	20.65%
pu	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
es a	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.16	\$25.08
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
ţ,	- Paid Time Off	3.04	3.04
rec	"Billable" Hours	29.99	29.99
Di	Productivity Factor	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$25.48	\$28.84
	- Supervisor Hourly Wage	\$25.24	\$29.03
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	18.46%
sion	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
ivi	Hourly Supervisor Cost (wages + benefits)	\$31.23	\$35.45
Supervision	Weekly Supervision Cost	\$1,249.20	\$1,418.00
s	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$4.17	\$4.73
50			
Prog	Cost per Hour, Before Program Operations and Administration	\$29.65	\$33.57
nd I	- Daily Program Operations Costs	\$0.00	\$0.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
in d	- Administration Percent	6.0%	6.0%
Ψ	Administration Cost per Billable Hour	\$1.89	\$2.14
	Rate per Billable Hour	\$31.54	\$35.71

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		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$18.01	\$20.71
	- Employee Benefit Rate (as a percent of wages)	22.21%	20.31%
s	- Workers' Compensation Rate (as a percent of wages)	5.74%	<u>5.74%</u>
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.04	\$26.10
Bei	Productivity Adjustments	<b>2 4</b> 50	
and	Total Hours - Program Set-Up/ Clean-Up	34.60	34.60
Sec	- Program Set-Op/ Clean-Op - Recordkeeping and Reporting	0.97 2.32	0.97 2.32
Mag	- Supervision and Other Employer Time	0.90	0.90
aff	- Training	0.67	0.67
e St	- Paid Time Off	3.04	3.04
Care	"Billable" Hours	26.70	26.70
sct	Productivity Factor	1.30	1.30
Dir	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	10.0	10.0
	- Participant Attendance Rate	88%	<mark>88%</mark>
	- Adjusted Weighted Avg. of No. of Participants per Staff	8.80	8.80
	Staff Cost After Productivity Adj. per Billable Hour	\$3.40	\$3.86
nce	- Annual Days of Program Operations	250.0	250.0
Attendance	- Annual Days of Participant Attendance	220.0	220.0
Atte	- Hours per Day of Participant Attendance	6.00	6.00
	Hours per Year of Participant Attendance	1,320	1,320
ty	- Square Feet of Service Space per Participant	75	75 010-50
Facility	- Annual Cost per Square Foot Annual Facility Cost per Participant	\$15.00 \$1.125.00	\$19.50 \$1.462.50
E.	Facility Cost per Participant per Billable Hour	\$1,125.00 <b>\$0.85</b>	\$1,462.50 <b>\$1.11</b>
	- Supervisor Hourly Wage	\$25.24	\$29.03
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	18.46%
Sion	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
ervi	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$36.06
Supervision	Weekly Supervision Cost	\$1,270.40	\$1,442.40
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$0.54	\$0.61
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$4.79	\$5.58
	- Daily Program Operations Costs	\$20.00 \$0.43	\$20.00 \$0.43
	Program Operations Cost per Billable Hour	\$0.43	\$0.43
Ŏ <sup>I</sup> Ŏ	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$0.71	\$0.82
	Rate per Billable Hour	\$5.93	\$6.83

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$18.01	\$20.71
	- Employee Benefit Rate (as a percent of wages)	22.21%	20.31%
s.	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.04	\$26.10
Ben	Productivity Adjustments		
pun	Total Hours	34.60	34.60
ces a	- Program Set-Up/ Clean-Up	0.97	0.97
Vag	- Recordkeeping and Reporting - Supervision and Other Employer Time	2.12 0.90	2.12 0.90
ΗΛ	- Training	0.90	0.90
Sta	- Paid Time Off	3.04	3.04
are	"Billable" Hours	26.90	26.90
U t	Productivity Factor	1.29	1.29
Dire	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	9.0	9.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	7.92	7.92
	Staff Cost After Productivity Adj. per Billable Hour	\$3.75	\$4.25
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
~	- Square Feet of Service Space per Participant	75	75
Facility	- Annual Cost per Square Foot	\$15.00	\$19.50
Fac	Annual Facility Cost per Participant	\$1,125.00	\$1,462.50
	Facility Cost per Participant per Billable Hour	\$0.85	\$1.11
	- Supervisor Hourly Wage	<u>\$25.24</u>	\$29.03
uo	- Supervisor Benefit Rate (as a percent of wages)	20.08%	18.46%
Supervision	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
ber	Hourly Supervisor Cost (wages + benefits) Weekly Supervision Cost	\$31.76	\$36.06
Su	- Number of Direct Care Staff Supervised	\$1,270.40 10	\$1,442.40 10
	Supervision Cost per Participant per Billable Hour	\$0.60	\$0.68
	Cost per Hour, Before Program Operations and Administration	\$5.20	\$6.04
and	- Daily Program Operations Costs	\$3.20 \$20.00	\$6.04 \$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$20.00 \$0.48	\$ <b>0.48</b>
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$0.77	\$0.89
L	Rate per Billable Hour	\$6.45	\$7.41
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		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$18.01	\$20.71
	- Employee Benefit Rate (as a percent of wages)	22.21%	20.31%
s	- Workers' Compensation Rate (as a percent of wages)	<u>5.74%</u>	<mark>5.74%</mark>
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.04	\$26.10
Ber	Productivity Adjustments		
and	Total Hours	34.60	34.60
ies ?	- Program Set-Up/ Clean-Up - Recordkeeping and Reporting	0.97 1.94	0.97 1.94
Wag	- Supervision and Other Employer Time	0.90	0.90
aff V	- Training	0.67	0.67
Sta	- Paid Time Off	3.04	3.04
are	"Billable" Hours	27.08	27.08
ct (	Productivity Factor	1.28	1.28
Dire	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	8.0	8.0
	- Participant Attendance Rate	<mark>88%</mark>	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	7.04	7.04
	Staff Cost After Productivity Adj. per Billable Hour	\$4.19	\$4.75
ce	- Annual Days of Program Operations	250.0	250.0
Attendance	- Annual Days of Participant Attendance	220.0	220.0
tter	- Hours per Day of Participant Attendance	6.00	6.00
A	Hours per Year of Participant Attendance	1,320	1,320
	- Square Feet of Service Space per Participant	75	75
Facility	- Annual Cost per Square Foot	\$15.00	\$19.50
Fac	Annual Facility Cost per Participant	\$1,125.00	\$1,462.50
	Facility Cost per Participant per Billable Hour	\$0.85	\$1.11
	- Supervisor Hourly Wage	\$25.24	\$29.03
uo	- Supervisor Benefit Rate (as a percent of wages)	20.08%	18.46%
Supervision	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Iber	Hourly Supervisor Cost (wages + benefits) Weekly Supervision Cost	\$31.76 \$1,270.40	\$36.06 \$1,442.40
Su	- Number of Direct Care Staff Supervised	10	\$1, <del>1</del> ,10
	Supervision Cost per Participant per Billable Hour	\$0.67	\$0.76
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$5.71	\$6.62
	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$0.54	\$0.54
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$0.85	\$0.98
	Rate per Billable Hour	\$7.10	\$8.14

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$18.01	\$20.71
	- Employee Benefit Rate (as a percent of wages)	22.21%	20.31%
S	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.04	\$26.10
Ber	Productivity Adjustments		
and	Total Hours	34.60	34.60
Ses	- Program Set-Up/ Clean-Up - Recordkeeping and Reporting	0.97 1.74	0.97 1.74
Wag	- Supervision and Other Employer Time	0.90	0.90
aff	- Training	0.67	0.67
St	- Paid Time Off	3.04	3.04
Care	"Billable" Hours	27.28	27.28
sct (	Productivity Factor	1.27	1.27
Dire	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	7.0	7.0
	- Participant Attendance Rate	<mark></mark>	<mark>88%</mark>
	- Adjusted Weighted Avg. of No. of Participants per Staff	6.16	6.16
	Staff Cost After Productivity Adj. per Billable Hour	\$4.75	\$5.38
JCe	- Annual Days of Program Operations	250.0	250.0
Attendance	- Annual Days of Participant Attendance	220.0	220.0
tter	- Hours per Day of Participant Attendance	6.00	6.00
×	Hours per Year of Participant Attendance	1,320	1,320
_∧	- Square Feet of Service Space per Participant	75	75
Facility	- Annual Cost per Square Foot	<u>\$15.00</u>	\$19.50
Fa	Annual Facility Cost per Participant	\$1,125.00	\$1,462.50
	Facility Cost per Participant per Billable Hour	\$0.85	\$1.11
	- Supervisor Hourly Wage	\$25.24	\$29.03
Supervision	- Supervisor Benefit Rate (as a percent of wages)	20.08%	18.46%
rvis	- Workers' Compensation Rate (as a percent of wages) Hourly Supervisor Cost (wages + benefits)	<u>5.74%</u> \$31.76	<mark>5.74%</mark> \$36.06
ledn	Weekly Supervision Cost	\$1,270.40	\$1,442.40
N N	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$0.76	\$0.86
	Cost per Hour, Before Program Operations and Administration	\$6.36	\$7.35
anc	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.61	\$0.61
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$0.95	\$1.09
	Rate per Billable Hour	\$7.92	\$9.05

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$18.01	\$20.71
	- Employee Benefit Rate (as a percent of wages)	22.21%	20.31%
S	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.04	\$26.10
Ber	Productivity Adjustments		
and	Total Hours	34.60	34.60
Ses	- Program Set-Up/ Clean-Up - Recordkeeping and Reporting	0.97 1.54	0.97 1.54
Wag	- Supervision and Other Employer Time	0.90	0.90
aff	- Training	0.67	0.67
e St	- Paid Time Off	3.04	3.04
Care	"Billable" Hours	27.48	27.48
set (	Productivity Factor	1.26	1.26
Dire	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	6.0	6.0
	- Participant Attendance Rate	88%	<mark>88%</mark>
	- Adjusted Weighted Avg. of No. of Participants per Staff	5.28	5.28
	Staff Cost After Productivity Adj. per Billable Hour	\$5.50	\$6.23
nce	- Annual Days of Program Operations	250.0	250.0
Attendance	- Annual Days of Participant Attendance	220.0	220.0
vtte	- Hours per Day of Participant Attendance	6.00	6.00
_ <	Hours per Year of Participant Attendance	1,320	1,320
4	- Square Feet of Service Space per Participant	75	75
Facility	- Annual Cost per Square Foot	\$15.00	\$19.50
Fa	Annual Facility Cost per Participant	\$1,125.00	\$1,462.50
	Facility Cost per Participant per Billable Hour	\$0.85	\$1.11
	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages)	\$25.24 20.08%	\$29.03 18.46%
Supervision	- Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	20.08% 5.74%	5.74%
ivis	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$36.06
adn	Weekly Supervision Cost	\$1,270.40	\$1,442.40
S	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$0.88	\$0.99
	Cost per Hour, Before Program Operations and Administration	\$7.23	\$8.33
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$0.72	\$0.72
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$1.08	\$1.23
	Rate per Billable Hour	\$9.03	\$10.28

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$18.01	\$20.71
	- Employee Benefit Rate (as a percent of wages)	22.21%	20.31%
N.	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
hefit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.04	\$26.10
Direct Care Staff Wages and Benefits	Productivity Adjustments	24.60	24.60
and	Total Hours - Program Set-Up/ Clean-Up	34.60 0.97	34.60 0.97
ges	- Recordkeeping and Reporting	1.35	1.35
Ma	- 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	27.67	27.67
ect	Productivity Factor	1.25	1.25
Dir	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	5.0	5.0
	- Participant Attendance Rate	<mark>88%</mark> 4.40	<mark>88%</mark> 4.40
	- Adjusted Weighted Avg. of No. of Participants per Staff	4.40	4.40
	Staff Cost After Productivity Adj. per Billable Hour	\$6.55	\$7.41
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	6.00	6.00
	Hours per Year of Participant Attendance	1,320	1,320
ity	- Square Feet of Service Space per Participant	75	75 © 10.50
Facility	- Annual Cost per Square Foot Annual Facility Cost per Participant	\$15.00 \$1,125.00	<mark>\$19.50</mark> \$1,462.50
ΓΞ,	Facility Cost per Participant per Billable Hour	\$1,125.00 <b>\$0.85</b>	\$1,402.50 <b>\$1.11</b>
	- Supervisor Hourly Wage	\$25.24	\$29.03
_	- Supervisor Benefit Rate (as a percent of wages)	20.08%	18.46%
sio	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
ervi	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$36.06
Supervision	Weekly Supervision Cost	\$1,270.40	\$1,442.40
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$1.04	\$1.18
bu st	Cost per Hour, Before Program Operations and Administration	\$8.44	\$9.70
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00 \$0.86	\$20.00 \$0.86
	Program Operations Cost per Billable Hour	\$0.86	\$0.86
	- Administration Percent	12.0%	12.0%
L	Administration Cost per Billable Hour	\$1.27	\$1.44
	Rate per Billable Hour	\$10.57	\$12.00

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$18.01	\$20.71
	- Employee Benefit Rate (as a percent of wages)	22.21%	20.31%
s	- Workers' Compensation Rate (as a percent of wages)	5.74%	<u>5.74%</u>
Jefi	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.04	\$26.10
Direct Care Staff Wages and Benefits	Productivity Adjustments	24.60	24.60
and	Total Hours - Program Set-Up/ Clean-Up	34.60 0.97	34.60 0.97
ges	- Recordkeeping and Reporting	1.16	1.16
Wa	- 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	27.86	27.86
ect	Productivity Factor	1.24	1.24
Dir	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff) - Participant Attendance Rate	4.0	4.0
	- Adjusted Weighted Avg. of No. of Participants per Staff	<u>88%</u> 3.52	88% 3.52
	Staff Cost After Productivity Adj. per Billable Hour	\$8.12	\$9.19
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 Hours per Year of Participant Attendance	<u>6.00</u> 1,320	6.00 1,320
ity	- Square Feet of Service Space per Participant - Annual Cost per Square Foot	75 \$15.00	75 \$19.50
Facility	Annual Facility Cost per Participant	\$1,125.00	\$1,462.50
L H	Facility Cost per Participant per Billable Hour	\$0.85	\$1,102.50 \$1.11
	- Supervisor Hourly Wage	\$25.24	\$29.03
<b>_</b>	- Supervisor Benefit Rate (as a percent of wages)	20.08%	18.46%
Supervision	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Derv	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$36.06
Sup	Weekly Supervision Cost	\$1,270.40	\$1,442.40
	- Number of Direct Care Staff Supervised		<u>10</u>
	Supervision Cost per Participant per Billable Hour	\$1.30	\$1.47
ns an	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs	\$10.27	\$11.77
Admin. and Prog. Operations	Program Operations Costs	\$20.00 \$1.08	\$20.00 \$1.08
	- Administration Percent	12.0%	12.0%
<sup>▼</sup> 0	Administration Cost per Billable Hour	\$1.55	\$1.75
L	Rate per Billable Hour	\$12.90	\$14.60
	המוכ אבו שוומטור ווטעו	\$12 <b>.</b> 70	<i>\$</i> 14.00

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$18.01	\$20.71
	- Employee Benefit Rate (as a percent of wages)	22.21%	20.31%
ts.	- Workers' Compensation Rate (as a percent of wages)	<u>5.74%</u>	<u>5.74%</u>
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.04	\$26.10
Bei	Productivity Adjustments		24.50
and	Total Hours	34.60	34.60
Ses	- Program Set-Up/ Clean-Up - Recordkeeping and Reporting	0.97 0.97	0.97 0.97
Wag	- Supervision and Other Employer Time	0.90	0.90
aff	- Training	0.67	0.67
e St	- Paid Time Off	3.04	3.04
Care	"Billable" Hours	28.05	28.05
ect (	Productivity Factor	1.23	1.23
Dire	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	3.0	3.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	2.64	2.64
	Staff Cost After Productivity Adj. per Billable Hour	\$10.73	\$12.16
nce	- Annual Days of Program Operations	250.0	250.0
ndaı	- Annual Days of Participant Attendance	220.0	220.0
Attendance	- Hours per Day of Participant Attendance	6.00	<u>6.00</u>
	Hours per Year of Participant Attendance	1,320	1,320
t	- Square Feet of Service Space per Participant	75	75
Facility	- Annual Cost per Square Foot	\$15.00	\$19.50
F <sub>2</sub>	Annual Facility Cost per Participant Facility Cost per Participant per Billable Hour	\$1,125.00	\$1,462.50
		\$0.85 \$25.24	\$1.11
	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages)	\$25.24	\$29.03 18.46%
Supervision	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
ivis	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$36.06
adn	Weekly Supervision Cost	\$1,270.40	\$1,442.40
l s	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$1.72	\$1.95
p s	Cost per Hour, Before Program Operations and Administration	\$13.30	\$15.22
g. ion	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.43	\$1.43
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$2.01	\$2.27
	Rate per Billable Hour	\$16.74	\$18.92

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$18.01	\$20.71
	- Employee Benefit Rate (as a percent of wages)	22.21%	20.31%
ts.	- Workers' Compensation Rate (as a percent of wages)	5.74%	<u>5.74%</u>
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.04	\$26.10
Bei	Productivity Adjustments	24.60	24.60
and	Total Hours	34.60	34.60
Ses	- Program Set-Up/ Clean-Up - Recordkeeping and Reporting	0.97 0.77	0.97 0.77
Wag	- Supervision and Other Employer Time	0.90	0.90
aff	- Training	0.67	0.67
e St	- Paid Time Off	<u>3.04</u>	3.04
Care	"Billable" Hours	28.25	28.25
ect (	Productivity Factor	1.22	1.22
Dire	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	2.0	2.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	1.76	1.76
	Staff Cost After Productivity Adj. per Billable Hour	\$15.97	\$18.09
nce	- Annual Days of Program Operations	250.0	250.0
ndaı	- 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
4	- Square Feet of Service Space per Participant	75	75
Facility	- Annual Cost per Square Foot	\$15.00	\$19.50
F <sub>3</sub>	Annual Facility Cost per Participant	\$1,125.00	\$1,462.50
	Facility Cost per Participant per Billable Hour	\$0.85	\$1.11
	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages)	\$25.24 20.08%	\$29.03 18.46%
Supervision	- Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
ivis	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$36.06
edn	Weekly Supervision Cost	\$1,270.40	\$1,442.40
S	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$2.56	\$2.90
d a	Cost per Hour, Before Program Operations and Administration	\$19.38	\$22.10
g. an	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.15	\$2.15
		12.0%	12.0%
	Administration Cost per Billable Hour	\$2.94	\$3.31
	Rate per Billable Hour	\$24.47	\$27.56

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%
lefits	<ul> <li>Direct Care Staff Hourly Wage</li> <li>Employee Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Staff Cost Before Productivity Adj. (wages + benefits)</li> </ul>	\$18.01 22.21% 5.74% \$23.04	\$20.71 20.31% 5.74% \$26.10
nd Ben	Productivity Adjustments Total Hours	34.60	34.60
aff Wages a	<ul> <li>Program Set-Up/ Clean-Up</li> <li>Recordkeeping and Reporting</li> <li>Supervision and Other Employer Time</li> </ul>	0.97 0.97 0.90	0.97 0.97 0.90
Direct Care Staff Wages and Benefits	- Training - Paid Time Off "Billable" Hours Productivity Factor	0.67 3.04 28.05 1.23	0.67 3.04 28.05 1.23
Di	<ul> <li>Staffing Ratio</li> <li>Group Size (Participants per Direct Care Staff)</li> <li>Participant Attendance Rate</li> <li>Adjusted Weighted Avg. of No. of Participants per Staff</li> </ul>	4.0 88% 3.52	4.0 88% 3.52
	Staff Cost After Productivity Adj. per Billable Hour	\$8.05	\$9.12
Attendance	<ul> <li>Annual Days of Program Operations</li> <li>Annual Days of Participant Attendance</li> <li>Hours per Day of Participant Attendance</li> <li>Hours per Year of Participant Attendance</li> </ul>	250.0 220.0 6.00 1,320	250.0 220.0 6.00 1,320
Mileage	Amount per Mile - Number of Miles Traveled per Vehicle per Week - Number of Participants per Vehicle Allocated Miles per Participant per Week Annual Mileage Cost/ Participant (at 250 days of operation) <b>Mileage Cost per Participant per Billable Hour</b>	\$0.700 250 3.52 71.0 \$2,485.70 <b>\$1.88</b>	\$0.700 263 3.52 74.7 \$2,615.20 \$1.98
Facility	<ul> <li>Square Feet of Service Space per Participant</li> <li>Annual Cost per Square Foot</li> <li>Annual Facility Cost per Participant</li> <li>Facility Cost per Participant per Billable Hour</li> </ul>	75 \$15.00 \$1,125.00 <b>\$0.85</b>	75 \$19.50 \$1,462.50 <b>\$1.11</b>
Supervision	<ul> <li>Supervisor Hourly Wage</li> <li>Supervisor Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Supervisor Cost (wages + benefits)</li> <li>Weekly Supervision Cost</li> <li>Number of Direct Care Staff Supervised</li> <li>Supervision Cost per Participant per Billable Hour</li> </ul>	\$25.24 20.08% 5.74% \$31.76 \$1,270.40 10 \$1.29	\$29.03 18.46% 5.74% \$36.06 \$1,442.40 10 \$1.46

		Base Model	RC Model
	Unit of Service	Hour	Hour
and Prog. ations	Cost per Hour, Before Program Operations and Administration	\$12.07	\$13.67
d P ion	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$1.08	\$1.08
dmin. Oper	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$1.79	\$2.01
	Rate per Billable Hour	\$14.94	\$16.76

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%
lefits	<ul> <li>Direct Care Staff Hourly Wage</li> <li>Employee Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Staff Cost Before Productivity Adj. (wages + benefits)</li> </ul>	\$18.01 22.21% 5.74% \$23.04	\$20.71 20.31% 5.74% \$26.10
ind Ben	Productivity Adjustments Total Hours	34.60	34.60
taff Wages a	<ul> <li>Program Set-Up/ Clean-Up</li> <li>Recordkeeping and Reporting</li> <li>Supervision and Other Employer Time</li> <li>Training</li> </ul>	0.97 0.97 0.90 0.67	0.97 0.97 0.90 0.67
Direct Care Staff Wages and Benefits	- Paid Time Off "Billable" Hours Productivity Factor	3.04 28.05 1.23	3.04 28.05 1.23
	<ul> <li>Staffing Ratio</li> <li>Group Size (Participants per Direct Care Staff)</li> <li>Participant Attendance Rate</li> <li>Adjusted Weighted Avg. of No. of Participants per Staff</li> </ul>	3.0 88% 2.64	3.0 88% 2.64
	Staff Cost After Productivity Adj. per Billable Hour	\$10.73	\$12.16
Attendance	<ul> <li>Annual Days of Program Operations</li> <li>Annual Days of Participant Attendance</li> <li>Hours per Day of Participant Attendance</li> <li>Hours per Year of Participant Attendance</li> </ul>	250.0 220.0 6.00 1,320	250.0 220.0 6.00 1,320
Mileage	Amount per Mile - Number of Miles Traveled per Vehicle per Week - Number of Participants per Vehicle Allocated Miles per Participant per Week Annual Mileage Cost/ Participant (at 250 days of operation) <b>Mileage Cost per Participant per Billable Hour</b>	\$0.700 250 2.64 94.7 \$3,314.50 <b>\$2.51</b>	\$0.700 263 2.64 99.6 \$3,486.70 <b>\$2.64</b>
Facility	<ul> <li>Square Feet of Service Space per Participant</li> <li>Annual Cost per Square Foot</li> <li>Annual Facility Cost per Participant</li> <li>Facility Cost per Participant per Billable Hour</li> </ul>	75 \$15.00 \$1,125.00 <b>\$0.85</b>	75 \$19.50 \$1,462.50 <b>\$1.11</b>
Supervision	<ul> <li>Supervisor Hourly Wage</li> <li>Supervisor Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Supervisor Cost (wages + benefits)</li> <li>Weekly Supervision Cost</li> <li>Number of Direct Care Staff Supervised</li> <li>Supervision Cost per Participant per Billable Hour</li> </ul>	\$25.24 20.08% 5.74% \$31.76 \$1,270.40 10 \$1.72	\$29.03 18.46% 5.74% \$36.06 \$1,442.40 10 \$1.95

		Base Model	RC Model
	Unit of Service	Hour	Hour
and Prog. ations	Cost per Hour, Before Program Operations and Administration	\$15.81	\$17.86
d P ion	- Daily Program Operations Costs	\$20.00	\$20.00
H H	Program Operations Cost per Billable Hour	\$1.43	\$1.43
Admin. Ope	- Administration Percent	12.0%	12.0%
¥.	Administration Cost per Billable Hour	\$2.35	\$2.63
	Rate per Billable Hour	\$19.59	\$21.92

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	<mark>70%</mark>
efits	<ul> <li>Direct Care Staff Hourly Wage</li> <li>Employee Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Staff Cost Before Productivity Adj. (wages + benefits)</li> </ul>	\$18.01 22.21% 5.74% \$23.04	\$20.71 20.31% 5.74% \$26.10
s and Ben	Productivity Adjustments Total Hours - Program Set-Up/ Clean-Up	34.60 0.97	34.60 0.97
aff Wages	<ul> <li>Recordkeeping and Reporting</li> <li>Supervision and Other Employer Time</li> </ul>	0.77 0.90	0.77 0.90
Direct Care Staff Wages and Benefits	- Training - Paid Time Off "Billable" Hours Productivity Factor	0.67 3.04 28.25 1.22	0.67 3.04 28.25 1.22
Dire	Staffing Ratio - Group Size (Participants per Direct Care Staff) - Participant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff	2.0 88% 1.76	2.0 88% 1.76
	Staff Cost After Productivity Adj. per Billable Hour	\$15.97	\$18.09
Attendance	<ul> <li>Annual Days of Program Operations</li> <li>Annual Days of Participant Attendance</li> <li>Hours per Day of Participant Attendance</li> <li>Hours per Year of Participant Attendance</li> </ul>	250.0 220.0 6.00 1,320	250.0 220.0 6.00 1,320
Mileage	Amount per Mile - Number of Miles Traveled per Vehicle per Week - Number of Participants per Vehicle Allocated Miles per Participant per Week Annual Mileage Cost/ Participant (at 250 days of operation) <b>Mileage Cost per Participant per Billable Hour</b>	\$0.700 250 1.76 142.1 \$4,971.75 <b>\$3.</b> 77	\$0.700 263 1.76 149.4 \$5,230.05 <b>\$3.96</b>
Facility	<ul> <li>Square Feet of Service Space per Participant</li> <li>Annual Cost per Square Foot</li> <li>Annual Facility Cost per Participant</li> <li>Facility Cost per Participant per Billable Hour</li> </ul>	75 \$15.00 \$1,125.00 <b>\$0.85</b>	75 \$19.50 \$1,462.50 <b>\$1.11</b>
Supervision	<ul> <li>Supervisor Hourly Wage</li> <li>Supervisor Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Supervisor Cost (wages + benefits)</li> <li>Weekly Supervision Cost</li> <li>Number of Direct Care Staff Supervised</li> <li>Supervision Cost per Participant per Billable Hour</li> </ul>	\$25.24 20.08% 5.74% \$31.76 \$1,270.40 10 \$2.56	\$29.03 18.46% 5.74% \$36.06 \$1,442.40 10 \$2.90

		Base Model	RC Model
	Unit of Service	Hour	Hour
and Prog. ations	Cost per Hour, Before Program Operations and Administration	\$23.15	\$26.06
d P	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$2.15	\$2.15
dmin. Oper	- Administration Percent	12.0%	12.0%
¥.	Administration Cost per Billable Hour	\$3.45	\$3.85
	Rate per Billable Hour	\$28.75	\$32.06

# Tailored Day Service (based on Community-Based Day Programs, Community Only, 1:2)

		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	\$18.01	\$20.71
	- Employee Benefit Rate (as a percent of wages)	22.21%	20.31%
N.	- 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) Productivity Adjustments	\$23.04	\$26.10
Ipu	Total Hours	34.60	34.60
sa	- Program Set-Up/ Clean-Up	0.97	0.97
/age	- Recordkeeping and Reporting	0.77	0.77
ΨŦ	- Supervision and Other Employer Time	0.90	0.90
Staf	- Training	0.67	0.67
Ire (	- Paid Time Off	3.04	3.04
Ca	"Billable" Hours	28.25	28.25
Direct	Productivity Factor Staffing Ratio	1.22	1.22
	- Group Size (Participants per Direct Care Staff)	2.0	2.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	1.76	1.76
	Staff Cost After Productivity Adj. per Billable Hour	\$15.97	\$18.09
JCe	- Annual Days of Program Operations	250.0	250.0
Attendance	- Annual Days of Participant Attendance	220.0	220.0
tter	- Hours per Day of Participant Attendance	6.00	6.00
×	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	\$0.700	\$0.700
e,	- Number of Miles Traveled per Vehicle per Week	250	263
Mileage	- Number of Participants per Vehicle	1.76	1.76
Mil	Allocated Miles per Participant per Week	142.1	149.4
	Annual Mileage Cost/ Participant (at 250 days of operation)	\$4,971.75	\$5,230.05
	Mileage Cost per Participant per Billable Hour	\$3.77	\$3.96
	- Supervisor Hourly Wage	\$25.24	\$29.03
<b>_</b>	- Supervisor Benefit Rate (as a percent of wages)	20.08%	18.46%
Supervision	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
erv	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$36.06
Sup	Weekly Supervision Cost	\$1,270.40	\$1,442.40
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$2.56	\$2.90
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$22.30	\$24.95
	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$2.15	\$2.15
	- Administration Percent	12.0%	12.0%
Adı	Administration Cost per Billable Hour	\$3.33	\$3.70
	Base Rate per Billable Hour	\$27.78	\$30.80
TDS Rate Calc	TDS Base Rate (twice rate model, per WIC § 4688.21)	\$55.56	\$61.60
	TDS Rate (80 percent of base rate, per WIC § 4688.21)	\$44.45	\$49.28

#### Behavioral Day Services, Center/Facility, 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	\$21.46	\$24.68
	- Employee Benefit Rate (as a percent of wages)	19.87%	18.27%
N.	- Workers' Compensation Rate (as a percent of wages)	<mark>5.74%</mark>	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.96	\$30.61
Ber	Productivity Adjustments		
and	Total Hours	34.60	34.60
Ses :	- Program Set-Up/ Clean-Up	0.96	0.96
Nag	- Recordkeeping and Reporting	0.96	0.96
lf /	- Supervision and Other Employer Time - Training	1.78 0.96	1.78 0.96
Sta	- Paid Time Off	3.04	3.04
are	"Billable" Hours	26.90	26.90
ct C	Productivity Factor	1.29	1.29
Dire	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	3.0	3.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	2.64	2.64
	Staff Cost After Productivity Adj. per Billable Hour	\$13.17	\$14.96
lce	- 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
<	Hours per Year of Participant Attendance	1,320	1,320
~	- Square Feet of Service Space per Participant	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$19.50
Fac	Annual Facility Cost per Participant	\$1,500.00	\$1,950.00
	Facility Cost per Participant per Billable Hour	\$1.14	\$1.48
	- Supervisor Hourly Wage	<u>\$25.24</u>	\$29.03
sion	- Supervisor Benefit Rate (as a percent of wages)	20.08%	18.46%
stvi	- Workers' Compensation Rate (as a percent of wages)	5.74%	<u>5.74%</u>
Supervision	Weekly Supervision Cost	\$1,270.28	\$1,442.21
	- Number of Direct Care Staff Supervised Supervision Cost per Participant per Billable Hour	10 \$1.79	10 \$2.03
<u> </u>			
Over- sight	- BCBA Hourly Cost - Hours of Oversight per Week	\$122.24 2.00	\$139.61 2.00
si, O	Oversight Cost per Billable Hour	\$9.09	\$10.38
	Cost per Hour, Before Program Operations and Administration	\$25.19	\$28.85
Admin. and Prog. Operations	- Daily Program Operations Costs	\$23.19 \$20.00	\$28.83
	Program Operations Cost per Billable Hour	\$1.43	\$1.43
P1 P1	- Administration Percent	12.0%	12.0%
A C	Administration Cost per Billable Hour	\$3.63	\$4.13
L			
	Rate per Billable Hour	\$30.25	\$34.41

#### Behavioral Day Services, Center/Facility, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$21.46	\$24.68
	- Employee Benefit Rate (as a percent of wages)	19.87%	18.27%
ts	- 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)	\$26.96	\$30.61
Be	Productivity Adjustments		
and	Total Hours	34.60	34.60
ges	- Program Set-Up/ Clean-Up - Recordkeeping and Reporting	0.96 0.77	0.96 0.77
Waj	- Supervision and Other Employer Time	1.78	1.78
aff	- Training	0.96	0.96
e St	- Paid Time Off	3.04	3.04
Car	"Billable" Hours	27.09	27.09
ect	Productivity Factor	1.28	1.28
Dir	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	2.0	2.0
	- Participant Attendance Rate	<mark></mark>	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	1.76	1.76
	Staff Cost After Productivity Adj. per Billable Hour	\$19.61	\$22.26
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	6.00	6.00
	Hours per Year of Participant Attendance	1,320	1,320
ity	- Square Feet of Service Space per Participant	100	100
Facility	- Annual Cost per Square Foot	\$15.00 \$1.500.00	\$19.50 \$1.050.00
Ë	Annual Facility Cost per Participant Facility Cost per Participant per Billable Hour	\$1,500.00 <b>\$1.14</b>	\$1,950.00 <b>\$1.48</b>
E E	<ul> <li>Supervisor Hourly Wage</li> <li>Supervisor Benefit Rate (as a percent of wages)</li> </ul>	\$25.24 20.08%	\$29.03 18.46%
/isic	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Supervision	Weekly Supervision Cost	\$1,270.28	\$1,442.21
Su	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$2.66	\$3.02
남 남	- BCBA Hourly Cost	\$122.24	\$139.61
Over- sight	- Hours of Oversight per Week	2.00	2.00
<u> </u>	Oversight Cost per Billable Hour	\$9.02	\$10.31
d s	Cost per Hour, Before Program Operations and Administration	\$32.43	\$37.07
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
min. a Prog. eratio	Program Operations Cost per Billable Hour	\$2.15	\$2.15
Op	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$4.72	\$5.35
	Rate per Billable Hour	\$39.30	\$44.57

#### Behavioral Day Services, Community, 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	<u>\$21.46</u>	\$24.68
	- Employee Benefit Rate (as a percent of wages)	<mark>19.87%</mark>	18.27%
S	- 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)	\$26.96	\$30.61
Ber	Productivity Adjustments		
and	Total Hours - Program Set-Up/ Clean-Up	34.60	34.60
ges	- Recordkeeping and Reporting	0.96 0.96	0.96 0.96
Wag	- Supervision and Other Employer Time	1.78	1.78
aff	- Training	0.96	0.96
e St	- Paid Time Off	3.04	3.04
Car	"Billable" Hours	26.90	26.90
ect	Productivity Factor	1.29	1.29
Dir	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	3.0	3.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	2.64	2.64
	Staff Cost After Productivity Adj. per Billable Hour	 \$13.17	\$14.96
nce	- Annual Days of Program Operations	250.0	250.0
nda	- Annual Days of Participant Attendance	220.0	220.0
Attendance	- Hours per Day of Participant Attendance	6.00	6.00 1.220
	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	\$0.700 250	\$0.700 263
age	<ul> <li>Number of Miles Traveled per Vehicle per Week</li> <li>Number of Participants per Vehicle</li> </ul>	2.64	203
Mileage	Allocated Miles per Participant per Week	94.7	99.6
2	Annual Mileage Cost/ Participant (at 250 days of operation)	\$3,314.50	\$3,486.70
	Mileage Cost per Participant per Billable Hour	\$2.51	\$2.64
>	- Square Feet of Service Space per Participant	100	100
Facility	- Annual Cost per Square Foot	<b>\$15.00</b>	\$19.50
Fac	Annual Facility Cost per Participant	\$1,500.00	\$1,950.00
	Facility Cost per Participant per Billable Hour	 \$1.14	\$1.48
	- Supervisor Hourly Wage	\$25.24	\$29.03
Supervision	- Supervisor Benefit Rate (as a percent of wages)	20.08%	18.46%
ervi	- Workers' Compensation Rate (as a percent of wages) Weekly Supervision Cost	<u>5.74%</u> \$1,270.28	<u>5.74%</u>
Sup	- Number of Direct Care Staff Supervised	\$1,270.28 10	\$1,442.21 10
•	Supervision Cost per Participant per Billable Hour	\$1.79	\$2.03
Over- sight	- BCBA Hourly Cost	\$122.24	\$139.61
	- Hours of Oversight per Week	2.00	2.00
	Oversight Cost per Billable Hour	\$9.09	\$10.38
_	Cost per Hour, Before Program Operations and Administration	\$27.70	\$31.49
anc	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.43	\$1.43
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$3.97	\$4.49
	Rate per Billable Hour	\$33.10	\$37.41

#### Behavioral Day Services, Community, 1:2

Pure of the second secon			Base Model	RC Model
Pure of the second secon		Unit of Service	Hour	Hour
- Employce Benefit Rate (as a percent of wages)       19.87%       18.27%         - Workers' Compensation Rate (as a percent of wages)       5.74%       5.74%         - Productivity Staff Cost Before Productivity Adj. (wages + benefits)       \$26.96       \$30.61         Productivity Adjustments       34.60       34.60         Total Hours       - Drogram Set-Up/ Clean-Up       0.96       0.99         - Recordkceping and Reporting       0.77       0.77       0.77         - Supervision and Other Employer Time       1.78       1.78       1.78         - Productivity Factor       1.28       1.28       1.22         Staffing Ratio       - Oroup Size (Participants per Direct Care Staff)       2.00       2.00       22.00         - Annual Days of Program Operations       250.00       250.00       250.00         - Number of Miles Traveled per Vehicle per Week       1.76       1.77       1.72         - Number of Miles Traveled per Vehicle per Week       1.00       1.00       1.02         - Number of Miles Traveled per Vehicle per Week       1.76       1.77       55.230.03         - Number of Miles Traveled per Vehicle per Week       1.76       1.77       1.72         - Number of Miles Traveled per Vehicle per Week       1.76       1.77       1.75       \$52.		- Percent of Direct Care Staff Working Full-Time	70%	70%
gen gen end <br< td=""><td></td><td>- Direct Care Staff Hourly Wage</td><td>\$21.46</td><td>\$24.68</td></br<>		- Direct Care Staff Hourly Wage	\$21.46	\$24.68
Hourly Staff Cost Before Productivity Adj. (wages + benefits)\$26.96\$30.61Productivity Adjustments Total Hours- Program Set-Up/ Clean-Up0.960.99- Recordkeeping and Reporting0.770.77- Training0.960.99- Bupervision and Other Employer Time1.781.77- Training0.960.99- Productivity Factor1.281.28Staffing Ratio27.0927.00Productivity Factor1.281.28Staffing Ratio-1.28- Group Size (Participants per Direct Care Staff)2.002.20- Annual Days of Program Operations250.002200- Annual Days of Program Operations250.002200- Annual Days of Participant Attendance6.0006.00- Mourb per Year of Participant Attendance1.3201.322- Number of Miles Traveled per Vehicle per Week250.0220.0- Number of Miles Traveled per Vehicle1.761.77Annual Mays Cost per Participant per Vehicl1.761.77Mileage Cost per Participant per Vehicle1.761.72- Number of Participant per Vehicle51.70250.00- Supervison Cost\$1.910.00\$1.950.00- Supervison Cost\$1.920.00\$2.20.01- Number of Participant per Vehicle1.761.77- Number of Miles Traveled per Vehicle1.761.77- Number of Participant per Vehicle1.761.77- Supervison Cost per Participant per Billable Hour\$				18.27%
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Image: Program Operations Costs\$20.00\$20.00Program Operations Cost per Billable Hour\$2.15\$2.15- Administration Percent12.0%12.0%Administration Cost per Billable Hour\$5.23\$5.85	Admin. and Prog. Operations			
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Administration Cost per Billable Hour       \$5.23       \$5.89				
Administration Cost per Billable Hour       \$5.23       \$5.89				
Kate per Billable Hour S43.5X S49.07	L	Rate per Billable Hour	\$43.58	\$49.07

#### Medical Day Services, Center/Facility, 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	\$20.52	\$23.60
	- Employee Benefit Rate (as a percent of wages)	20.43%	18.77%
ŝ	- 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)	\$25.89	\$29.38
Ben	Productivity Adjustments		
pu	Total Hours	34.60	34.60
es a	- Program Set-Up/ Clean-Up	0.96	0.96
Vag	- Recordkeeping and Reporting	0.96	0.96
ΕW	- Supervision and Other Employer Time	1.78	1.78
Staf	- Training	0.96	0.96
are	- Paid Time Off "Billable" Hours	3.04 26.00	3.04
ţC	Productivity Factor	26.90 1.29	26.90 1.29
irec		1.29	1.29
Ē	Staffing Ratio	2.0	2.0
	- Group Size (Participants per Direct Care Staff)	3.0	3.0
	- Participant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff	80% 2.40	<mark>80%</mark> 2.40
	Staff Cost After Productivity Adj. per Billable Hour	 \$13.92	\$15.79
Attendance	- Annual Days of Program Operations	250.0	250.0
nda	- Annual Days of Participant Attendance	200.0	200.0
Atte	- Hours per Day of Participant Attendance	<u> </u>	6.00
	Hours per Year of Participant Attendance	 1,200	1,200
Ę.	- Square Feet of Service Space per Participant	100	100
Facility	- Annual Cost per Square Foot	\$15.00 \$1.500.00	\$19.50 \$1.050.00
Ц.	Annual Facility Cost per Participant	\$1,500.00	\$1,950.00
	Facility Cost per Participant per Billable Hour	 \$1.25	\$1.63
Ę	- Supervisor Hourly Wage	\$25.24	\$29.03
isio	<ul> <li>Supervisor Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> </ul>	20.08% 5.74%	18.46% 5.74%
erv	Weekly Supervision Cost	\$1,270.28	\$1,442.21
Supervision	- Number of Direct Care Staff Supervised	\$1,270.28 10	\$1,442.21 10
	Supervision Cost per Participant per Billable Hour	\$1.97	\$2.23
	- LVN Hourly Wage	 \$34.09	\$39.20
ort	- LVN Benefit Rate (as a percent of wages)	16.85%	15.66%
LVN Support	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
S Z	Weekly LVN Cost	\$1,671.64	\$1,903.55
	- Number of Direct Care Staff Supervised	20	20
	LVN Support Cost per Participant per Billable Hour	\$1.29	\$1.47
Over- sight	- RN Hourly Cost	\$132.42	\$150.85
	- Hours of Oversight per Week	2.00	2.00
	Oversight Cost per Billable Hour	\$9.85	\$11.22
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$28.28	\$32.34
	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$1.74	\$1.74
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$4.09	\$4.65
L	Rate per Billable Hour	\$34.11	\$38.73
	Nate per dinable from	φ <b>J</b> 4.11	\$30.73

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## Medical Day Services, Center/Facility, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%
	- Direct Care Staff Hourly Wage	\$20.52	\$23.60
	- Employee Benefit Rate (as a percent of wages)	20.43%	18.77%
ŝ	- 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)	\$25.89	\$29.38
Ben	Productivity Adjustments		
pu	Total Hours	34.60	34.60
es a	- Program Set-Up/ Clean-Up	0.96	0.96
Vag	- Recordkeeping and Reporting	0.77	0.77
ΕW	- Supervision and Other Employer Time	1.78	1.78
Staf	- Training	0.96	0.96
are	- Paid Time Off "Billable" Hours	3.04	3.04
ţC	Productivity Factor	27.09 1.28	27.09 1.28
irec		1.20	1.20
Ē	Staffing Ratio	2.0	2.0
	- Group Size (Participants per Direct Care Staff)	2.0	2.0
	- Participant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff	80% 1.60	<mark>80%</mark> 1.60
	Staff Cost After Productivity Adj. per Billable Hour	 \$20.71	\$23.50
Attendance	- Annual Days of Program Operations	250.0	250.0
nda	- Annual Days of Participant Attendance	200.0	200.0
Atte	- Hours per Day of Participant Attendance	6.00	6.00
	Hours per Year of Participant Attendance	 1,200	1,200
₹.	- Square Feet of Service Space per Participant	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$19.50
Fa	Annual Facility Cost per Participant	\$1,500.00	\$1,950.00
	Facility Cost per Participant per Billable Hour	 \$1.25	\$1.63
=	- Supervisor Hourly Wage	\$25.24	\$29.03
isio	- Supervisor Benefit Rate (as a percent of wages)	20.08%	18.46%
erv	- Workers' Compensation Rate (as a percent of wages) Weekly Supervision Cost	5.74% \$1,270.28	5.74% \$1,442.21
Supervision	- Number of Direct Care Staff Supervised	\$1,270.28 10	\$1,442.21 10
	Supervision Cost per Participant per Billable Hour	\$2.93	\$3.33
<u> </u>	- LVN Hourly Wage	\$34.09	
ort	- LVN Hourry wage - LVN Benefit Rate (as a percent of wages)	\$34.09 16.85%	\$39.20 15.66%
ddn	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
LVN Support	Weekly LVN Cost	\$1,671.64	\$1,903.55
	- Number of Direct Care Staff Supervised	20	20
	LVN Support Cost per Participant per Billable Hour	\$1.93	\$2.20
Over- sight	- RN Hourly Cost	\$132.42	\$150.85
	- Hours of Oversight per Week	2.00	2.00
	Oversight Cost per Billable Hour	\$9.78	\$11.14
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$36.60	\$41.80
	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$2.60	\$2.60
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$5.35	\$6.05
L			
	Rate per Billable Hour	\$44.55	\$50.45

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$20.52	\$23.60
	- Employee Benefit Rate (as a percent of wages)	20.43%	18.77%
s	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$25.89	\$29.38
d Be	Productivity Adjustments Total Hours	34.60	34.60
an	- Program Set-Up/ Clean-Up	0.96	0.96
lges	- Recordkeeping and Reporting	0.96	0.96
Ň	- Supervision and Other Employer Time	1.78	1.78
taff	- Training	0.96	0.96
é	- Paid Time Off	3.04	3.04
Car	"Billable" Hours	26.90	26.90
ect	Productivity Factor	1.29	1.29
Dir	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	3.0	3.0
	- Participant Attendance Rate	80%	80%
	- Adjusted Weighted Avg. of No. of Participants per Staff	2.40	2.40
	Staff Cost After Productivity Adj. per Billable Hour	 \$13.92	\$15.79
nce	- Annual Days of Program Operations	250.0	250.0
Attendance	- Annual Days of Participant Attendance	200.0	200.0
tte	- Hours per Day of Participant Attendance	6.00	6.00
	Hours per Year of Participant Attendance	 1,200	1,200
	Amount per Mile	<b>\$0.700</b>	\$0.700
ee Be	- Number of Miles Traveled per Vehicle per Week	250	263
Mileage	- Number of Participants per Vehicle	2.40	2.40
Ŭ.	Allocated Miles per Participant per Week	104.2	109.6
	Annual Mileage Cost/ Participant (at 250 days of operation) Mileage Cost per Participant per Billable Hour	\$3,645.95	\$3,835.30
		 \$3.04	\$3.20
ity	- Square Feet of Service Space per Participant	100	100
Facility	- Annual Cost per Square Foot Annual Facility Cost per Participant	\$15.00 \$1.500.00	\$19.50 \$1.950.00
Ĕ.	Facility Cost per Participant per Billable Hour	\$1,500.00 <b>\$1.25</b>	\$1,950.00 <b>\$1.63</b>
	- Supervisor Hourly Wage	 \$25.24	\$29.03
E E	- Supervisor Benefit Rate (as a percent of wages)	20.08%	18.46%
Supervision	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
perv	Weekly Supervision Cost	\$1,270.28	\$1,442.21
Suj	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$1.97	\$2.23
	- LVN Hourly Wage	\$34.09	\$39.20
LVN Support	- LVN Benefit Rate (as a percent of wages)	16.85%	15.66%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
	Weekly LVN Cost	\$1,671.64	\$1,903.55
L 1	- Number of Direct Care Staff Supervised	20	20
	LVN Support Cost per Participant per Billable Hour	\$1.29	\$1.47

		Base Model	RC Model
	Unit of Service	Hour	Hour
4 H	- RN Hourly Cost	\$132.42	\$150.85
Over- sight	- Hours of Oversight per Week	2.00	2.00
	Oversight Cost per Billable Hour	\$9.85	\$11.22
<u>م</u> م	Cost per Hour, Before Program Operations and Administration	\$31.32	\$35.54
and	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.74	\$1.74
Op _ Adi	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$4.51	\$5.08
	Rate per Billable Hour	\$37.57	\$42.36

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$20.52	\$23.60
	- Employee Benefit Rate (as a percent of wages)	20.43%	18.77%
s	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$25.89	\$29.38
dB	Productivity Adjustments Total Hours	34.60	34.60
an	- Program Set-Up/ Clean-Up	0.96	0.96
lges	- Recordkeeping and Reporting	0.77	0.77
Ma	- Supervision and Other Employer Time	1.78	1.78
taff	- Training	0.96	0.96
e S	- Paid Time Off	3.04	3.04
Car	"Billable" Hours	27.09	27.09
ect	Productivity Factor	1.28	1.28
Dir	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	2.0	2.0
	- Participant Attendance Rate	80%	<u>80%</u>
	- Adjusted Weighted Avg. of No. of Participants per Staff	1.60	1.60
	Staff Cost After Productivity Adj. per Billable Hour	\$20.71	\$23.50
lice	- Annual Days of Program Operations	250.0	250.0
Attendance	- Annual Days of Participant Attendance	200.0	200.0
tte	- Hours per Day of Participant Attendance	6.00	6.00
	Hours per Year of Participant Attendance	 1,200	1,200
	Amount per Mile	\$0.700	\$0.700
ee	- Number of Miles Traveled per Vehicle per Week	250	263
Mileage	- Number of Participants per Vehicle	1.60	1.60
Ŭ Ž	Allocated Miles per Participant per Week	156.3	164.4
	Annual Mileage Cost/ Participant (at 250 days of operation) Mileage Cost per Participant per Billable Hour	\$5,468.75 <b>\$4.56</b>	\$5,753.30
			\$4.79
ity	- Square Feet of Service Space per Participant	100	100 © 10,50
Facility	- Annual Cost per Square Foot Annual Facility Cost per Participant	\$15.00 \$1,500.00	<mark>\$19.50</mark> \$1,950.00
Ľ.	Facility Cost per Participant per Billable Hour	\$1,300.00 <b>\$1.25</b>	\$1,950.00 <b>\$1.63</b>
	- Supervisor Hourly Wage	\$25.24	\$29.03
8	- Supervisor Benefit Rate (as a percent of wages)	20.08%	18.46%
Supervision	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
ber	Weekly Supervision Cost	\$1,270.28	\$1,442.21
Su	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$2.93	\$3.33
	- LVN Hourly Wage	\$34.09	\$39.20
LVN Support	- LVN Benefit Rate (as a percent of wages)	16.85%	15.66%
	- Workers' Compensation Rate (as a percent of wages)	<mark>5.74%</mark>	<mark>5.74%</mark>
	Weekly LVN Cost	\$1,671.64	\$1,903.55
1	- Number of Direct Care Staff Supervised	20	20
	LVN Support Cost per Participant per Billable Hour	\$1.93	\$2.20

		Base Model	RC Model
	Unit of Service	Hour	Hour
나 번	- RN Hourly Cost	\$132.42	\$150.85
Over- sight	- Hours of Oversight per Week	2.00	2.00
	Oversight Cost per Billable Hour	\$9.78	\$11.14
d s	Cost per Hour, Before Program Operations and Administration	\$41.16	\$46.59
and	- Daily Program Operations Costs	\$20.00	\$20.00
min. and Prog. erations	Program Operations Cost per Billable Hour	\$2.60	\$2.60
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
`	Administration Cost per Billable Hour	\$5.97	\$6.71
	Rate per Billable Hour	\$49.73	\$55.90

# In-home/Mobile 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	\$17.78	\$20.45
	- Employee Benefit Rate (as a percent of wages)	22.40%	20.47%
its	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
enef	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.62	\$25.62
Direct Care Staff Wages and Benefits	Productivity Adjustments	<b>2</b> 4 7 6	
es a	Total Hours	34.60	34.60
/ag	- Recordkeeping and Reporting - Supervision and Other Employer Time	0.97 0.90	0.97 0.90
ΗM	- Training	0.90	0.90
Sta	- Paid Time Off	3.04	3.04
are	"Billable" Hours	29.02	29.02
U U U U	Productivity Factor	1.19	1.19
irec			
D D	Staffing Ratio	2.0	2.0
	- Group Size (Participants per Direct Care Staff)	3.0	3.0
	<ul> <li>Participant Attendance Rate</li> <li>Adjusted Weighted Avg. of No. of Participants per Staff</li> </ul>	<u>88%</u> 2.64	88% 2.64
	- Aujusted weighted Avg. of No. of Participants per Staff	2.04	2.04
	Staff Cost After Productivity Adj. per Billable Hour	\$10.20	\$11.55
	Amount per Mile	<b>\$0.700</b>	\$0.700
e e	- Number of Miles Traveled per Vehicle per Week	150	158
Mileage	- Number of Participants per Vehicle	2.64	2.64
Mi	Allocated Miles per Participant per Week	56.8	59.9
	Annual Mileage Cost/ Participant (at 250 days of operation)	\$1,988.70	\$2,094.75
	Mileage Cost per Participant per Billable Hour	\$1.51	\$1.59
	- Supervisor Hourly Wage	\$25.24	\$29.03
E	- Supervisor Benefit Rate (as a percent of wages)	20.08%	18.46%
Supervision	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
berv	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$35.79
Sul	Weekly Supervision Cost	\$1,261.20	\$1,431.60
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$1.65	\$1.87
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$13.36	\$15.01
nd I tion	- Daily Program Operations Costs	\$20.00	\$20.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$1.31	\$1.31
inth i	- Administration Percent	12.0%	12.0%
Υ.	Administration Cost per Billable Hour	\$2.00	\$2.23
	Rate per Billable Hour	\$16.67	\$18.55

# In-home/Mobile Day Program, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%
	- Direct Care Staff Hourly Wage	\$17.78	\$20.45
	- Employee Benefit Rate (as a percent of wages)	22.40%	20.47%
its	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
enef	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.62	\$25.62
Direct Care Staff Wages and Benefits	Productivity Adjustments		
es a	Total Hours	34.60	34.60
/age	- Recordkeeping and Reporting	0.77	0.77
ŦΨ	- Supervision and Other Employer Time - Training	0.90 0.67	0.90 0.67
Staf	- Training - Paid Time Off	3.04	3.04
Ire (	"Billable" Hours	29.22	29.22
Ca	Productivity Factor	1.18	1.18
rect			1110
Di	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	2.0	2.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	1.76	1.76
	Staff Cost After Productivity Adj. per Billable Hour	\$15.17	\$17.18
	Amount per Mile	\$0.700	\$0.700
5	- Number of Miles Traveled per Vehicle per Week	150	158
Mileage	- Number of Participants per Vehicle	1.76	1.76
Mi	Allocated Miles per Participant per Week	85.2	89.8
	Annual Mileage Cost/ Participant (at 250 days of operation)	\$2,983.05	\$3,141.95
	Mileage Cost per Participant per Billable Hour	\$2.26	\$2.38
	- Supervisor Hourly Wage	\$25.24	\$29.03
E	- Supervisor Benefit Rate (as a percent of wages)	20.08%	18.46%
Supervision	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Derv	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$35.79
Ins	Weekly Supervision Cost	\$1,261.20	\$1,431.60
	- Number of Direct Care Staff Supervised	<u> </u>	10
	Supervision Cost per Participant per Billable Hour	\$2.45	\$2.78
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$19.88	\$22.34
I pu	- Daily Program Operations Costs	\$20.00	\$20.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$1.94	\$1.94
l int Op	- Administration Percent	12.0%	12.0%
Ϋ́,	Administration Cost per Billable Hour	\$2.98	\$3.31
	Rate per Billable Hour	\$24.80	\$27.59

# In-home/Mobile Day Program, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
ts	- Direct Care Staff Hourly Wage	\$17.78	\$20.45
nefi	- Employee Benefit Rate (as a percent of wages)	22.40%	20.47%
Ber	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
pu	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.62	\$25.62
Direct Care Staff Wages and Benefits	Productivity Adjustments		
Vag	Total Hours	34.60	34.60
ff./	- Recordkeeping and Reporting	0.77	0.77
Sta	- Supervision and Other Employer Time	0.90	0.90
are	- Missed Appointments (not redirected to other tasks)	0.77	0.77
Ŭ U	- Training	0.67	0.67
lirec	- Paid Time Off	3.04	3.04
D D	"Billable" Hours	28.45	28.45
	Productivity Factor	1.22	1.22
	Staff Cost After Productivity Adj. per Billable Hour	\$27.60	\$31.26
5	- Number of Miles Traveled per Week	150	158
Mileage	- Amount per Mile	\$0.700	\$0.700
Mi	Weekly Mileage Cost	\$105.00	\$110.60
	Mileage Cost per Billable Hour	\$3.69	\$3.89
	- Supervisor Hourly Wage	\$25.24	\$29.03
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	18.46%
sion	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$35.79
dn	Weekly Supervision Cost	\$1,261.20	\$1,431.60
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$4.43	\$5.03
og.	Cost per Hour, Before Program Operations and Administration	\$35.72	\$40.18
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$3.51	\$3.51
Ope	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$5.35	\$5.96
	Rate per Billable Hour	\$44.58	\$49.65

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage	\$17.78	\$20.45
3en	- Employee Benefit Rate (as a percent of wages)	22.40%	20.47%
H Pt	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
s at	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.78	\$25.81
age	Productivity 1 diverse outs		
L W	Productivity Adjustments Total Hours	34.60	34.60
taf	- Recordkeeping and Reporting	0.99	0.99
re	- Training	0.12	0.12
Ca	- Paid Time Off	3.04	3.04
rect	"Billable" Hours	30.45	30.45
Di	Productivity Factor	1.14	1.14
	Staff Cost After Productivity Adj. per Billable Hour	\$25.97	\$29.42
о 00-	Cost per Hour, Before Program Operations and Administration	\$25.97	\$29.42
d Pr ons	- Daily Program Operations Costs	\$0.00	\$0.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
	- Administration Percent	0.0%	0.0%
Adi	Administration Cost per Billable Hour	\$0.00	\$0.00
L	Cost per Billable Hour	\$25.97	\$29.42
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$10.39	\$11.77

#### Participant-Directed Community-Based Training, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage	\$17.78	\$20.45
Sen	- Employee Benefit Rate (as a percent of wages)	22.40%	20.47%
pu	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
s ar	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.78	\$25.81
age	Due du stinite 1 diverse sete		
F W	Productivity Adjustments Total Hours	34.60	34.60
Staf	- Recordkeeping and Reporting	0.79	0.79
reS	- Training	0.12	0.12
Ca	- Paid Time Off	3.04	3.04
rect	"Billable" Hours	30.65	30.65
Di	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$25.74	\$29.17
06. 0	Cost per Hour, Before Program Operations and Administration	\$25.74	\$29.17
d Pr ons	- Daily Program Operations Costs	\$0.00	\$0.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
	- Administration Percent	0.0%	0.0%
PA	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$25.74	\$29.17
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$14.16	\$16.04

#### Participant-Directed Community-Based Training, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
efits	- Direct Care Staff Hourly Wage	\$17.78	\$20.45
3en	- Employee Benefit Rate (as a percent of wages)	22.40%	20.47%
l pr	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
s ai	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.78	\$25.81
Direct Care Staff Wages and Benefits	Productivity Adjustments		
L T	Total Hours	34.60	34.60
St	- Recordkeeping and Reporting	0.79	0.79
are	- Training	0.12	0.12
U C	- Paid Time Off	3.04	3.04
lirec	"Billable" Hours	30.65	30.65
D D	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$25.74	\$29.17
rog. s	Cost per Hour, Before Program Operations and Administration	\$25.74	\$29.17
d P ion	- Daily Program Operations Costs	<b>\$0.00</b>	\$0.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
l ill q	- Administration Percent	0.0%	0.0%
Ac	Administration Cost per Billable Hour	\$0.00	\$0.00
	Rate per Billable Hour	\$25.74	\$29.17

#### Participant-Directed Community-Based Training, 1:1

# Participant-Directed Community-Based Training, 1:3 - Overtime

		Base Model	RC Model
	Unit of Service	Hour	Hour
re es its	- Direct Care Staff Hourly Wage (time-and-a-half)	\$26.67	\$30.68
Direct Care Staff Wages and Benefits	- Employee Benefit Rate (as a percent of wages)	7.65%	7.65%
Direct Staff W and Ber	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Dii Sta and	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.24	\$34.79
s rog	Cost per Hour, Before Program Operations and Administration	\$30.24	\$34.79
ion	- 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	\$30.24	\$34.79
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$12.10	\$13.92

# Participant-Directed Community-Based Training, 1:2 - Overtime

		Base Model	RC Model
	Unit of Service	Hour	Hour
es es its	- Direct Care Staff Hourly Wage (time-and-a-half)	\$26.67	\$30.68
Direct Care Staff Wages and Benefits	- Employee Benefit Rate (as a percent of wages)	7.65%	7.65%
Direct Staff W and Ber	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Di Sta and	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.24	\$34.79
rog	Cost per Hour, Before Program Operations and Administration	\$30.24	\$34.79
ion	- 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%
Ač	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$30.24	\$34.79
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$16.63	\$19.13

# Participant-Directed Community-Based Training, 1:1 - Overtime

		Base Model	RC Model
	Unit of Service	Hour	Hour
Care ages efits	- Direct Care Staff Hourly Wage (time-and-a-half)	\$26.67	\$30.68
Direct Care Staff Wages and Benefits	- Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	7.65% 5.74%	7.65% 5.74%
an St D	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.24	\$34.79
rog. s	Cost per Hour, Before Program Operations and Administration	\$30.24	\$34.79
ion	- Daily Program Operations Costs	\$0.00	<b>\$0.00</b>
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
	- Administration Percent	0.0%	0.0%
Ac	Administration Cost per Billable Hour	\$0.00	\$0.00
	Rate per Billable Hour	\$30.24	\$34.79

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# Supplemental Day Program Support

		Base Model	RC Model
	Unit of Service	Hour	Hour
		noui	Hou
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%
nefits	- Direct Care Staff Hourly Wage	\$17.55	\$20.18
Ber	- Employee Benefit Rate (as a percent of wages)	22.59%	20.65%
[ pu	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
ss al	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.52	\$25.51
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
Ü	- Paid Time Off	3.04	3.04
rec	"Billable" Hours	29.99	29.99
Di Di	Productivity Factor	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$25.90	\$29.34
	- Supervisor Hourly Wage	\$25.24	\$29.03
	- Supervisor Hourry wage - Supervisor Benefit Rate (as a percent of wages)	20.08%	18.46%
sion	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
ivi	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$36.06
Supervision	Weekly Supervision Cost	\$1,270.40	\$1,442.40
Ś	- Number of Direct Care Staff Supervised	10	\$1, <del>11</del> 2.40
	Supervision Cost per Billable Hour	\$4.24	\$4.81
50			
Proj	Cost per Hour, Before Program Operations and Administration	\$30.14	\$34.15
Admin. and Prog. Operations	- Daily Program Operations Costs	\$0.00	\$0.00
	Program Operations Cost per Billable Hour	\$0.00	\$0.00
of in the second	- Administration Percent	6.0%	6.0%
Ϋ́	Administration Cost per Billable Hour	\$1.92	\$2.18
	Rate per Billable Hour	\$32.06	\$36.33

#### Transportation, Company (Small)

		Base Model	RC Model
	Unit of Service	Mile	Mile
	- Percent of Direct Care Staff Working Full-Time	70%	70%
efits	- Direct Care Staff Hourly Wage	<b>\$17.78</b>	\$20.45
ene	- Employee Benefit Rate (as a percent of wages)	22.40%	20.47%
d B	- Workers' Compensation Rate (as a percent of wages)	8.17%	<u>8.17%</u>
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments	\$23.22	\$26.31
Ň	Total Hours	34.60	34.60
aff	- Travel Time without Individuals	0.00	0.00
e St	- Supervision and Other Employer Time	0.90	0.90
Car	- Training	0.67	0.67
sct 0	- Paid Time Off	3.04	3.04
Dire	"Billable" Hours	29.99	29.99
	Productivity Factor	1.15	1.15
	Weekly Staff Cost After Productivity Adjustments	\$800.82	\$907.39
Mileage	- Number of Miles Traveled per Week	850.0	850.0
lile	- Operating Cost per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$595.00	\$595.00
	- Supervisor Hourly Wage	\$35.74	\$41.10
ion	- Supervisor Benefit Rate (as a percent of wages)	16.43%	15.28%
vis	- Workers' Compensation Rate (as a percent of wages)	8.17%	8.17%
Supervision	Weekly Supervision Cost	\$1,781.28	\$2,029.52
St	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Week per Direct Care Staff	\$178.13	\$202.95
Prog. IS	Cost per Week, Before Program Operations and Administration	\$1,573.95	\$1,705.34
Admin. and Prog. Operations	- Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Week	\$100.00	\$100.00
C qu	- Administration Percent	12.0%	12.0%
V	Administration Cost per Week	\$228.27	\$246.18
	Total Cost per Week	\$1,902.22	\$2,051.52
	Total Rate per Mile	\$2.24	\$2.41

		Base Model	RC Model
	Unit of Service	Mile	Mile
s	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>
lefit	- Direct Care Staff Hourly Wage	\$17.78	\$20.45
Ber	- Employee Benefit Rate (as a percent of wages)	22.40%	20.47%
pun	- Workers' Compensation Rate (as a percent of wages)	8.17%	8.17%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments	\$23.22	\$26.31
ΕW	Total Hours	34.60	34.60
Staf	- Supervision and Other Employer Time	0.90	0.90
are	- Training	0.67	0.67
C C	- Paid Time Off	3.04	3.04
irec	"Billable" Hours	29.99	29.99
	Productivity Factor	1.15	1.15
	Weekly Staff Cost After Productivity Adjustments	\$800.82	\$907.39
	- Number of Miles Traveled per Week	850.0	850.0
	- Amount per Mile (less Vehicle Acquisition)	<b>\$0.370</b>	<b>\$0.390</b>
lge	- Vehicle Acquisition	\$55,000	\$55,000
Mileage	- Less: Vehicle Trade-in/Salvage Value	\$5,500	\$5,500
Σ	- Vehicle Useful Life, Miles - Vehicle Acquisition per Mile	125,000 \$0.400	125,000 \$0.396
	- Adjusted Operating Cost per Mile	\$0.400 \$0.770	\$0.390
	Weekly Mileage Cost	\$651.10	\$668.10
	- Supervisor Hourly Wage	\$35.74	\$41.10
uo	- Supervisor Benefit Rate (as a percent of wages)	16.43%	15.28%
visi	- Workers' Compensation Rate (as a percent of wages)	8.17%	8.17%
Supervision	Weekly Supervision Cost	\$1,781.28	\$2,029.52
Su	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Week per Direct Care Staff	\$178.13	\$202.95
Admin. and Prog. Operations	Cost per Week, Before Program Operations and Administration	\$1,630.05	\$1,778.44
nd	- Program Operations Costs	\$20.00 \$100.00	\$20.00 \$100.00
nin. and Pr Operations	Program Operations Cost per Week	\$100.00	\$100.00
imb O	- Administration Percent	12.0%	12.0%
A	Administration Cost per Week	\$235.92	\$256.15
	Total Cost per Week	\$1,965.97	\$2,134.59
	Total Rate per Mile	\$2.31	\$2.51

#### Transportation, Company (Medium)

		Base Model	RC Model
	Unit of Service	Mile	Mile
s	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>
nefit	- Direct Care Staff Hourly Wage	\$29.21	\$33.59
Ber	- Employee Benefit Rate (as a percent of wages)	16.63%	15.46%
and	- Workers' Compensation Rate (as a percent of wages)	8.17%	8.17%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments	\$36.45	\$41.53
ΕW	Total Hours	34.60	34.60
Star	- Supervision and Other Employer Time	0.90	0.90
are	- Training	0.67	0.67
C C	- Paid Time Off	3.04	3.04
irea	"Billable" Hours	29.99	29.99
	Productivity Factor	1.15	1.15
	Weekly Staff Cost After Productivity Adjustments	\$1,257.11	\$1,432.31
	- Number of Miles Traveled per Week	800.0	800.0
	- Amount per Mile (less Vehicle Acquisition)	<b>\$0.370</b>	\$0.390
Be	- Vehicle Acquisition	\$80,000	\$80,000
Mileage	- Less: Vehicle Trade-in/Salvage Value - Vehicle Useful Life, Miles	\$8,000	\$8,000
	- Vehicle Oseful Life, Miles	125,000 \$0.580	125,000 \$0.576
	- Adjusted Operating Cost per Mile	\$0.980	\$0.966
	Weekly Mileage Cost	\$756.80	\$77 <b>2.80</b>
E E	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages)	\$35.74 16.43%	\$41.10 15.28%
visi	- Workers' Compensation Rate (as a percent of wages)	8.17%	8.17%
Supervision	Weekly Supervision Cost	\$1,781.28	\$2,029.52
Su	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Week per Direct Care Staff	\$178.13	\$202.95
Prog. Is	Cost per Week, Before Program Operations and Administration	\$2,192.04	\$2,408.06
Admin. and Prog. Operations	- Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Week	\$100.00	\$100.00
o mi	- Administration Percent	12.0%	12.0%
A	Administration Cost per Week	\$312.55	\$342.01
	Total Cost per Week	\$2,604.59	\$2,850.07
	Total Rate per Mile	\$3.26	\$3.56

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		Base Model	RC Model
	Unit of Service	Mile	Mile
×	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>
lefit	- Direct Care Staff Hourly Wage	\$29.21	\$33.59
Ber	- Employee Benefit Rate (as a percent of wages)	16.63%	15.46%
pun	- Workers' Compensation Rate (as a percent of wages)	8.17%	8.17%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments	\$36.45	\$41.53
ŤΨ	Total Hours	34.60	34.60
Staf	- Supervision and Other Employer Time	0.90	0.90
Ire	- Training	0.67	0.67
ţC	- Paid Time Off	3.04	3.04
Irect	"Billable" Hours	29.99	29.99
D.	Productivity Factor	1.15	1.15
	Weekly Staff Cost After Productivity Adjustments	\$1,257.11	\$1,432.31
	- Number of Miles Traveled per Week	800.0	800.0
	- Amount per Mile (less Vehicle Acquisition)	\$0.370	\$0.390
ge	- Vehicle Acquisition	<mark>\$95,000</mark>	\$95,000
Mileage	- Less: Vehicle Trade-in/Salvage Value	\$9,500	\$9,500
X	- Vehicle Useful Life, Miles	125,000	125,000
	- Vehicle Acquisition per Mile	\$0.680	\$0.684
	- Adjusted Operating Cost per Mile	\$1.050	\$1.074
	Weekly Mileage Cost	\$843.20	\$859.20
	- Supervisor Hourly Wage	\$35.74	\$41.10
ion	- Supervisor Benefit Rate (as a percent of wages)	16.43%	15.28%
rvis	- Workers' Compensation Rate (as a percent of wages)	8.17%	8.17%
Supervision	Weekly Supervision Cost	\$1,781.28	\$2,029.52
N N	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Week per Direct Care Staff	\$178.13	\$202.95
Prog. ns	Cost per Week, Before Program Operations and Administration - Program Operations Costs	\$2,278.44 \$20.00	\$2,494.46 \$20.00
Admin. and Prog. Operations	Program Operations Costs Program Operations Cost per Week		
	i rogram Operations Cost per week	\$100.00	\$100.00
O mp	- Administration Percent	12.0%	12.0%
A	Administration Cost per Week	\$324.33	\$353.79
	Total Cost per Week	\$2,702.77	\$2,948.25
	Total Rate per Mile	\$3.38	\$3.69

### Transportation, Company (Large)

		Base Model	RC Model
	Unit of Service	Mile	Mile
s	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>
lefit	- Direct Care Staff Hourly Wage	\$29.21	\$33.59
Ber	- Employee Benefit Rate (as a percent of wages)	16.63%	15.46%
and	- Workers' Compensation Rate (as a percent of wages)	8.17%	8.17%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments	\$36.45	\$41.53
ff W	Total Hours	34.60	34.60
Sta	- Supervision and Other Employer Time	0.90	0.90
are	- Training	0.67	0.67
ct C	- Paid Time Off	3.04	3.04
Dire	"Billable" Hours	29.99	29.99
	Productivity Factor	1.15	1.15
	Weekly Staff Cost After Productivity Adjustments	\$1,257.11	\$1,432.31
	- Number of Miles Traveled per Week	750.0	750.0
	- Amount per Mile (less Vehicle Acquisition)	\$0.370	\$0.390
ge	- Vehicle Acquisition	\$120,000	\$120,000
Mileage	- Less: Vehicle Trade-in/Salvage Value - Vehicle Useful Life, Miles	\$12,000	\$12,000
	- Vehicle Oseful Life, Miles	125,000 \$0.860	125,000 \$0.864
	- Adjusted Operating Cost per Mile	\$1.230	\$1.254
	Weekly Mileage Cost	\$925.50	\$940.50
on	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages)	\$35.74 16.43%	\$41.10 15.28%
visi	- Workers' Compensation Rate (as a percent of wages)	8.17%	8.17%
Supervision	Weekly Supervision Cost	\$1,781.28	\$2,029.52
Su	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Week per Direct Care Staff	\$178.13	\$202.95
Admin. and Prog. Operations	Cost per Week, Before Program Operations and Administration	\$2,360.74	\$2,575.76
I DI P	- Program Operations Costs	\$20.00	\$20.00
min. and Pr Operations	Program Operations Cost per Week	\$100.00	\$100.00
OF OF	- Administration Percent	12.0%	12.0%
Ψ	Administration Cost per Week	\$335.56	\$364.88
	Total Cost per Week	\$2,796.30	\$3,040.64
	Total Rate per Mile	\$3.73	\$4.05

Transportation,	Company	(Large).	Non-A	mbulatory
i runspor cacion,	Company	(241 50)	11011 11	in suratory

		Base Model	RC Model
	Unit of Service	Mile	Mile
s	- Percent of Direct Care Staff Working Full-Time	70%	70%
lefit	- Direct Care Staff Hourly Wage	\$29.21	\$33.59
Ber	- Employee Benefit Rate (as a percent of wages)	16.63%	15.46%
pu	- Workers' Compensation Rate (as a percent of wages)	<u>8.17%</u>	8.17%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments	\$36.45	\$41.53
ΕW	Total Hours	34.60	34.60
Sta	- Supervision and Other Employer Time	0.90	0.90
are	- Training	0.67	0.67
U U U	- Paid Time Off	3.04	3.04
irec	"Billable" Hours	29.99	29.99
	Productivity Factor	1.15	1.15
	Weekly Staff Cost After Productivity Adjustments	\$1,257.11	\$1,432.31
	- Number of Miles Traveled per Week	750.0	750.0
	- Amount per Mile (less Vehicle Acquisition)	<b>\$0.370</b>	<b>\$0.390</b>
ê	- Vehicle Acquisition	\$135,000	\$135,000
Mileage	- Less: Vehicle Trade-in/Salvage Value	\$13,500	\$13,500
X	- Vehicle Useful Life, Miles	125,000	125,000
	- Vehicle Acquisition per Mile	\$0.970 \$1.240	\$0.972 \$1.262
	- Adjusted Operating Cost per Mile Weekly Mileage Cost	\$1.340 \$1.00(.50	\$1.362 \$1.021.50
		\$1,006.50	\$1,021.50
	- Supervisor Hourly Wage	\$35.74	\$41.10
sion	- Supervisor Benefit Rate (as a percent of wages)	16.43%	15.28%
ivi	- Workers' Compensation Rate (as a percent of wages)	<u>8.17%</u>	8.17%
Supervision	Weekly Supervision Cost	\$1,781.28	\$2,029.52
	- Number of Direct Care Staff Supervised	10	10
<u> </u>	Supervision Cost per Week per Direct Care Staff	\$178.13	\$202.95
rog	Cost per Week, Before Program Operations and Administration	\$2,441.74	\$2,656.76
d P ion:	- Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Week	\$100.00	\$100.00
l int Op	- Administration Percent	12.0%	12.0%
Ac	Administration Cost per Week	\$346.60	\$375.92
	Total Cost per Week	\$2,888.34	\$3,132.68
	Total Rate per Mile	\$3.85	\$4.18

#### **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	\$17.78	\$20.45
Ber	- Employee Benefit Rate (as a percent of wages)	22.40%	20.47%
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)	\$22.78	\$25.81
M	Productivity Adjustments Total Hours	34.60	34.60
tafi	- Supervision and Other Employer Time	0.90	0.90
e S	- Training	0.90	0.90
Cai	- Paid Time Off	3.04	3.04
ect	"Billable" Hours	29.99	29.99
Dir	Productivity Factor	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$26.20	\$29.68
	- Number of Miles Traveled per Trip	15.0	15.8
	- Amount per Mile	\$0.700	\$0.700
Mileage	Mileage Cost per Trip	\$10.50	\$0.700 \$11.06
lile			
	- Number of Staff Hours per Trip	0.57	0.59
	- Amount per Staff Hour	\$26.20	\$29.68
	Staff Cost per Trip	\$14.93	\$17.51
	- Supervisor Hourly Wage	\$25.24	\$29.03
lion	- Supervisor Benefit Rate (as a percent of wages)	20.08%	18.46%
I'VIS	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Supervision	Weekly Supervision Cost	\$1,270.28	\$1,442.21
N N	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Trip	\$2.41	\$2.84
Prog. 1S	Cost per Hour, Before Program Operations and Administration	\$27.84	\$31.41
Admin. and Prog. Operations	-Program Operations Cost	\$0.00	\$0.00 ©0.00
	Program Operations Cost per Trip	\$0.00	\$0.00
Of III	- Administration Percent	12.0%	12.0%
Ac	Administration Cost per Trip	\$3.80	\$4.28
	Cost per Trip	\$31.64	\$35.69
	- Number of Individuals Served	2	2
	Rate per Participant per Trip	\$15.82	\$17.85

#### Transportation, Additional Component, Non-Ambulatory

		Base Model	RC Model
	Unit of Service	Trip	Trip
	- Percent of Direct Care Staff Working Full-Time	70%	70%
lefits	- Direct Care Staff Hourly Wage	<b>\$17.78</b>	\$20.45
Ber	- Employee Benefit Rate (as a percent of wages)	22.40%	20.47%
pu	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
ss a	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.78	\$25.81
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 U	- Paid Time Off	3.04	3.04
irec	"Billable" Hours	29.99	29.99
D D	Productivity Factor	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$26.20	\$29.68
	- Number of Miles Traveled per Trip	15.0	15.8
	- Amount per Mile (less vehicle acquisition)	\$0.390	\$0.390
	- Vehicle acquisition	\$55,000	\$55,000
	- Less: Vehicle trade-in/salvage value	\$5,500	\$5,500
Mileage	- Vehicle useful life, miles	125,000	125,000
ile	- Vehicle acquisition per Mile	\$0.400	\$0.396
	- Adjusted amount per Mile	<b>\$0.790</b>	\$0.786
	Mileage Cost per Trip	\$11.79	\$12.42
	- Number of Staff Hours per Trip	0.57	0.59
	- Amount per Staff Hour	\$26.20	\$29.68
	Staff Cost per Trip	\$14.93	\$17.51
	- Supervisor Hourly Wage	\$25.24	\$29.03
Supervision	- Supervisor Benefit Rate (as a percent of wages)	20.08%	18.46%
L <u>Zi</u> s	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
dr	Weekly Supervision Cost	\$1,270.28	\$1,442.21
N N	- Number of Direct Care Staff Supervised	10	10
<u> </u>	Supervision Cost per Trip	\$2.41	\$2.84
Prog	Cost per Hour, Before Program Operations and Administration	\$29.13	\$32.77
fior 1	-Program Operations Cost	<mark>\$0.00</mark>	\$0.00
Admin. and Prog. Operations	Program Operations Cost per Trip	\$0.00	\$0.00
l mb O	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Trip	\$3.97	\$4.47
	Cost per Trip	\$33.10	\$37.24
	- Number of Individuals Served	2	2
	Rate per Participant per Trip	\$16.55	\$18.62

#### **Transportation Assistant**

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	<mark>70%</mark>
ĩts	- Direct Care Staff Hourly Wage	\$17.55	\$20.18
snef	- Employee Benefit Rate (as a percent of wages)	22.59%	20.65%
I Be	- Workers' Compensation Rate (as a percent of wages)	5.74%	<mark>5.74%</mark>
and	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.52	\$25.51
Direct Care Staff Wages and Benefits	Productivity Adjustments		
Wa	Total Hours	34.60	34.60
aff	- Travel Time without Individuals	1.54	1.62
e St	- Supervision and Other Employer Time	0.90	0.90
Care	- Training	0.67	0.67
ct (	- Paid Time Off	3.04	3.04
Dire	"Billable" Hours	28.45	28.37
	Productivity Factor	1.22	1.22
	Staff Cost After Productivity Adj. per Billable Hour	\$27.47	\$31.12
	- Supervisor Hourly Wage	\$25.24	\$29.03
_	- Supervisor Benefit Rate (as a percent of wages)	20.08%	18.46%
sio	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
ervi	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$36.06
Supervision	Weekly Supervision Cost	\$1,270.40	\$1,442.40
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$4.47	\$5.08
හි ව	Cost per Hour, Before Program Operations and Administration	\$31.94	\$36.20
Admin. and Prog. Operations	- Daily Program Operations Costs	\$0.00	\$0.00
	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Op	- Administration Percent	6.0%	6.0%
Ac	Administration Cost per Billable Hour	\$2.04	\$2.31
	Rate per Billable Hour	\$33.98	\$38.51

#### **Transportation Broker**

	Base Model (All Regions)
Unit of Service	Trip
<ul> <li>Number of Individuals, per Trip</li> <li>Number of Miles, per Trip</li> <li>Cost per Mile</li> </ul>	8.0 45.0 \$3.28
Cost per Trip, Before Program Operations & Administration	\$124.20
Program Operations Cost per Trip	<mark>\$10.00</mark>
- Administrative Percent Administration Cost per Trip	12.0% \$18.30
Transportation Broker Cost per Trip	\$28.30
Rate per Participant per Trip	\$3.54

#### **Transportation Broker, Non-Ambulatory**

	Base Model (All Regions)
Unit of Service	Trip
- Number of Individuals, per Trip - Number of Miles, per Trip - Cost per Mile	8.0 45.0 \$3.40
Cost per Trip, Before Program Operations & Administration	\$129.06
Program Operations Cost per Trip	\$10.00
- Administrative Percent Administration Cost per Trip	12.0% \$18.96
Transportation Broker Cost per Trip	\$28.96
Rate per Participant per Trip	\$3.62

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$24.54	\$28.22
	- Employee Benefit Rate (as a percent of wages)	18.34%	16.94%
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)	\$30.45	\$34.62
d B	Productivity Adjustments		
sar	Total Hours	34.60	34.60
age	- Recordkeeping and Reporting	1.94	1.94
M	- Supervision and Other Employer Time - Training	0.68 0.67	0.68
tafi	- Training - Paid Time Off	3.04	0.67 3.04
le S	"Billable" Hours	28.27	28.27
Cai	Productivity Factor	1.22	1.22
rect	Staffing Ratio		
Di	- 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	\$5.28	\$6.00
JCe	- Annual Days of Program Operations	250.0	250.0
ldaı	- Annual Days of Participant Attendance	220.0	220.0
Attendance	- Hours per Day of Participant Attendance	6.00	6.00
A A	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	<b>\$0.700</b>	\$0.700
20	- Number of Miles Traveled per Vehicle per Week	250	263
Mileage	- Number of Participants per Vehicle	7.04	7.04
Ŭ I	Allocated Miles per Participant per Week	35.5	\$7.4
	Annual Mileage Cost/ Participant	\$1,242.85	\$1,307.60
	Mileage Cost per Participant per Billable Hour	\$0.94	\$0.99
u	- Accreditation, three years - Accreditation, annual amount	\$10,000 \$2,222,22	\$10,000 \$2,222,22
CARF Accreditation	- Number of Job Coaches per accreditation	\$3,333.33	\$3,333.33 5.00
CARF	- Accreditation, annual cost per Job Coach	\$667.00	\$667.00
Acc	- Annual billable hours per Job Coach, Total	10,349.08	10,349.08
	Accreditation cost per Individual per Billable Hour	\$0.06	\$0.06
- 5	Cost per Hour, Before Program Operations and Administration	\$6.28	\$7.05
and and ions	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.54	\$0.54
Ope I	- Administration Percent	12.0%	12.0%
<u>`</u>	Administration Cost per Billable Hour	\$0.93	\$1.04
	Rate per Billable Hour	\$7.75	\$8.63

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$24.54	\$28.22
	- Employee Benefit Rate (as a percent of wages)	18.34%	16.94%
its	- Workers' Compensation Rate (as a percent of wages)	<mark>5.74%</mark>	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.45	\$34.62
1 Be	Productivity Adjustments		
and	Total Hours	34.60	34.60
ges	- Recordkeeping and Reporting	1.74	1.74
Wa	- Supervision and Other Employer Time	0.68	0.68
aff	- Training	0.67	0.67
e St	- Paid Time Off "Billable" Hours	3.04 28.47	3.04 28.47
Care	Productivity Factor	1.22	28.47 1.22
set (		1.22	1.22
Dire	Staffing Ratio	7.0	7.0
	- Group Size (Participants per Direct Care Staff) - Participant Attendance Rate	88%	7.0 88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	6.16	6.16
	Staff Cost After Productivity Adj. per Billable Hour		
0		\$6.03	\$6.86
Attendance	- Annual Days of Program Operations	250.0	250.0
end	<ul> <li>Annual Days of Participant Attendance</li> <li>Hours per Day of Participant Attendance</li> </ul>	220.0 6.00	220.0 6.00
Atte	Hours per Day of Participant Attendance	1,320	1,320
	Amount per Mile - Number of Miles Traveled per Vehicle per Week	\$0.700 250	\$0.700 263
age	- Number of Participants per Vehicle	6.16	6.16
Mileage	Allocated Miles per Participant per Week	40.6	42.7
	Annual Mileage Cost/ Participant	\$1,420.30	\$1,494.15
	Mileage Cost per Participant per Billable Hour	\$1.08	\$1.13
	- Accreditation, three years	\$10,000	\$10,000
CARF Accreditation	- Accreditation, annual amount	\$3,333.33	\$3,333.33
CARF	- Number of Job Coaches per accreditation	5.00	5.00
C /	- Accreditation, annual cost per Job Coach	\$667.00	\$667.00
Ac	- Annual billable hours per Job Coach, Total	9,119.51	9,119.51
	Accreditation cost per Individual per Billable Hour	\$0.07	\$0.07
p s	Cost per Hour, Before Program Operations and Administration	\$7.18	\$8.06
l. an g. tion	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.61	\$0.61
Op Op	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$1.06	\$1.18
	Rate per Billable Hour	\$8.85	\$9.85

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$24.54	\$28.22
	- Employee Benefit Rate (as a percent of wages)	18.34%	16.94%
its	- 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)	\$30.45	\$34.62
d Be	Productivity Adjustments		
ano	Total Hours	34.60	34.60
ges	- Recordkeeping and Reporting	1.54	1.54
Ma	- Supervision and Other Employer Time	0.68	0.68
aff	- Training - Paid Time Off	0.67	0.67
e St	- Paid Time Off "Billable" Hours	3.04 28.67	3.04 28.67
Car	Productivity Factor	1.21	1.21
ect	-	1.21	1.21
Dir	Staffing Ratio - Group Size (Participants per Direct Care Staff)	6.0	6.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	5.28	5.28
	Staff Cost After Productivity Adj. per Billable Hour	\$6.98	\$7.93
Attendance	- Annual Days of Program Operations	250.0	250.0
spue	- Annual Days of Participant Attendance	220.0	220.0
Atte	- Hours per Day of Participant Attendance Hours per Year of Participant Attendance	<u>6.00</u> 1,320	6.00 1,320
	Amount per Mile - Number of Miles Traveled per Vehicle per Week	\$0.700 250	\$0.700 263
Mileage	- Number of Participants per Vehicle	5.28	5.28
file	Allocated Miles per Participant per Week	47.4	49.8
2	Annual Mileage Cost/ Participant	\$1,657.25	\$1,743.35
	Mileage Cost per Participant per Billable Hour	\$1.26	\$1.32
	- Accreditation, three years	\$10,000	\$10,000
CARF creditation	- Accreditation, annual amount	\$3,333.33	\$3,333.33
CARF	- Number of Job Coaches per accreditation	5.00	5.00
CA	- Accreditation, annual cost per Job Coach	\$667.00	\$667.00
Ac	- Annual billable hours per Job Coach, Total	7,871.64	7,871.64
	Accreditation cost per Individual per Billable Hour	\$0.08	\$0.08
s q	Cost per Hour, Before Program Operations and Administration	\$8.32	\$9.33
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
min. a Prog.	Program Operations Cost per Billable Hour	\$0.72	\$0.72
Op	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$1.23	\$1.37
	Rate per Billable Hour	\$10.27	\$11.42

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$24.54	\$28.22
	- Employee Benefit Rate (as a percent of wages)	18.34%	16.94%
îts	- Workers' Compensation Rate (as a percent of wages)	<mark>5.74%</mark>	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.45	\$34.62
d Be	Productivity Adjustments		
and	Total Hours	34.60	34.60
ges	- Recordkeeping and Reporting	1.35	1.35
Ma	- Supervision and Other Employer Time	0.68	0.68
aff	- Training - Paid Time Off	0.67	0.67
e St	- Paid Time Off "Billable" Hours	3.04 28.86	3.04 28.86
Car	Productivity Factor	1.20	1.20
ect	-	1.20	1.20
Dir	Staffing Ratio - Group Size (Participants per Direct Care Staff)	5.0	5.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	4.40	4.40
	Staff Cost After Productivity Adj. per Billable Hour	\$8.30	\$9.44
Attendance	- Annual Days of Program Operations	250.0	250.0
spug	- 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
	Amount per Mile	\$0.700	\$0.700
Mileage	- Number of Miles Traveled per Vehicle per Week	250 4.40	263
ilea	- Number of Participants per Vehicle Allocated Miles per Participant per Week	<u>4.40</u> 56.8	<mark>4.40</mark> 59.8
	Annual Mileage Cost/ Participant	\$1,988.70	\$2,091.95
	Mileage Cost per Participant per Billable Hour	\$1,50	\$1.58
	- Accreditation, three years	\$10,000	\$10,000
ion	- Accreditation, annual amount	\$3,333.33	\$3,333.33
CARF creditation	- Number of Job Coaches per accreditation	5.00	5.00
CA	- Accreditation, annual cost per Job Coach	\$667.00	\$667.00
Ace	- Annual billable hours per Job Coach, Total	6,603.17	6,603.17
	Accreditation cost per Individual per Billable Hour	\$0.10	\$0.10
~ q	Cost per Hour, Before Program Operations and Administration	\$9.91	\$11.12
ions	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.86	\$0.86
Ope I	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$1.47	\$1.63
	Rate per Billable Hour	\$12.24	\$13.61

#### **Supported Employment-Group, 1:4**

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%
	- Direct Care Staff Hourly Wage	\$24.54	\$28.22
	- Employee Benefit Rate (as a percent of wages)	18.34%	16.94%
its	- 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)	\$30.45	\$34.62
1 Be	Productivity Adjustments		
anc	Total Hours	34.60	34.60
ges	- Recordkeeping and Reporting	1.16	1.16
Ma	- Supervision and Other Employer Time	0.68	0.68
aff	- Training	0.67	0.67
e St	- Paid Time Off "Billable" Hours	<u>3.04</u> 29.05	3.04 29.05
Car	Productivity Factor	1.19	1.19
ect (	-	1.17	1.17
Dire	Staffing Ratio - Group Size (Participants per Direct Care Staff)	4.0	4.0
	- Participant Attendance Rate	88%	4.0 88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	3.52	3.52
	Staff Cost After Productivity Adj. per Billable Hour	\$10.29	\$11.70
ce	- 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	\$0.700	\$0.700
e	- Number of Miles Traveled per Vehicle per Week	250	263
Mileage	- Number of Participants per Vehicle	3.52	3.52
Mi	Allocated Miles per Participant per Week	71.0	74.7
	Annual Mileage Cost/ Participant	\$2,485.70	\$2,615.20
	Mileage Cost per Participant per Billable Hour	\$1.88	\$1.98
H	- Accreditation, three years	\$10,000 \$2,222,22	\$10,000
CARF Accreditation	<ul> <li>Accreditation, annual amount</li> <li>Number of Job Coaches per accreditation</li> </ul>	\$3,333.33	\$3,333.33
CARF	- Accreditation, annual cost per Job Coach	\$667.00	5.00 \$667.00
Vcci	- Annual billable hours per Job Coach, Total	5,317.31	5,317.31
	Accreditation cost per Individual per Billable Hour	\$0.13	\$0.13
	Cost per Hour, Before Program Operations and Administration	\$12.30	\$13.81
and	- Daily Program Operations Costs	\$20.00	\$15.81
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.08	\$1.08
Pper P	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$1.82	\$2.03
	Rate per Billable Hour	\$15.20	\$16.92

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		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$24.54	\$28.22
	- Employee Benefit Rate (as a percent of wages)	18.34%	16.94%
its	- Workers' Compensation Rate (as a percent of wages)	<mark>5.74%</mark>	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.45	\$34.62
1 Be	Productivity Adjustments		
and	Total Hours	34.60	34.60
ges	- Recordkeeping and Reporting	0.97	0.97
Ma	- Supervision and Other Employer Time	0.68	0.68
aff	- Training	0.67	0.67
e St	- Paid Time Off "Billable" Hours	3.04 29.24	3.04 29.24
Care	Productivity Factor	1.18	1.18
set (	-	1.10	1.10
Dire	Staffing Ratio - Group Size (Participants per Direct Care Staff)	3.0	2.0
	- Oroup Size (Participants per Direct Care Stari) - Participant Attendance Rate	88%	3.0 88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	2.64	2.64
	Staff Cost After Productivity Adj. per Billable Hour		
0		\$13.61	\$15.47
Attendance	- Annual Days of Program Operations	250.0	250.0
snda	- Annual Days of Participant Attendance	220.0	220.0
Atte	- Hours per Day of Participant Attendance Hours per Year of Participant Attendance	6.00 1,320	6.00 1,320
<u> </u>			
	Amount per Mile	\$0.700	\$0.700
lge	<ul> <li>Number of Miles Traveled per Vehicle per Week</li> <li>Number of Participants per Vehicle</li> </ul>	250 2.64	263 2.64
Mileage	Allocated Miles per Participant per Week	94.7	<u>2.64</u> 99.6
	Annual Mileage Cost/ Participant	\$3,314.50	\$3,486.70
	Mileage Cost per Participant per Billable Hour	\$2.51	\$2.64
	- Accreditation, three years	\$10,000	\$10,000
CARF Accreditation	- Accreditation, annual amount	\$3,333.33	\$3,333.33
CARF	- Number of Job Coaches per accreditation	5.00	5.00
CA	- Accreditation, annual cost per Job Coach	\$667.00	\$667.00
Act	- Annual billable hours per Job Coach, Total	4,014.07	4,014.07
	Accreditation cost per Individual per Billable Hour	\$0.17	\$0.17
~ q	Cost per Hour, Before Program Operations and Administration	\$16.29	\$18.28
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
min. a Prog.	Program Operations Cost per Billable Hour	\$1.43	\$1.43
Adr.	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$2.42	\$2.69
	Rate per Billable Hour	\$20.14	\$22.40

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$24.54	\$28.22
	- Employee Benefit Rate (as a percent of wages)	18.34%	16.94%
its	- 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)	\$30.45	\$34.62
1 Be	Productivity Adjustments		
and	Total Hours	34.60	34.60
ges	- Recordkeeping and Reporting	0.77	0.77
Ma	- Supervision and Other Employer Time	0.68	0.68
aff	- Training	0.67	0.67
e St	- Paid Time Off "Billable" Hours	<u>3.04</u> 29.44	3.04 29.44
Care	Productivity Factor	1.18	29.44
set (	-	1.10	1.10
Dire	Staffing Ratio - Group Size (Participants per Direct Care Staff)	2.0	2.0
	- Participant Attendance Rate	88%	2.0 88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	1.76	1.76
	Staff Cost After Productivity Adj. per Billable Hour	\$20.42	\$23.21
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	6.00	6.00
	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	<b>\$0.700</b>	\$0.700
Mileage	- Number of Miles Traveled per Vehicle per Week	250	263
ilea	- Number of Participants per Vehicle	1.76	1.76
Z I	Allocated Miles per Participant per Week Annual Mileage Cost/ Participant	142.1 \$4,971.75	149.4
	Mileage Cost per Participant per Billable Hour	\$4,971.73 <b>\$3.77</b>	\$5,230.05 <b>\$3.96</b>
uo	- Accreditation, three years - Accreditation, annual amount	\$10,000 \$3,333.33	\$10,000 \$3,333.33
CARF creditation	- Number of Job Coaches per accreditation	5.00	\$3,333.33 5.00
CARF	- Accreditation, annual cost per Job Coach	\$667.00	\$667.00
Acc	- Annual billable hours per Job Coach, Total	2,694.35	2,694.35
	Accreditation cost per Individual per Billable Hour	\$0.25	\$0.25
-	Cost per Hour, Before Program Operations and Administration	\$24.44	\$27.42
and ons	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.15	\$2.15
nb <sup>A</sup> P adC	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$3.63	\$4.03
	Rate per Billable Hour	\$30.22	\$33.60

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
efits	- Direct Care Staff Hourly Wage	\$24.54	\$28.22
3en	- Employee Benefit Rate (as a percent of wages)	18.34%	16.94%
Ipt	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
s at	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.45	\$34.62
Direct Care Staff Wages and Benefits	Productivity Adjustments		
ff.	Total Hours	34.60	34.60
Sta	- Recordkeeping and Reporting	0.79	0.79
are	- Training	0.12	0.12
Ŭ	- Paid Time Off	3.04	3.04
rec	"Billable" Hours	30.65	30.65
Ē	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$34.41	\$39.12
rog.	Cost per Hour, Before Program Operations and Administration	\$34.41	\$39.12
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	0.0%	0.0%
Ψ.	Administration Cost per Billable Hour	\$0.00	\$0.00
	Rate per Billable Hour	\$34.41	\$39.12

#### Participant-Directed Supported Employment, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%
efits	- Direct Care Staff Hourly Wage	\$24.54	\$28.22
Sene	- Employee Benefit Rate (as a percent of wages)	18.34%	16.94%
I PI	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
s ar	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.45	\$34.62
Direct Care Staff Wages and Benefits	Productivity Adjustments		
ΗM	Total Hours	34.60	34.60
Sta	- Recordkeeping and Reporting	0.79	0.79
are	- Training	0.12	0.12
Ľ Ü	- Paid Time Off	3.04	3.04
rect	"Billable" Hours	30.65	30.65
Di	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$34.41	\$39.12
rog.	Cost per Hour, Before Program Operations and Administration	\$34.41	\$39.12
d P ions	- Daily Program Operations Costs	\$0.00	\$0.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Admin. and Prog. Operations	- Administration Percent	0.0%	0.0%
Ψe	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$34.41	\$39.12
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$18.93	\$21.52

# Participant-Directed Supported Employment, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage	<u>\$24.54</u>	\$28.22
Be	- Employee Benefit Rate (as a percent of wages)	18.34%	16.94%
pu	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
es a	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.45	\$34.62
Vage	Productivity Adjustments		
L A	Total Hours	34.60	34.60
Sta	- Recordkeeping and Reporting	0.99	0.99
are	- Training	0.12	0.12
Ŭ	- Paid Time Off	3.04	3.04
rect	"Billable" Hours	30.45	30.45
Di	Productivity Factor	1.14	1.14
	Staff Cost After Productivity Adj. per Billable Hour	\$34.71	\$39.47
rog.	Cost per Hour, Before Program Operations and Administration	\$34.71	\$39.47
d P ions	- Daily Program Operations Costs	\$0.00	\$0.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Admin. and Prog. Operations	- Administration Percent	0.0%	0.0%
Ac	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$34.71	\$39.47
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$13.88	\$15.79

#### Participant-Directed Supported Employment, 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	\$30.54	\$35.12
Sfits	- Employee Benefit Rate (as a percent of wages)	16.23%	15.12%
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)	\$37.25	\$42.45
ses	Productivity Adjustments		
Vag	Total Hours	34.60	34.60
fff.	- Travel Time Between Individuals	1.54	1.62
Sta	- Networking/ General Development Activities	3.86	3.85
are	- Supervision and Other Employer Time	0.68	0.68
U U U	- Training	0.67	0.67
irec	- Paid Time Off	3.04	3.04
	"Billable" Hours	24.81	24.74
	Productivity Factor	1.39	1.40
	Staff Cost After Productivity Adj. per Billable Hour	\$51.78	\$59.43
	- Number of Miles Traveled per 40-Hour Week	100	105
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	87	91
lile	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$60.90	\$63.70
	Mileage Cost per Billable Hour	\$2.45	\$2.57
	- Accreditation, three years	\$10,000	\$10,000
CARF Accreditation	- Accreditation, annual amount	\$3,333.33	\$3,333.33
CARF creditati	- Number of Job Developers per accreditation	5.00	5.00
C S	- Accreditation, annual cost per Job Developer	\$667.00	\$667.00
Ă I	- Annual billable hours per Job Developer, Total	1,290.12	1,286.48
	Accreditation cost per Individual per Billable Hour	\$0.52	\$0.52
rog.	Cost per Hour, Before Program Operations and Administration	\$54.75	\$62.52
I pu	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.03	\$4.04
imb I	- Administration Percent	12.0%	12.0%
A	Administration Cost per Billable Hour	\$8.02	\$9.08
	Rate per Billable Hour	\$66.80	\$75.64

#### 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>
	- Direct Care Staff Hourly Wage	\$24.54	\$28.22
Direct Care Staff Wages and Benefits	- Employee Benefit Rate (as a percent of wages)	18.34%	16.94%
ene	- Workers' Compensation Rate (as a percent of wages)	<u>5.74%</u>	<mark>5.74%</mark>
d B	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.45	\$34.62
an	Productivity Adjustments		
ages	Total Hours	34.60	34.60
Å Å	- Travel Time Between Individuals	2.32	2.44
taff	- Collateral Contacts (not billable)	0.77	0.77
e S	- Recordkeeping and Reporting	0.77	0.77
Car	- Supervision and Other Employer Time	0.68	0.68
ect	- Training	0.67	0.67
Dir	- Paid Time Off	3.04	3.04
	"Billable" Hours	26.35	26.23
	Productivity Factor	1.31	1.32
	Staff Cost After Productivity Adj. per Billable Hour	\$39.89	\$45.70
	- Number of Miles Traveled per 40-Hour Week	150	158
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	130	137
file	- Amount per Mile	\$0.700	\$0.700
2	Weekly Mileage Cost	\$91.00	\$95.90
	Mileage Cost per Billable Hour	\$3.45	\$3.66
	- Accreditation, three years	\$10,000	\$10,000
CARF Accreditation	- Accreditation, annual amount	\$3,333.33	\$3,333.33
CARF	- Number of Job Coaches per accreditation	5.00	5.00
C/C	- Accreditation, annual cost per Job Coach	\$667.00	\$667.00
Ac	- Annual billable hours per Job Coach, Total	1,370.20	1,363.96
	Accreditation cost per Individual per Billable Hour	\$0.49	\$0.49
rog. s	Cost per Hour, Before Program Operations and Administration	\$43.83	\$49.85
ion:	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.80	\$3.81
imb I	- Administration Percent	12.0%	12.0%
Ϋ́,	Administration Cost per Billable Hour	\$6.50	\$7.32
	Rate per Billable Hour	\$54.13	\$60.98

			Base Model	RC Model
	Unit of Service		Hour	Hour
	- Percent of Direct Care Staff Working Full-Time		70%	70%
	- Direct Care Staff Hourly Wage		\$17.78	\$20.45
	- Employee Benefit Rate (as a percent of wages)		22.40%	20.47%
s	- Workers' Compensation Rate (as a percent of wages)		5.20%	5.20%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$22.69	\$25.70
Ben	Productivity Adjustments			
[ pu	Total Hours		34.60	34.60
esa	- Program Set-Up/ Clean-Up		0.97	0.97
/ag(	- Recordkeeping and Reporting		1.94	1.94
ΞW	- Supervision and Other Employer Time		0.90	0.90
Staf	- Training		0.67	0.67
are	- Paid Time Off		3.04	3.04
ţC	"Billable" Hours		27.08	27.08
rec	Productivity Factor		1.28	1.28
<u> </u>	Staffing Ratio			
	- Group Size (Participants per Direct Care Staff)		35.0	35.0
	- Participant Attendance Rate		<mark>88%</mark>	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff		30.80	30.80
	Staff Cost After Productivity Adj. per Billable Hour		\$0.94	\$1.07
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		\$0.700	\$0.700
0	- Number of Miles Traveled per Vehicle per Week		250	263
Mileage	- Number of Participants per Vehicle		8.00	8.00
Mil	Allocated Miles per Participant per Week		31.3	32.9
	Annual Mileage Cost/ Participant		\$1,093.75	\$1,150.80
	Mileage Cost per Participant per Billable Hour		\$0.83	\$0.87
	- Supervisor Hourly Wage		\$25.24	\$29.03
	- Supervisor Houry wage - Supervisor Benefit Rate (as a percent of wages)		20.08%	18.46%
Sio	- Workers' Compensation Rate (as a percent of wages)		5.20%	5.20%
ervi	Hourly Supervisor Cost (wages + benefits)	_	\$31.62	\$35.90
Supervision	Weekly Supervision Cost		\$1,264.80	\$1,436.00
01	- Number of Direct Care Staff Supervised		10	10
	Supervision Cost per Participant per Billable Hour		\$0.16	\$0.18
	- Square Feet of Service Space per Participant		50	50
ity	- Annual Cost per Square Foot		\$15.00	\$19.50
Facility	- Amount reimbursable under Habilitative Services		50.0%	50.0%
F.	Annual Facility Cost per Participant		\$375.00	\$487.50
	Facility Cost per Participant per Billable Hour		\$0.28	\$0.37
ක්	Cost non Hour Defens Program Organizations and Administration		¢2 21	\$2.40
Prc	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs		\$2.21 \$20.00	\$2.49 <b>\$20.00</b>
Admin. and Prog. Operations	Program Operations Costs per Billable Hour		\$20.00 \$0.12	\$20.00 \$0.12
un. per				
	- Administration Percent		12.0%	12.0%
A	Administration Cost per Billable Hour		\$0.32	\$0.36
	Rate per Billable Hour		\$2.65	\$2.97

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$17.78	\$20.45
	- Employee Benefit Rate (as a percent of wages)	22.40%	20.47%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.69	\$25.70
Ben	Productivity Adjustments		
and	Total Hours	34.60	34.60
ses	- Program Set-Up/ Clean-Up	0.97	0.97
Vag	- Recordkeeping and Reporting	1.74	1.74
E,	- Supervision and Other Employer Time	0.90	0.90
Sta	- Training	0.67	0.67
are	- Paid Time Off	3.04	3.04
C L	"Billable" Hours	27.28	27.28
rec	Productivity Factor	1.27	1.27
Ä	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	32.0	32.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	28.16	28.16
	Staff Cost After Productivity Adj. per Billable Hour	 \$1.02	\$1.16
Attendance	- Annual Days of Program Operations	250.0	250.0
ldar	- Annual Days of Participant Attendance	220.0	220.0
tter	- Hours per Day of Participant Attendance	6.00	6.00
A	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	\$0.700	\$0.700
<b>0</b>	- Number of Miles Traveled per Vehicle per Week	250	263
Mileage	- Number of Participants per Vehicle	8.00	8.00
Mil	Allocated Miles per Participant per Week	31.3	32.9
	Annual Mileage Cost/ Participant	\$1,093.75	\$1,150.80
	Mileage Cost per Participant per Billable Hour	\$0.83	\$0.87
	- Supervisor Hourly Wage	\$25.24	\$29.03
	- Supervisor Houriy wage - Supervisor Benefit Rate (as a percent of wages)	\$25.24 20.08%	\$29.03 18.46%
sior	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
ivi	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$35.90
Supervision	Weekly Supervision Cost	\$1,264.80	\$1,436.00
S	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$0.18	\$0.20
<u>~</u>	- Square Feet of Service Space per Participant	50	50
Facility	- Annual Cost per Square Foot	\$15.00	\$19.50
Fac	- Amount reimbursable under Habilitative Services	<u>50.0%</u>	50.0%
	Annual Facility Cost per Participant	\$375.00	\$487.50
	Facility Cost per Participant per Billable Hour	\$0.28	\$0.37
rog	Cost per Hour, Before Program Operations and Administration	\$2.31	\$2.60
d b ions	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.13	\$0.13
Op	- Administration Percent	12.0%	12.0%
Ać	Administration Cost per Billable Hour	\$0.33	\$0.37
	Rate per Billable Hour	\$2.77	\$3.10

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$17.78	\$20.45
	- Employee Benefit Rate (as a percent of wages)	22.40%	20.47%
s	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.69	\$25.70
Ben	Productivity Adjustments		
[ pu	Total Hours	34.60	34.60
es a	- Program Set-Up/ Clean-Up	0.97	0.97
Vag	- Recordkeeping and Reporting	1.54	1.54
ffγ	- Supervision and Other Employer Time	0.90	0.90
Sta	- Training	0.67	0.67
are	- Paid Time Off	<u>3.04</u>	3.04
C C	"Billable" Hours	27.48	27.48
irec	Productivity Factor	1.26	1.26
	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	27.0	27.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	23.76	23.76
	Staff Cost After Productivity Adj. per Billable Hour	\$1.20	\$1.36
JCe	- Annual Days of Program Operations	250.0	250.0
ldar	- 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	\$0.700	\$0.700
0	- Number of Miles Traveled per Vehicle per Week	250	263
eag	- Number of Participants per Vehicle	8.00	8.00
Mileage	Allocated Miles per Participant per Week	31.3	32.9
	Annual Mileage Cost/ Participant	\$1,093.75	\$1,150.80
	Mileage Cost per Participant per Billable Hour	 \$0.83	\$0.87
	- Supervisor Hourly Wage	\$25.24	\$29.03
5	- Supervisor Benefit Rate (as a percent of wages)	20.08%	18.46%
isic	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$35.90
Sup	Weekly Supervision Cost	\$1,264.80	\$1,436.00
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	 \$0.21	\$0.24
	- Square Feet of Service Space per Participant	50	50
lity	- Annual Cost per Square Foot	\$15.00	\$19.50
Facility	- Amount reimbursable under Habilitative Services	<u>50.0%</u>	50.0%
	Annual Facility Cost per Participant	\$375.00	\$487.50
	Facility Cost per Participant per Billable Hour	 \$0.28	\$0.37
io O	Cost per Hour, Before Program Operations and Administration	\$2.52	\$2.84
d P <sub>1</sub> ons	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.16	\$0.16
min Op€	- Administration Percent	12.0%	12.0%
, Adı	Administration Cost per Billable Hour	\$0.37	\$0.41
L			
	Rate per Billable Hour	\$3.05	\$3.41

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$17.78	\$20.45
	- Employee Benefit Rate (as a percent of wages)	22.40%	20.47%
s.	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.69	\$25.70
Ben	Productivity Adjustments		
pu	Total Hours	34.60	34.60
esa	- Program Set-Up/ Clean-Up	0.97	0.97
Vag	- Recordkeeping and Reporting	1.35	1.35
θΨ	- Supervision and Other Employer Time	0.90	0.90
Sta	- Training	0.67	0.67
are	- Paid Time Off	3.04	3.04
U C	"Billable" Hours	27.67	27.67
irec	Productivity Factor	1.25	1.25
	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	22.0	22.0
	- Participant Attendance Rate	<mark>- 88%</mark>	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	19.36	19.36
	Staff Cost After Productivity Adj. per Billable Hour	\$1.47	\$1.66
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	6.00	6.00
~	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	\$0.700	\$0.700
e	- Number of Miles Traveled per Vehicle per Week	250	263
Mileage	- Number of Participants per Vehicle	8.00	8.00
Mi	Allocated Miles per Participant per Week	31.3	32.9
	Annual Mileage Cost/ Participant	\$1,093.75	\$1,150.80
	Mileage Cost per Participant per Billable Hour	\$0.83	\$0.87
	- Supervisor Hourly Wage	\$25.24	\$29.03
ч	- Supervisor Benefit Rate (as a percent of wages)	20.08%	18.46%
visi	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$35.90
Su	Weekly Supervision Cost	\$1,264.80	\$1,436.00
	- Number of Direct Care Staff Supervised	10 50 26	10 50 20
	Supervision Cost per Participant per Billable Hour	\$0.26	\$0.29
	- Square Feet of Service Space per Participant	50	50
llity	- Annual Cost per Square Foot	<mark>\$15.00</mark>	\$19.50
Facility	- Amount reimbursable under Habilitative Services	<u>50.0%</u>	50.0%
	Annual Facility Cost per Participant	\$375.00	\$487.50
	Facility Cost per Participant per Billable Hour	\$0.28	\$0.37
rog	Cost per Hour, Before Program Operations and Administration	\$2.84	\$3.19
I pi Tion	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.20	\$0.20
Op	- Administration Percent	12.0%	12.0%
PA	Administration Cost per Billable Hour	\$0.41	\$0.46
	Rate per Billable Hour	\$3.45	\$3.85

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$17.78	\$20.45
	- Employee Benefit Rate (as a percent of wages)	22.40%	20.47%
s	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.69	\$25.70
Ben	Productivity Adjustments		
[ pu	Total Hours	34.60	34.60
es a	- Program Set-Up/ Clean-Up	0.97	0.97
Vag	- Recordkeeping and Reporting	1.16	1.16
ΕW	- Supervision and Other Employer Time	0.90	0.90
Sta	- Training	0.67	0.67
are	- Paid Time Off	3.04	3.04
Ü U	"Billable" Hours	27.86	27.86
irec	Productivity Factor	1.24	1.24
	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	17.0	17.0
	- Participant Attendance Rate	<mark>88%</mark>	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	14.96	14.96
	Staff Cost After Productivity Adj. per Billable Hour	\$1.88	\$2.13
ce	- 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
V	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	\$0.700	\$0.700
0	- Number of Miles Traveled per Vehicle per Week	250	263
eag	- Number of Participants per Vehicle	8.00	8.00
Mileage	Allocated Miles per Participant per Week	31.3	32.9
	Annual Mileage Cost/ Participant	\$1,093.75	\$1,150.80
	Mileage Cost per Participant per Billable Hour	\$0.83	\$0.87
	- Supervisor Hourly Wage	\$25.24	\$29.03
Ę	- Supervisor Benefit Rate (as a percent of wages)	20.08%	18.46%
isio	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
erv	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$35.90
Supervision	Weekly Supervision Cost	\$1,264.80	\$1,436.00
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$0.33	\$0.38
	- Square Feet of Service Space per Participant	50	50
Facility	- Annual Cost per Square Foot	\$15.00	\$19.50
acil	- Amount reimbursable under Habilitative Services	50.0%	50.0%
Ľ,	Annual Facility Cost per Participant	\$375.00	\$487.50
	Facility Cost per Participant per Billable Hour	\$0.28	\$0.37
.; 06:	Cost per Hour, Before Program Operations and Administration	\$3.32	\$3.75
Pr(	- Daily Program Operations Costs	\$3.32 \$20.00	\$3.73 \$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.25	\$20.00 \$0.25
nin. Dper			
C C	- Administration Percent	12.0%	12.0%
<	Administration Cost per Billable Hour	\$0.49	\$0.55
	Rate per Billable Hour	\$4.06	\$4.55

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$17.78	\$20.45
	- Employee Benefit Rate (as a percent of wages)	22.40%	20.47%
ŝ	- Workers' Compensation Rate (as a percent of wages)	<u>5.20%</u>	5.20%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.69	\$25.70
Bei	Productivity Adjustments		
and	Total Hours	34.60	34.60
Ses	- Program Set-Up/ Clean-Up	0.97	0.97
Mag	- Record keeping and Reporting	0.97	0.97
aff	- Supervision and Other Employer Time - Training	0.90 0.67	0.90 0.67
e St	- Paid Time Off	3.04	3.04
Care	"Billable" Hours	28.05	28.05
ect (	Productivity Factor	1.23	1.23
Dir	State Come Datia		
	Staffing Ratio - Group Size (Participants per Direct Care Staff)	12.0	12.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	10.56	10.56
	Staff Cost After Productivity Adj. per Billable Hour	\$2.64	\$2.99
e	- Annual Days of Program Operations	250.0	250.0
Attendance	- Annual Days of Participant Attendance	230.0	230.0
ten	- Hours per Day of Participant Attendance	6.00	6.00
A1	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	\$0.700	\$0.700
ى ع	- Number of Miles Traveled per Vehicle per Week	250	263
eag	- Number of Participants per Vehicle	8.00	8.00
Mileage	Allocated Miles per Participant per Week	31.3	32.9
	Annual Mileage Cost/ Participant	\$1,093.75	\$1,150.80
	Mileage Cost per Participant per Billable Hour	 \$0.83	\$0.87
	- Supervisor Hourly Wage	\$25.24	\$29.03
u	- Supervisor Benefit Rate (as a percent of wages)	20.08%	18.46%
visi	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$35.90
Su	Weekly Supervision Cost	\$1,264.80	\$1,436.00
	- Number of Direct Care Staff Supervised Supervision Cost per Participant per Billable Hour	<u>10</u> \$0.47	10 \$0.54
		<b>30.4</b> 7	<b>90.34</b>
~	- Square Feet of Service Space per Participant	50	50
ilit.	- Annual Cost per Square Foot	\$15.00	\$19.50
Facility	- Amount reimbursable under Habilitative Services Annual Facility Cost per Participant	<u>50.0%</u> \$375.00	<mark>50.0%</mark> \$487.50
	Facility Cost per Participant per Billable Hour	\$375.00 <b>\$0.28</b>	\$487.30 <b>\$0.37</b>
ಕ್ಷು			
Pro	Cost per Hour, Before Program Operations and Administration	\$4.22	\$4.77
Admin. and Prog. Operations	- Daily Program Operations Costs Program Operations Cost per Billable Hour	\$20.00 \$0.36	\$20.00 \$0.36
uin. Der			
O	- Administration Percent	12.0%	12.0%
<	Administration Cost per Billable Hour	 \$0.62	\$0.70
	Rate per Billable Hour	\$5.20	\$5.83

		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	\$17.78	\$20.45
	- Employee Benefit Rate (as a percent of wages)	22.40%	20.47%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
efits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.69	\$25.70
Direct Care Staff Wages and Benefits	Productivity Adjustments		
pu	Total Hours	34.60	34.60
es a	- Program Set-Up/ Clean-Up	0.97	0.97
age	- Recordkeeping and Reporting	0.77	0.77
Γ	- Supervision and Other Employer Time	0.90	0.90
taf	- Training	0.67	0.67
e S	- Paid Time Off	3.04	3.04
Cai	"Billable" Hours	28.25	28.25
sc	Productivity Factor	1.22	1.22
Dire			
	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	9.0	9.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	7.92	7.92
	Staff Cost After Productivity Adj. per Billable Hour	\$3.50	\$3.96
lce	- Annual Days of Program Operations	250.0	250.0
dar	- Annual Days of Participant Attendance	220.0	220.0
Attendance	- Hours per Day of Participant Attendance	6.00	6.00
At	Hours per Year of Participant Attendance	1,320	1,320
			· · · ·
	Amount per Mile	\$0.700	\$0.700
ge	- Number of Miles Traveled per Vehicle per Week	250	263
Mileage	- Number of Participants per Vehicle	8.00	8.00
Σ	Allocated Miles per Participant per Week	31.3	32.9
	Annual Mileage Cost/ Participant	\$1,093.75	\$1,150.80
	Mileage Cost per Participant per Billable Hour	\$0.83	\$0.87
	- Supervisor Hourly Wage	\$25.24	\$29.03
_	- Supervisor Benefit Rate (as a percent of wages)	20.08%	18.46%
sio	- Workers' Compensation Rate (as a percent of mages)	5.20%	5.20%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$35.90
odn	Weekly Supervision Cost	\$1,264.80	\$1,436.00
S	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$0.63	\$0.71
		\$0 <b>.00</b>	<i>\$</i> 0.71
	- Square Feet of Service Space per Participant	50	50
Facility	- Annual Cost per Square Foot	\$15.00	\$19.50
aci	- Amount reimbursable under Habilitative Services	50.0%	50.0%
L	Annual Facility Cost per Participant	\$375.00	\$487.50
	Facility Cost per Participant per Billable Hour	\$0.28	\$0.37
06.	Cost per Hour, Before Program Operations and Administration	\$5.24	\$5.91
Pr I Pr	- Daily Program Operations Costs	\$20.00	\$20.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$0.48	\$20.00
in. per			
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$0.78	\$0.87
	Rate per Billable Hour	\$6.50	\$7.26

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$17.78	\$20.45
	- Employee Benefit Rate (as a percent of wages)	22.40%	20.47%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
efits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.69	\$25.70
Direct Care Staff Wages and Benefits	Productivity Adjustments		
pu	Total Hours	34.60	34.60
es a	- Program Set-Up/ Clean-Up	0.97	0.97
age	- Recordkeeping and Reporting	0.77	0.77
fW	- Supervision and Other Employer Time	0.90	0.90
taf	- Training	0.67	0.67
9 N	- Paid Time Off	3.04	3.04
Ca	"Billable" Hours	28.25	28.25
ect	Productivity Factor	1.22	1.22
Dir	Staffing Datio		
	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	\$3.93	\$4.45
Attendance	- Annual Days of Program Operations	250.0	250.0
ıda	- Annual Days of Participant Attendance	220.0	220.0
tteı	- Hours per Day of Participant Attendance	6.00	6.00
A	Hours per Year of Participant Attendance	1,320	1,320
l	Amount per Mile	\$0.700	\$0.700
o	- Number of Miles Traveled per Vehicle per Week	250	263
eag	- Number of Participants per Vehicle	8.00	8.00
Mileage	Allocated Miles per Participant per Week	31.3	32.9
	Annual Mileage Cost/ Participant	\$1,093.75	\$1,150.80
	Mileage Cost per Participant per Billable Hour	\$0.83	\$0.87
	- Supervisor Hourly Wage	\$25.24	\$29.03
-	- Supervisor Benefit Rate (as a percent of wages)	20.08%	18.46%
sio	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
ivi	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$35.90
Supervision	Weekly Supervision Cost	\$1,264.80	\$1,436.00
$\mathbf{N}$	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$0.71	\$0.80
	Squara Faat of Samiaa Space per Dertiginant	50	50
ty	<ul> <li>Square Feet of Service Space per Participant</li> <li>Annual Cost per Square Foot</li> </ul>	\$15.00	50 \$19.50
Facility	- Amount reimbursable under Habilitative Services	50.0%	50.0%
Fa	Annual Facility Cost per Participant	\$375.00	\$487.50
	Facility Cost per Participant per Billable Hour	\$0.28	\$487.50 <b>\$0.37</b>
áz			
Pro 15	Cost per Hour, Before Program Operations and Administration	\$5.75	\$6.49
nd. tion	- Daily Program Operations Costs	\$20.00	\$20.00 \$0.54
min. and Pr Operations	Program Operations Cost per Billable Hour	\$0.54	\$0.54
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
¥	Administration Cost per Billable Hour	\$0.86	\$0.96
	Rate per Billable Hour	\$7.15	\$7.99

Purputer     - Direct Care Staff Hourly Wage     \$17.78     \$20.45       - Direct Care Staff Hourly Wage     - Employce Benefit Rate (as a percent of wages)     \$22.40%     20.47%       - Workers' Compensation Rate (as a percent of wages)     \$22.40%     20.47%       - Workers' Compensation Rate (as a percent of wages)     \$22.40%     20.47%       - Direct Care Staff Hourly Wage     \$22.60     \$25.70       Productivity Adjustments     34.60     34.60       - Program Set-Up' Clean-Up     0.97     0.97       - RecordRecoring and Reporting     0.77     0.77       - Supervision and Other Employer Time     0.90     0.90       - Prointignant Attendonce Rate     1.22     1.22       Billable" Hours     28.25     28.25       - Proticipant Spect (Participants per Direct Care Staft)     7.0     7.0       - Group Size (Participants per Direct Care Staft)     7.0     7.0       - Adjusted Weighted Avg. of No. of Participant Sper Staff     6.16     6.16       Staff Cost After Productivity Adj. per Billable Hour     54.49     55.09       - Annual Days of Program Operations     250.0     250.0       - Annual Days of Program Operations     250.0     250.0       - Number of Miles     7.00     7.00       - Number of Participant Attendance     1.320     1.320				Base Model	RC Model
Purpose         S17.78         S20.45           - Direct Care Staff Hourly Wage         S17.78         S20.47%           - Workers' Compensation Rate (as a percent of wages)         S20.46         S20.47%           - Workers' Compensation Rate (as a percent of wages)         S20.46         S20.47%           - Direct Care Staff Hourly Wage         S22.69         S25.70           Productivity Adjustments         34.60         34.60           Total Hours         - Action of the Employer Time         0.97           - Program Set-Up/ Clean-Up         0.97         0.977           - Supervision and Other Employer Time         0.90         0.93           - Productivity Factor         1.22         1.22           Staffing Ratio         - Croup Size (Participants per Direct Care Staff)         7.0         7.0           - Praticipant Attendance Rate         88%         88%         88%         88%           - Adjusted Weighted Avg. of No. of Participants per Staff         6.16         6.16         6.16           Staff Cost After Productivity Adj. per Billable Hour         S2.00         22.00         22.00         22.00         22.00         22.00         22.00         22.00         22.00         22.00         22.00         22.00         22.00         2.00.0%         2.00.0		Unit of Service		Hour	Hour
• Employee Benefit Rate (as a percent of wages) • Workers' Compensation Rate (as a percent of wages) • Workers' Compensation Rate (as a percent of wages) • S20%       22.40%       20.47%         • Froductivity Maff Cost Before Productivity Adj. (wages + benefits)       \$22.40%       \$22.5.70         Productivity Adjustments       34.60       34.60         • Program Set-Up' Clean-Up       0.97       0.97         • Recordkeeping and Reporting       0.07       0.77         • Supervision and Other Employer Time       0.90       0.93         • Productivity Fator       1.22       1.22         • Bilable" Hours       28.25       28.25         • Productivity Fator       1.22       1.22         • Staff Cost After Productivity Adj. per Bilable Hour       54.09       88%         • Adjusted Weighted Avg. of No. of Participants per Staff       6.16       6.16         Staff Cost After Productivity Adj. per Bilable Hour       54.49       55.09         • Annual Days of Program Operations       250.0       220.0         • Annual Days of Program Operations       250.0       250.0         • Annual Days of Program Operations       250.0       250.0         • Annual Days of Program Operations       250.0       250.0         • Annual Days of Program Operations       250.0       250.0 </td <td></td> <td>- Percent of Direct Care Staff Working Full-Time</td> <td></td> <td><mark>70%</mark></td> <td><mark>70%</mark></td>		- Percent of Direct Care Staff Working Full-Time		<mark>70%</mark>	<mark>70%</mark>
• Employee Benefit Rate (as a percent of wages) • Workers' Compensation Rate (as a percent of wages) • Workers' Compensation Rate (as a percent of wages) • S20%       22.40%       20.47%         • Froductivity Maff Cost Before Productivity Adj. (wages + benefits)       \$22.40%       \$22.5.70         Productivity Adjustments       34.60       34.60         • Program Set-Up' Clean-Up       0.97       0.97         • Recordkeeping and Reporting       0.07       0.77         • Supervision and Other Employer Time       0.90       0.93         • Productivity Fator       1.22       1.22         • Bilable" Hours       28.25       28.25         • Productivity Fator       1.22       1.22         • Staff Cost After Productivity Adj. per Bilable Hour       54.09       88%         • Adjusted Weighted Avg. of No. of Participants per Staff       6.16       6.16         Staff Cost After Productivity Adj. per Bilable Hour       54.49       55.09         • Annual Days of Program Operations       250.0       220.0         • Annual Days of Program Operations       250.0       250.0         • Annual Days of Program Operations       250.0       250.0         • Annual Days of Program Operations       250.0       250.0         • Annual Days of Program Operations       250.0       250.0 </td <td></td> <td>- Direct Care Staff Hourly Wage</td> <td></td> <td>\$17.78</td> <td>\$20.45</td>		- Direct Care Staff Hourly Wage		\$17.78	\$20.45
Support Productivity Staff Cost Before Productivity Adj. (wages + benefits)5.20% \$22.695.20% \$22.570Productivity Adjustments34.6034.60Total Hours34.6034.60- Program Set-Up/ Clean-Up0.970.97- Recordkeeping and Reporting0.670.97- Supervision and Other Employer Time0.900.90- Training0.670.67- Group Size (Participants per Direct Care Staff)1.221.22- Group Size (Participants per Direct Care Staff)7.07.0- Oroup Size (Participants per Direct Care Staff)7.07.0- Annual Days of Program Operations250.0220.0- Annual Days of Program Operations250.0220.0- Number of Miles Traveled per Vehicle per Week31.33.29- Number of Miles Traveled per Vehicle per Week31.33.29- Number of Participant Attendance8.0080.00- Number of Participant Attendance5.00%5.00%- Number of Miles Traveled per Vehicle per Week31.33.29- Number of Miles Traveled per Vehicle per Week31.33.29- Number of Direct Care Staff Supervisor Cost\$1.093.75\$1.150.0- Number of Direct Care Staff Supervisor Cost\$2.00.8%81.46%- Number of Miles Traveled per Vehicle per Week31.33.29- Number of Miles Traveled per Vehicle per Week5.00%5.00%- Number of Direct Care Staff Supervised1.005.00%- Number of Direct Care Staff Supervised5.00%<					
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Image: Problem of Participants per Vehicle8.008.00Allocated Miles per Participant per Week31.332.9Annual Mileage Cost/ Participant\$1,093.75\$1,150.80Mileage Cost per Participant per Billable Hour\$0.83\$0.87- Supervisor Hourly Wage\$25.24\$29.03- Supervisor Benefit Rate (as a percent of wages)20.08%184.66%- Workers' Compensation Rate (as a percent of wages)\$31.62\$35.90- Number of Direct Care Staff Supervised\$31.62\$35.90- Number of Direct Care Staff Supervised1010Supervision Cost per Participant per Billable Hour\$0.81\$0.92- Square Feet of Service Space per Participant\$0\$19.50- Annual Cost per Square Foot\$15.00\$19.50- Annual Facility Cost per Participant per Billable Hour\$0.28\$0.37Cost per Hour, Before Program Operations and Administration\$6.41\$7.25- Daily Program Operations Costs\$20.00\$20.00Program Operations Cost per Billable Hour\$0.61\$0.61- Administration Percent12.0%\$0.61- Administration Percent\$0.65\$0.00- Administration Percent\$0.96\$1.20%					
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Image: Supervisor Hourly Wage\$25.24\$29.03- Supervisor Benefit Rate (as a percent of wages)20.08%18.46%- Workers' Compensation Rate (as a percent of wages)5.20%5.20%- Workers' Compensation Rate (as a percent of wages)\$31.62\$35.90Hourly Supervisior Cost (wages + benefits)\$31.62\$35.90Weekly Supervision Cost\$1,264.80\$1,436.00- Number of Direct Care Staff Supervised1010Supervision Cost per Participant per Billable Hour\$0.81\$0.92- Square Feet of Service Space per Participant5050- Annual Cost per Square Foot\$15.00\$19.50- Annual Facility Cost per Participant\$0.28\$0.37Facility Cost per Participant per Billable Hour\$0.28\$0.37Cost per Hour, Before Program Operations and Administration\$6.41\$7.25- Daily Program Operations Costs\$20.00\$20.00Program Operations Cost per Billable Hour\$0.61\$0.61- Administration Percent12.0%\$0.96- Administration Percent\$0.96\$1.07					,
<ul> <li>Supervisor Benefit Rate (as a percent of wages)</li> <li>Supervisor Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Supervision Cost (wages + benefits)</li> <li>Supervision Cost (wages + benefits)</li> <li>Supervision Cost per Participant per Billable Hour</li> <li>Supervision Cost per</li></ul>		Mileage Cost per Participant per Billable Hour		50.83	<u>\$0.87</u>
Image: ProblemWorkers' Compensation Rate (as a percent of wages)5.20%5.20%Hourly Supervisor Cost (wages + benefits)\$31.62\$35.90Weekly Supervision Cost\$1,264.80\$1,436.00- Number of Direct Care Staff Supervised1010Supervision Cost per Participant per Billable Hour\$0.81\$0.92- Square Feet of Service Space per Participant50\$10- Annual Cost per Square Foot\$10\$10- Amount reimbursable under Habilitative Services50.0%\$0.0%Annual Facility Cost per Participant\$375.00\$487.50Facility Cost per Participant per Billable Hour\$0.28\$0.37SoCost per Hour, Before Program Operations and Administration\$6.41\$7.25- Daily Program Operations Costs\$20.00\$20.00Program Operations Cost per Billable Hour\$0.61\$0.61- Administration Percent12.0%\$12.0%- Administration Cost per Billable Hour\$0.96\$1.07		- Supervisor Hourly Wage		\$25.24	\$29.03
<ul> <li>Number of Direct Care Staff Supervised</li> <li>Supervision Cost per Participant per Billable Hour</li> <li>Square Feet of Service Space per Participant</li> <li>Annual Cost per Square Foot</li> <li>Annual Facility Cost per Participant</li> <li>Facility Cost per Participant per Billable Hour</li> <li>So Statistication Percent</li> <li>Administration Cost per Billable Hour</li> <li>Administration Cost per Billable Hour</li> <li>Statistication Cost per Billable Hour</li> <li>Statistication Percent</li> <li>Administration Cost per Billable Hour</li> <li>Statistication Cost per Billable Hour</li> </ul>	Ę	- Supervisor Benefit Rate (as a percent of wages)		20.08%	18.46%
<ul> <li>Number of Direct Care Staff Supervised</li> <li>Supervision Cost per Participant per Billable Hour</li> <li>Square Feet of Service Space per Participant</li> <li>Annual Cost per Square Foot</li> <li>Annual Facility Cost per Participant</li> <li>Facility Cost per Participant per Billable Hour</li> <li>So Statistication Percent</li> <li>Administration Cost per Billable Hour</li> <li>Administration Cost per Billable Hour</li> <li>Statistication Cost per Billable Hour</li> <li>Statistication Percent</li> <li>Administration Cost per Billable Hour</li> <li>Statistication Cost per Billable Hour</li> </ul>	isic	- Workers' Compensation Rate (as a percent of wages)		5.20%	5.20%
<ul> <li>Number of Direct Care Staff Supervised</li> <li>Supervision Cost per Participant per Billable Hour</li> <li>Square Feet of Service Space per Participant</li> <li>Annual Cost per Square Foot</li> <li>Annual Facility Cost per Participant</li> <li>Facility Cost per Participant per Billable Hour</li> <li>So Statistication Percent</li> <li>Administration Cost per Billable Hour</li> <li>Administration Cost per Billable Hour</li> <li>Statistication Cost per Billable Hour</li> <li>Statistication Percent</li> <li>Administration Cost per Billable Hour</li> <li>Statistication Cost per Billable Hour</li> </ul>	erv	Hourly Supervisor Cost (wages + benefits)		\$31.62	\$35.90
<ul> <li>Number of Direct Care Staff Supervised</li> <li>Supervision Cost per Participant per Billable Hour</li> <li>Square Feet of Service Space per Participant</li> <li>Annual Cost per Square Foot</li> <li>Annual Facility Cost per Participant</li> <li>Facility Cost per Participant per Billable Hour</li> <li>So Statistication Percent</li> <li>Administration Cost per Billable Hour</li> <li>Administration Cost per Billable Hour</li> <li>Statistication Cost per Billable Hour</li> <li>Statistication Percent</li> <li>Administration Cost per Billable Hour</li> <li>Statistication Cost per Billable Hour</li> </ul>	Sup	Weekly Supervision Cost		\$1,264.80	\$1,436.00
Image: Property of the second secon		- Number of Direct Care Staff Supervised		10	10
Annual Cost per Square Foot\$15.00\$19.50- Annual Cost per Square Foot- Amount reimbursable under Habilitative Services50.0%50.0%- Amount reimbursable under Habilitative Services\$375.00\$487.50Annual Facility Cost per Participant\$0.28\$0.37Facility Cost per Participant per Billable Hour\$0.28\$0.37- Daily Program Operations Costs\$20.00\$20.00Program Operations Costs per Billable Hour\$0.61\$0.61- Administration Percent12.0%\$1.0%Administration Cost per Billable Hour\$0.96\$1.07		Supervision Cost per Participant per Billable Hour		\$0.81	\$0.92
Annual Cost per Square Foot\$15.00\$19.50- Annual Cost per Square Foot- Amount reimbursable under Habilitative Services50.0%50.0%- Amount reimbursable under Habilitative Services\$375.00\$487.50Annual Facility Cost per Participant\$0.28\$0.37Facility Cost per Participant per Billable Hour\$0.28\$0.37- Daily Program Operations Costs\$20.00\$20.00Program Operations Costs per Billable Hour\$0.61\$0.61- Administration Percent12.0%\$1.0%Administration Cost per Billable Hour\$0.96\$1.07				50	50
Single Participant Participant3575.0034875.00Facility Cost per Participant per Billable Hour\$0.28\$0.37Single Program Operations Costs\$0.28\$0.37Program Operations Costs\$20.00\$20.00Program Operations Costs per Billable Hour\$0.61\$0.61- Administration Percent12.0%\$12.0%Administration Cost per Billable Hour\$0.96\$1.07	2				
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Sub Program Operations CostsSolution					
		raciiity Cost per Participant per Billable Hour		\$0.28	\$0.37
	rog	Cost per Hour, Before Program Operations and Administration		\$6.41	\$7.25
	d P ons				\$20.00
	. an				\$0.61
	min Op€	- Administration Percent		12.0%	12 0%
	I P Qi				
		Rate per Billable Hour		\$7.98	\$8.93

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%
	- Direct Care Staff Hourly Wage	\$17.78	\$20.45
	- Employee Benefit Rate (as a percent of wages)	22.40%	20.47%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
fits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.69	\$25.70
Direct Care Staff Wages and Benefits	Productivity Adjustments	φ	<i><i><i>q_cttt</i></i></i>
pu	Total Hours	34.60	34.60
es a	- Program Set-Up/ Clean-Up	0.97	0.97
age	- Recordkeeping and Reporting	0.77	0.77
ΕŴ	- Supervision and Other Employer Time	0.90	0.90
taf	- Training	0.67	0.67
e N	- Paid Time Off	3.04	3.04
Cai	"Billable" Hours	28.25	28.25
sct	Productivity Factor	1.22	1.22
Dire			
	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	6.0	6.0
	- Participant Attendance Rate	88%	<mark>88%</mark>
	- Adjusted Weighted Avg. of No. of Participants per Staff	5.28	5.28
	Staff Cost After Productivity Adj. per Billable Hour	\$5.24	\$5.94
8	- Annual Days of Program Operations	250.0	250.0
lan	- Annual Days of Participant Attendance	220.0	230.0
Attendance	- Hours per Day of Participant Attendance	6.00	6.00
Att	Hours per Year of Participant Attendance	1,320	1,320
			,
	Amount per Mile	\$0.700	\$0.700
90	- Number of Miles Traveled per Vehicle per Week	250	263
lea	- Number of Participants per Vehicle	8.00	8.00
Mileage	Allocated Miles per Participant per Week	31.3	32.9
	Annual Mileage Cost/ Participant	\$1,093.75	\$1,150.80
	Mileage Cost per Participant per Billable Hour	\$0.83	\$0.87
	- Supervisor Hourly Wage	\$25.24	\$29.03
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	18.46%
sion	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$35.90
dn	Weekly Supervision Cost	\$1,264.80	\$1,436.00
Ñ	- Number of Direct Care Staff Supervised	\$1,204.80 10	\$1,430.00 10
	Supervision Cost per Participant per Billable Hour	\$0.94	\$1.07
		30.74	\$1.07
	- Square Feet of Service Space per Participant	50	50
Facility	- Annual Cost per Square Foot	\$15.00	\$19.50
acil	- Amount reimbursable under Habilitative Services	50.0%	50.0%
Ľ4	Annual Facility Cost per Participant	\$375.00	\$487.50
	Facility Cost per Participant per Billable Hour	\$0.28	\$0.37
ක්			фо <b>с</b> -
Pro 1S	Cost per Hour, Before Program Operations and Administration	\$7.29	\$8.25
tion	- Daily Program Operations Costs	\$20.00	\$20.00
ı. aı era	Program Operations Cost per Billable Hour	\$0.72	\$0.72
min. and Pr Operations	- Administration Percent	12.0%	12.0%
Admin. and Prog. Operations	Administration Cost per Billable Hour	\$1.09	\$1.22
	Rate per Billable Hour	\$9.10	\$10.19

Open Productivity Adjustments Total Hours34.6034.6034.60- Productivity Adjustments Total Hours0.970.97- Torgram Set-Up/ Clean-Up0.970.97- Supervision and Other Employer Time0.900.90- Training0.670.67- Supervision and Other Employer Time0.900.90- Training3.043.04- Signer Vision and Other Employer Time28.2528.25Productivity Factor1.221.22Staffing Ratio-1.221.22- Articipant Attendance Rate88%88%- Annual Days of Program Operations250.0250.0- Annual Days of Program Operations250.0220.0- Annual Days of Participant Attendance6.00600Hours per Year of Participant Attendance1.3201.320- Number of Miles Traveled per Vehicle per Week2502263- Number of Participant Attendance31.332.9- Number of Participant per Vehicle8.00800Mileage Cost per Participant per Week31.332.9- Supervisor Hourly Wage52.5.24\$25.94- Supervisor Hourly Wage52.5.24\$25.96- Supervisor Hourly Wage52.5.24\$25.96- Number of Direct Care Staff Supervised1010Supervisor Hourly Wage52.5.24\$25.96- Supervisor Hourly Wage52.5.24\$25.96- Supervisor Hourly Supervise Cost (wages + benefits)\$1.13\$1.29- Supervisor H			Base Model	RC Model
Purpose       S17.78       S20.45         - Direct Care Staff Hourly Wage       S17.78       S20.47%         - Workers' Compensation Rate (as a percent of wages)       S20.46       S20.47%         - Workers' Compensation Rate (as a percent of wages)       S20.46       S20.47%         - Workers' Compensation Rate (as a percent of wages)       S20.46       S20.47%         - Direct Care Staff Hourly Vadi       (wages + benefits)       S22.50       S25.70         Productivity Adjustments       Total Hours       34.60       34.60       34.60         - Program Set-Up/ Clean-Up       0.97       0.97       0.77       0.77         - Supervision and Other Employer Time       0.90       0.90       30.44       30.44       30.44         Billable" Hours       28.25       28.25       28.25       S25.00       S20.00       S20.00         - Proid Time Off       30.44       30.44       30.44       30.44       30.44       30.44       40.00       40.00       S4.60       30.60		Unit of Service	Hour	Hour
• Employee Benefit Rate (as a percent of wages) • Workers' Compensation Rate (as a percent of wages) • Workers' Compensation Rate (as a percent of wages) • Record Record Productivity Adj. (wages + benefits)       522.40%       20.47%         Productivity Suff Cost Before Productivity Adj. (wages + benefits)       522.60       522.70         Productivity Adjustments       34.60       34.60         Total Hours       - Program Set-Up' Clean-Up       0.97       0.97         • Record Recepting and Reporting       0.077       0.77         • Supervision and Other Employer Time       0.90       0.90         • Program Set-Up' Clean-Up       30.44       30.44         Billable" Hours       28.25       28.25         • Pridi Time Off       30.44       30.44         • Pridigmant Attendance Rate       1.22       1.22         • Annual Days of Program Operations       250.0       220.00         • Annual Days of Program Operations       250.0       220.00         • Annual Days of Program Operations       250.0       250.0         • Annual Days of Program Operations       250.0 <t< td=""><td></td><td>- Percent of Direct Care Staff Working Full-Time</td><td><mark>70%</mark></td><td><mark>70%</mark></td></t<>		- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	<mark>70%</mark>
• Employee Benefit Rate (as a percent of wages) • Workers' Compensation Rate (as a percent of wages) • Workers' Compensation Rate (as a percent of wages) • Record Record Productivity Adj. (wages + benefits)       522.40%       20.47%         Productivity Suff Cost Before Productivity Adj. (wages + benefits)       522.60       522.70         Productivity Adjustments       34.60       34.60         Total Hours       - Program Set-Up' Clean-Up       0.97       0.97         • Record Recepting and Reporting       0.077       0.77         • Supervision and Other Employer Time       0.90       0.90         • Program Set-Up' Clean-Up       30.44       30.44         Billable" Hours       28.25       28.25         • Pridi Time Off       30.44       30.44         • Pridigmant Attendance Rate       1.22       1.22         • Annual Days of Program Operations       250.0       220.00         • Annual Days of Program Operations       250.0       220.00         • Annual Days of Program Operations       250.0       250.0         • Annual Days of Program Operations       250.0 <t< td=""><td></td><td>- Direct Care Staff Hourly Wage</td><td>\$17.78</td><td>\$20.45</td></t<>		- Direct Care Staff Hourly Wage	\$17.78	\$20.45
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Purpose Pu		Unit of Service		Hour	Hour
• Employee Benefit Rate (as a percent of wages) • Workers' Compensation Rate (as a percent of wages) • Workers' Compensation Rate (as a percent of wages) • Workers' Compensation Rate (as a percent of wages) • Productivity Adjustments       5.20%       5.20%         Productivity Adjustments       34.60       34.60         Total Hours       34.60       0.97       0.97         • Program Set-Up' Clean-Up       0.97       0.97       0.97         • Recordkeeping and Reporting       0.07       0.77       0.77         • Supervision and Other Employer Time       0.90       0.93         • Productivity Factor       1.22       1.22       1.22         Staffing Ratio       28.25       28.25       3.52         • Group Size (Participants per Direct Care Staff)       4.0       4.0       4.0         • Praticipant Attendance Rate       88%       88%       88%         • Adjusted Weighted Avg. of No. of Participants per Staff       3.52       3.52         Staff Cost After Productivity Adj. per Billable Hour       57.86       58.91         • Annual Days of Program Operations       250.0       220.0       20.0         • Annual Days of Program Operations       250.0       20.0       20.0         • Annual Days of Program Operations       250.0       252.24       S20.00       20.00%		- Percent of Direct Care Staff Working Full-Time		<mark>70%</mark>	<mark>70%</mark>
• Employee Benefit Rate (as a percent of wages) • Workers' Compensation Rate (as a percent of wages) • Workers' Compensation Rate (as a percent of wages) • Workers' Compensation Rate (as a percent of wages) • Productivity Adjustments       5.20%       5.20%         Productivity Adjustments       34.60       34.60         Total Hours       34.60       0.97       0.97         • Program Set-Up' Clean-Up       0.97       0.97       0.97         • Recordkeeping and Reporting       0.07       0.77       0.77         • Supervision and Other Employer Time       0.90       0.93         • Productivity Factor       1.22       1.22       1.22         Staffing Ratio       28.25       28.25       3.52         • Group Size (Participants per Direct Care Staff)       4.0       4.0       4.0         • Praticipant Attendance Rate       88%       88%       88%         • Adjusted Weighted Avg. of No. of Participants per Staff       3.52       3.52         Staff Cost After Productivity Adj. per Billable Hour       57.86       58.91         • Annual Days of Program Operations       250.0       220.0       20.0         • Annual Days of Program Operations       250.0       20.0       20.0         • Annual Days of Program Operations       250.0       252.24       S20.00       20.00%		- Direct Care Staff Hourly Wage		\$17.78	\$20.45
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<ul> <li>Supervisor Benefit Rate (as a percent of wages)</li> <li>Supervisor Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Supervision Cost (wages + benefits)</li> <li>Supervision Cost per Participant per Billable Hour</li> <li>Supervision Cost per Participant per Billable Hour</li> <li>Square Feet of Service Space per Participant</li> <li>Annual Cost per Square Foot</li> <li>Annual Facility Cost per Participant per Billable Hour</li> <li>Supervision</li> <li>Cost per Hour, Before Program Operations and Administration</li> <li>Daily Program Operations Costs</li> <li>Program Operations Cost per Billable Hour</li> <li>Administration Percent</li> <li>Administration Cost per Billable Hour</li> <li>Supervision Cost per Billable Hour</li> </ul>		Mileage Cost per Participant per Billable Hour		\$0.83	\$0.87
<ul> <li>Supervisor Benefit Rate (as a percent of wages)</li> <li>Supervisor Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Supervision Cost (wages + benefits)</li> <li>Supervision Cost per Participant per Billable Hour</li> <li>Supervision Cost per Participant per Billable Hour</li> <li>Square Feet of Service Space per Participant</li> <li>Annual Cost per Square Foot</li> <li>Annual Facility Cost per Participant per Billable Hour</li> <li>Supervision</li> <li>Cost per Hour, Before Program Operations and Administration</li> <li>Daily Program Operations Costs</li> <li>Program Operations Cost per Billable Hour</li> <li>Administration Percent</li> <li>Administration Cost per Billable Hour</li> <li>Supervision Cost per Billable Hour</li> </ul>		- Supervisor Hourly Wage		\$25.24	\$29.03
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		Facility Cost per Participant per Billable Hour		\$0.28	\$0.37
	.90.	Cost per Hour Before Program Operations and Administration		\$10.30	\$11.76
	Pr(				
	und				
	n. a Jera	r rogram Operations Cost per Billable Hour		\$1.U8	\$1.08
	Or Of	- Administration Percent		12.0%	12.0%
	Pd				\$1.75
		Rate per Billable Hour		\$13.03	\$14.59

#### Adaptive Skills Training, Professional, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
nefits	<ul> <li>Direct Care Staff Hourly Wage</li> <li>Employee Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> </ul>	\$57.85 13.07% 2.82%	\$66.53 12.12% 2.82%
ses and Be	Hourly Staff Cost Before Productivity Adj. (wages + benefits) <i>Productivity Adjustments</i> Total Hours	\$67.04 40.00	\$76.47 40.00
Staff Wag	<ul> <li>Travel Time Between Individuals</li> <li>Recordkeeping and Reporting</li> <li>Supervision and Other Employer Time</li> </ul>	4.91 3.34 0.45	5.16 3.31 0.45
Direct Care Staff Wages and Benefits	<ul> <li>Missed Appointments (not redirected to other tasks)</li> <li>Collateral contacts (not billable)</li> <li>Training</li> <li>Paid Time Off</li> </ul>	0.89 2.68 0.48	0.88 2.66 0.48
	"Billable" Hours Productivity Factor	3.85 23.40 1.71	3.85 23.21 1.72
	Staff Cost After Productivity Adj. per Billable Hour	\$114.64	\$131.53
Mileage	<ul> <li>Number of Miles Traveled per 40-Hour Week</li> <li>Number of Miles Adjusted for Mix of FT and PT Staff</li> </ul>	200 200 \$0.700	210 210 <b>\$0.700</b>
Mi	- Amount per Mile Weekly Mileage Cost Mileage Cost per Billable Hour	\$140.00 \$1 <b>40.00</b> \$ <b>5.98</b>	\$0.700 \$147.00 <b>\$6.33</b>
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour	\$120.62 \$20.00 <b>\$4.27</b>	\$137.86 \$20.00 <b>\$4.31</b>
Admin Opé	- Administration Percent Administration Cost per Billable Hour	12.0% \$17.03	12.0% \$19.39
	Rate per Billable Hour	\$141.92	\$161.56

## Adaptive Skills Training, Professional, 1:2

		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	\$66.53
2	- Employee Benefit Rate (as a percent of wages)	13.07%	12.12%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$76.47
and	Productivity Adjustments		
Ses	Total Hours	40.00	40.00
Vag	- Travel Time Between Individuals	4.91	5.16
ff.	- Recordkeeping and Reporting	4.46	4.42
Sta	- Supervision and Other Employer Time	0.45	0.45
are	- Missed Appointments (not redirected to other tasks)	0.89	0.88
Ŭ	- Collateral contacts (not billable)	2.68	2.66
rec	- Training	0.48	0.48
Ē	- Paid Time Off	3.85	3.85
	"Billable" Hours	22.28	22.10
	Productivity Factor	1.80	1.81
	Staff Cost After Productivity Adj. per Billable Hour	\$120.67	\$138.41
	- Number of Miles Traveled per 40-Hour Week	200	210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210
lile	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$140.00	\$147.00
	Mileage Cost per Billable Hour	\$6.28	\$6.65
io 06	Cost per Hour, Before Program Operations and Administration	\$126.95	\$145.06
d P	- Daily Program Operations Costs	\$20.00	\$20.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$4.49	\$4.52
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
¥.	Administration Cost per Billable Hour	\$17.92	\$20.40
	Cost per Billable Hour	\$149.36	\$169.98
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$82.15	\$93.49

## Adaptive Skills Training, Professional, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$57.85	\$66.53
2	- Employee Benefit Rate (as a percent of wages)	13.07%	12.12%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$76.47
and	Productivity Adjustments		
Ses	Total Hours	40.00	40.00
Vag	- Travel Time Between Individuals	4.91	5.16
ff.	- Recordkeeping and Reporting	4.91	4.87
Sta	- Supervision and Other Employer Time	0.45	0.45
are	- Missed Appointments (not redirected to other tasks)	0.89	0.88
Ŭ	- Collateral contacts (not billable)	2.68	2.66
rec	- Training	0.48	0.48
Ē	- Paid Time Off	3.85	3.85
	"Billable" Hours	21.83	21.65
	Productivity Factor	1.83	1.85
	Staff Cost After Productivity Adj. per Billable Hour	\$122.68	\$141.47
	- Number of Miles Traveled per 40-Hour Week	200	210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210
lle	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$140.00	\$147.00
	Mileage Cost per Billable Hour	\$6.41	\$6.79
.00 00	Cost per Hour, Before Program Operations and Administration	\$129.09	\$148.26
1 P <sub>1</sub>	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.58	\$4.62
Op	- Administration Percent	12.0%	12.0%
Αċ	Administration Cost per Billable Hour	\$18.23	\$20.85
	Cost per Billable Hour	\$151.90	\$173.73
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$60.76	\$69.49

### Adaptive Skills Training, Specialist, 1:1

		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	\$46.70
S	- Employee Benefit Rate (as a percent of wages)	15.38%	14.37%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$48.00	\$54.73
s ai	Productivity Adjustments Total Hours	10.00	40.00
age		40.00	40.00
A N	- Travel Time Between Individuals	4.91	5.16
taff	- Recordkeeping and Reporting	2.23 0.45	2.21 0.45
e S	<ul><li>Supervision and Other Employer Time</li><li>Missed Appointments (not redirected to other tasks)</li></ul>	0.45	0.45
Car	- Collateral contacts (not billable)	1.34	1.33
sct	- Training	0.48	0.48
Dire	- Paid Time Off	3.85	3.85
	"Billable" Hours	25.85	25.64
	Productivity Factor	1.55	1.56
	Staff Cost After Productivity Adj. per Billable Hour	 \$74.40	\$85.38
	- Number of Miles Traveled per 40-Hour Week	200	210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210
ilea	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$140.00	\$147.00
	Mileage Cost per Billable Hour	\$5.42	\$5.73
		<b>057 05</b>	<u>ФСС 50</u>
E E	- Supervisor Hourly Wage	\$57.85	\$66.53
isic	- Supervisor Benefit Rate (as a percent of wages)	13.07%	12.12%
erv	- Workers' Compensation Rate (as a percent of wages) Weekly Supervision Cost	2.82%	2.82%
Supervision	- Number of Direct Care Staff Supervised	\$2,681.69 10	\$3,058.78
	Supervision Cost per Billable Hour	\$10.37	\$11.93
		 \$10.37	\$11.95
rog	Cost per Hour, Before Program Operations and Administration	\$90.19	\$103.04
ion	- Daily Program Operations Costs	<b>\$10.00</b>	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.93	\$1.95
in I	- Administration Percent	12.0%	12.0%
Ϋ́	Administration Cost per Billable Hour	\$12.56	\$14.32
	Rate per Billable Hour	\$104.68	\$119.31

## Adaptive Skills Training, Specialist, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
Direct Care Staff Wages and Benefits	<ul> <li>Percent of Direct Care Staff Working Full-Time</li> <li>Direct Care Staff Hourly Wage</li> <li>Employee Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Staff Cost Before Productivity Adj. (wages + benefits)</li> <li>Productivity Adjustments</li> <li>Total Hours</li> <li>Travel Time Between Individuals</li> <li>Recordkeeping and Reporting</li> <li>Supervision and Other Employer Time</li> <li>Missed Appointments (not redirected to other tasks)</li> <li>Collateral contacts (not billable)</li> <li>Training</li> <li>Paid Time Off</li> <li>"Billable" Hours</li> </ul>	100% \$40.61 15.38% 2.82% \$48.00 40.00 4.91 3.34 0.45 0.89 1.34 0.48 3.85 24.74 1.62	100% \$46.70 14.37% 2.82% \$54.73 40.00 5.16 3.31 0.45 0.88 1.33 0.45 1.33 0.48 3.85 24.54 1.63
	Staff Cost After Productivity Adj. per Billable Hour	\$77.76	\$89.21
Milcage	<ul> <li>Number of Miles Traveled per 40-Hour Week</li> <li>Number of Miles Adjusted for Mix of FT and PT Staff</li> <li>Amount per Mile</li> <li>Weekly Mileage Cost</li> <li>Mileage Cost per Billable Hour</li> </ul>	200 200 <b>\$0.700</b> \$140.00 <b>\$5.66</b>	210 210 <b>\$0.700</b> \$147.00 <b>\$5.99</b>
Supervision	<ul> <li>Supervisor Hourly Wage</li> <li>Supervisor Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Weekly Supervision Cost</li> <li>Number of Direct Care Staff Supervised</li> <li>Supervision Cost per Billable Hour</li> </ul>	\$57.85 13.07% 2.82% \$2,681.69 10 \$10.84	\$66.53 12.12% 2.82% \$3,058.78 10 <b>\$12.46</b>
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour - Administration Percent	\$94.26 \$10.00 <b>\$2.02</b> 12.0%	\$107.66 \$10.00 <b>\$2.04</b> 12.0%
L 4	Administration Cost per Billable Hour Cost per Billable Hour	\$13.13 \$109.41	<b>\$14.96</b> \$124.66
	- Rate Premium - Number of Individuals Served Rate per Billable Hour	10% 2 \$60.18	10% 2 \$68.56

## Adaptive Skills Training, Specialist, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
Direct Care Staff Wages and Benefits	<ul> <li>Percent of Direct Care Staff Working Full-Time</li> <li>Direct Care Staff Hourly Wage</li> <li>Employee Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Staff Cost Before Productivity Adj. (wages + benefits)</li> <li>Productivity Adjustments</li> <li>Total Hours <ul> <li>Travel Time Between Individuals</li> <li>Recordkeeping and Reporting</li> <li>Supervision and Other Employer Time</li> <li>Missed Appointments (not redirected to other tasks)</li> <li>Collateral contacts (not billable)</li> <li>Training</li> <li>Paid Time Off</li> </ul> </li> <li>"Billable" Hours</li> <li>Staff Cost After Productivity Adj. per Billable Hour</li> </ul>	100% \$40.61 15.38% 2.82% \$48.00 40.00 4.91 4.24 0.45 0.89 1.34 0.48 3.85 23.84 1.68 <b>\$80.64</b>	100% \$46.70 14.37% 2.82% \$54.73 40.00 5.16 4.21 0.45 0.88 1.33 0.48 3.85 23.64 1.69 <b>\$92.49</b>
Mileage	<ul> <li>Number of Miles Traveled per 40-Hour Week</li> <li>Number of Miles Adjusted for Mix of FT and PT Staff</li> <li>Amount per Mile</li> <li>Weekly Mileage Cost</li> <li>Mileage Cost per Billable Hour</li> </ul>	200 200 \$0.700 \$140.00 \$5.87	210 210 \$0.700 \$147.00 \$6.22
Supervision	<ul> <li>Supervisor Hourly Wage</li> <li>Supervisor Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Weekly Supervision Cost</li> <li>Number of Direct Care Staff Supervised</li> <li>Supervision Cost per Billable Hour</li> </ul>	\$57.85 13.07% 2.82% \$2,681.69 10 \$11.25	\$66.53 12.12% 2.82% \$3,058.78 10 \$12.94
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	\$97.76 \$10.00 \$2.10 12.0% \$13.62	\$111.65 \$10.00 \$2.12 12.0% \$15.51
L	Cost per Billable Hour - Rate Premium	\$113.48	\$129.28 20%
	- Number of Individuals Served Rate per Billable Hour	3 \$45.39	3 \$51.71

## Behavior Analyst, 1:1

		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	\$67.51
N.	- Employee Benefit Rate (as a percent of wages)	13.00%	11.97%
efit	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Ben	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.99	\$77.49
Direct Care Staff Wages and Benefits	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Wa	- Travel Time Between Individuals	4.91	5.16
aff	- Recordkeeping and Reporting	3.34	3.31
St	- Supervision and Other Employer Time	0.45	0.45
are	- Missed Appointments (not redirected to other tasks)	0.89	0.88
U C	- Collateral contacts (not billable)	2.68	2.66
irec	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	23.40	23.21
	Productivity Factor	1.71	1.72
	Staff Cost After Productivity Adj. per Billable Hour	\$116.26	\$133.28
	- Number of Miles Traveled per 40-Hour Week	200	210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210
lile	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$140.00	\$147.00
	Mileage Cost per Billable Hour	\$5.98	\$6.33
.og.	Cost per Hour, Before Program Operations and Administration	\$122.24	\$139.61
d P <sub>1</sub>	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.27	\$4.31
op	- Administration Percent	12.0%	12.0%
Ψ	Administration Cost per Billable Hour	\$17.25	\$19.63
	Rate per Billable Hour	\$143.76	\$163.55

## Behavior Analyst, 1:2

		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	\$67.51
E	- Employee Benefit Rate (as a percent of wages)	13.00%	11.97%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.99	\$77.49
and	Productivity Adjustments		
Ses	Total Hours	40.00	40.00
Nag	- Travel Time Between Individuals	4.91	5.16
ff.	- Recordkeeping and Reporting	4.46	4.42
Sta	- Supervision and Other Employer Time	0.45	0.45
are	- Missed Appointments (not redirected to other tasks)	0.89	0.88
ů l	- Collateral contacts (not billable)	2.68	2.66
rec	- Training	0.48	0.48
Ē	- Paid Time Off	3.85	3.85
	"Billable" Hours	22.28	22.10
	Productivity Factor	1.80	1.81
	Staff Cost After Productivity Adj. per Billable Hour	\$122.38	\$140.26
	- Number of Miles Traveled per 40-Hour Week	200	210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210
lile	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$140.00	\$147.00
	Mileage Cost per Billable Hour	\$6.28	\$6.65
rog.	Cost per Hour, Before Program Operations and Administration	\$128.66	\$146.91
d b suo	- Daily Program Operations Costs	\$20.00	\$20.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$4.49	\$4.52
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Ač	Administration Cost per Billable Hour	\$18.16	\$20.65
	Cost per Billable Hour	\$151.31	\$172.08
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$83.22	\$94.64

#### 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	\$67.51
ts	- Employee Benefit Rate (as a percent of wages)	13.00%	11.97%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.99	\$77.49
an	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Wa	- Travel Time Between Individuals	4.91	5.16
aff	- Recordkeeping and Reporting	4.91	4.87
Sta	- Supervision and Other Employer Time	0.45	0.45
are	- Missed Appointments (not redirected to other tasks)	0.89	0.88
U C	- Collateral contacts (not billable)	2.68	2.66
irec	- Training	0.48	0.48
D	- Paid Time Off	3.85	3.85
	"Billable" Hours	21.83	21.65
	Productivity Factor	1.83	1.85
	Staff Cost After Productivity Adj. per Billable Hour	\$124.42	\$143.36
	- Number of Miles Traveled per 40-Hour Week	200	210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210
iles	- Amount per Mile	\$0.700	\$0.700
∑	Weekly Mileage Cost	\$140.00	\$147.00
	Mileage Cost per Billable Hour	\$6.41	\$6.79
io CO	Cost per Hour, Before Program Operations and Administration	\$130.83	\$150.15
d b ons	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.58	\$4.62
Op	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$18.47	\$21.11
	Cost per Billable Hour	\$153.88	\$175.88
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$61.55	\$70.35

## Associate Behavior Analyst, 1:1

		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	\$27.36	\$31.46
its	- Employee Benefit Rate (as a percent of wages)	19.12%	17.62%
nef	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$33.36	\$37.89
anc	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Wa	- Travel Time Between Individuals	4.91	5.16
ff	- Recordkeeping and Reporting	2.23	2.21
Ste	- Supervision and Other Employer Time	0.45	0.45
are	- Missed Appointments (not redirected to other tasks)	0.89	0.88
U C	- Collateral contacts (not billable)	1.34	1.33
lirec	- Training	0.48	0.48
D D	- Paid Time Off	3.85	3.85
	"Billable" Hours	25.85	25.64
	Productivity Factor	1.55	1.56
	Staff Cost After Productivity Adj. per Billable Hour	\$51.71	\$59.11
	- Number of Miles Traveled per 40-Hour Week	200	210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210
ile	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$140.00	\$147.00
	Mileage Cost per Billable Hour	\$5.42	\$5.73
Supervisi on	- Supervision Hourly Cost	\$122.24	\$139.61
pervon	- Hours of Supervision per Week	1.00	1.00
Suj	Supervision Cost per Billable Hour	\$4.73	\$5.45
36.	Cost per Hour, Before Program Operations and Administration	\$61.86	\$70.29
Dr.	- Daily Program Operations Costs	\$10.00	\$10.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$1.93	\$1.95
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$8.70	\$9.85
	Rate per Billable Hour	\$72.49	\$82.09

## Associate Behavior Analyst, 1:2

		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	\$31.46
ts	- Employee Benefit Rate (as a percent of wages)	19.12%	17.62%
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	\$37.89
s ar	Productivity Adjustments	40.00	10.00
age	Total Hours	40.00	40.00
ĕ	- Travel Time Between Individuals	4.91	5.16
taff	- Recordkeeping and Reporting	3.34	3.31
e Č	- Supervision and Other Employer Time	0.45	0.45
Car	- Missed Appointments (not redirected to other tasks)	0.89	0.88
ct 0	- Collateral contacts (not billable)	1.34 0.48	1.33 0.48
Dire	- Training - Paid Time Off	0.48 3.85	
	"Billable" Hours		3.85
		24.74	24.54
	Productivity Factor	1.62	1.63
	Staff Cost After Productivity Adj. per Billable Hour	\$54.04	\$61.76
	- Number of Miles Traveled per 40-Hour Week	200	210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210
lile	- Amount per Mile	<b>\$0.700</b>	\$0.700
	Weekly Mileage Cost	\$140.00	\$147.00
	Mileage Cost per Billable Hour	\$5.66	\$5.99
Supervisi on	- Supervision Hourly Cost	\$122.24	\$139.61
on	- Hours of Supervision per Week	1.00	1.00
Suj	Supervision Cost per Billable Hour	\$4.94	\$5.69
rog.	Cost per Hour, Before Program Operations and Administration	\$64.64	\$73.44
d P	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.02	\$2.04
l nd O	- Administration Percent	12.0%	12.0%
A	Administration Cost per Billable Hour	\$9.09	\$10.29
	Cost per Billable Hour	\$75.75	\$85.77
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$41.66	\$47.17

## 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	\$31.46
ts	- Employee Benefit Rate (as a percent of wages)	19.12%	17.62%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$33.36	\$37.89
s at	Productivity Adjustments	40.00	10.00
age	Total Hours	40.00	40.00
À	- Travel Time Between Individuals	4.91	5.16
taff	- Recordkeeping and Reporting	4.24	4.21 0.45
e o	<ul> <li>Supervision and Other Employer Time</li> <li>Missed Appointments (not redirected to other tasks)</li> </ul>	0.45	
Car	- Collateral contacts (not billable)	0.89 1.34	0.88 1.33
sct	- Training	0.48	0.48
Dire	- Paid Time Off	3.85	3.85
	"Billable" Hours	23.84	23.64
	Productivity Factor	1.68	1.69
		1.08	1.09
	Staff Cost After Productivity Adj. per Billable Hour	\$56.04	\$64.03
	- Number of Miles Traveled per 40-Hour Week	200	210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210
lile	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$140.00	\$147.00
	Mileage Cost per Billable Hour	\$5.87	\$6.22
Supervisi on	- Supervision Hourly Cost	\$122.24	\$139.61
on	- Hours of Supervision per Week	1.00	1.00
Suj	Supervision Cost per Billable Hour	\$5.13	\$5.91
ы об	Cost per Hour, Before Program Operations and Administration	\$67.04	\$76.16
Dr.	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.10	\$2.12
Opé	- Administration Percent	12.0%	12.0%
Υċ	Administration Cost per Billable Hour	\$9.43	\$10.67
	Cost per Billable Hour	\$78.57	\$88.95
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$31.43	\$35.58

## Behavior Management Assistant, 1:1

		Base Mode	1 RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	<mark>% 100%</mark>
	- Direct Care Staff Hourly Wage	\$27.3	
ts	- Employee Benefit Rate (as a percent of wages)	19.12%	
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$33.3	6 \$37.89
and	Productivity Adjustments		
ses	Total Hours	40.0	0 40.00
Vag	- Travel Time Between Individuals	4.9	1 5.16
H V	- Recordkeeping and Reporting	2.2	3 2.21
Sta	- Supervision and Other Employer Time	0.4	5 0.45
are	- Missed Appointments (not redirected to other tasks)	0.8	9 0.88
ţ	- Collateral contacts (not billable)	1.3	4 1.33
rec	- Training	0.4	8 0.48
Di.	- Paid Time Off	3.8	5 3.85
	"Billable" Hours	25.8	5 25.64
	Productivity Factor	1.5	5 1.56
	Staff Cost After Productivity Adj. per Billable Hour	\$51.7	1 \$59.11
	- Number of Miles Traveled per 40-Hour Week	20	0 210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	20	
iles	- Amount per Mile	\$0.70	
Σ	Weekly Mileage Cost	\$140.0	0 \$147.00
	Mileage Cost per Billable Hour	\$5.4	2 \$5.73
isi	- Supervision Hourly Cost	\$122.2	4 \$139.61
Supervisi on	- Hours of Supervision per Week	\$122.2	
_ dng	Supervision Cost per Billable Hour	\$4.7	
	Supervision Cost per Binable nour	<b>.</b>	3 \$5.45
rog	Cost per Hour, Before Program Operations and Administration	\$61.8	6 \$70.29
Admin. and Prog. Operations	- Daily Program Operations Costs	\$10.0	0 \$10.00
	Program Operations Cost per Billable Hour	\$1.9	3 \$1.95
Op	- Administration Percent	12.0%	<mark>%</mark> 12.0%
Ψ.	Administration Cost per Billable Hour	\$8.7	0 \$9.85
	Rate per Billable Hour	\$72.4	9 \$82.09

#### Behavior Management Assistant, 1:2

		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	\$31.46
ts	- Employee Benefit Rate (as a percent of wages)	<u>19.12%</u>	17.62%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$33.36	\$37.89
s al	Productivity Adjustments Total Hours	40.00	40.00
age	- Travel Time Between Individuals	40.00 4.91	40.00 5.16
l §	- Fraver Time Between Individuals - Recordkeeping and Reporting	3.34	3.10
tafi	- Supervision and Other Employer Time	0.45	0.45
e S	- Missed Appointments (not redirected to other tasks)	0.43	0.45
Car	- Collateral contacts (not billable)	1.34	1.33
ect	- Training	0.48	0.48
Dire	- Paid Time Off	3.85	3.85
	"Billable" Hours	24.74	24.54
	Productivity Factor	1.62	1.63
		1.02	1.05
	Staff Cost After Productivity Adj. per Billable Hour	\$54.04	\$61.76
	- Number of Miles Traveled per 40-Hour Week	200	210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210
ilea	- Amount per Mile	\$0.700	\$0.700
X I	Weekly Mileage Cost	\$140.00	\$147.00
	Mileage Cost per Billable Hour	\$5.66	\$5.99
.12			
Supervisi on	- Supervision Hourly Cost	<b>\$122.24</b>	\$139.61
o	- Hours of Supervision per Week	1.00	1.00
	Supervision Cost per Billable Hour	 \$4.94	\$5.69
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs	\$64.64	\$73.44
nd		\$10.00 ©2.02	\$10.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$2.02	\$2.04
O II	- Administration Percent	12.0%	12.0%
Ac	Administration Cost per Billable Hour	\$9.09	\$10.29
	Cost per Billable Hour	\$75.75	\$85.77
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$41.66	\$47.17

#### Behavior Management Assistant, 1:3

		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	\$27.36	\$31.46
ts	- Employee Benefit Rate (as a percent of wages)	19.12%	17.62%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$33.36	\$37.89
s at	Productivity Adjustments	40.00	10.00
age	Total Hours	40.00	40.00
M	- Travel Time Between Individuals	4.91	5.16
taff	- Recordkeeping and Reporting - Supervision and Other Employer Time	4.24 0.45	4.21 0.45
e N	- Supervision and Other Employer Time - Missed Appointments (not redirected to other tasks)	0.45	0.45
Car	- Collateral contacts (not billable)	1.34	1.33
sct	- Training	0.48	0.48
Dire	- Paid Time Off	3.85	3.85
	"Billable" Hours	23.84	23.64
	Productivity Factor	1.68	1.69
		1.00	1.07
	Staff Cost After Productivity Adj. per Billable Hour	\$56.04	\$64.03
	- Number of Miles Traveled per 40-Hour Week	200	210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210
lile	- Amount per Mile	\$0.700	\$0.700
2	Weekly Mileage Cost	\$140.00	\$147.00
	Mileage Cost per Billable Hour	\$5.87	\$6.22
Supervisi on	- Supervision Hourly Cost	\$122.24	\$139.61
on	- Hours of Supervision per Week	1.00	1.00
Suj	Supervision Cost per Billable Hour	\$5.13	\$5.91
rog.	Cost per Hour, Before Program Operations and Administration	\$67.04	\$76.16
d P ion	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.10	\$2.12
up O	- Administration Percent	12.0%	12.0%
V	Administration Cost per Billable Hour	\$9.43	\$10.67
	Cost per Billable Hour	\$78.57	\$88.95
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$31.43	\$35.58

		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	\$24.68
fits	- Employee Benefit Rate (as a percent of wages)	<mark>19.87%</mark>	18.27%
ene	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
nd B	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.33	\$29.89
Direct Care Staff Wages and Benefits	Productivity Adjustments	24.60	24.60
Vag	Total Hours	34.60	34.60
Ψ	- Travel Time Between Individuals	4.21	4.42
Sta	- Recordkeeping and Reporting - Supervision and Other Employer Time	1.92 1.78	1.90 1.77
are	- Supervision and Other Employer Time - Missed Appointments (not redirected to other tasks)	0.77	0.76
L C	- Training	0.96	0.76
lirec	- Paid Time Off	3.04	3.04
Ξ Ω	"Billable" Hours	21.92	21.75
	Productivity Factor	1.58	1.59
	Staff Cost After Productivity Adj. per Billable Hour	\$41.60	\$47.53
	- Number of Miles Traveled per 40-Hour Week	200	210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	173	182
ilea	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$121.10	\$127.40
	Mileage Cost per Billable Hour	\$5.52	\$5.86
Supervisi on	- Supervision Hourly Cost	\$122.24	\$139.61
pervon	- Hours of Supervision per Week	2.00	2.00
Suj	Supervision Cost per Billable Hour	\$11.15	\$12.84
.og.	Cost per Hour, Before Program Operations and Administration	\$58.27	\$66.23
d P <sub>1</sub>	- Daily Program Operations Costs	\$10.00	\$10.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$2.28	\$2.30
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Ϋ́,	Administration Cost per Billable Hour	\$8.26	\$9.35
	Rate per Billable Hour	\$68.81	\$77.88

#### Behavior Technician - Paraprofessional, 1:2

			Base Model	RC Model
	Unit of Service		Hour	Hour
	- Percent of Direct Care Staff Working Full-Time		70%	70%
	- Direct Care Staff Hourly Wage		\$21.46	\$24.68
fits	- Employee Benefit Rate (as a percent of wages)		19.87%	18.27%
ene	- 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)		\$26.33	\$29.89
es ai	Productivity Adjustments			
/ag	Total Hours		34.60	34.60
ΕM	- Travel Time Between Individuals		4.21	4.42
Staf	- Recordkeeping and Reporting		2.87	2.85
are	- Supervision and Other Employer Time		1.78	1.77
t Cc	<ul> <li>Missed Appointments (not redirected to other tasks)</li> <li>Training</li> </ul>		0.77 0.96	0.76 0.96
rec	- Training - Paid Time Off		3.04	3.04
Ē	"Billable" Hours		20.97	20.80
	Productivity Factor		1.65	1.66
	Staff Cost After Productivity Adj. per Billable Hour		\$43.44	\$49.62
	- Number of Miles Traveled per 40-Hour Week		200	210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff		173	182
Aile	- Amount per Mile		<b>\$0.700</b>	\$0.700
	Weekly Mileage Cost		\$121.10	\$127.40
	Mileage Cost per Billable Hour		\$5.77	\$6.13
Supervisi on	- Supervision Hourly Cost		\$122.24	\$139.61
no	- Hours of Supervision per Week		2.00	2.00
	Supervision Cost per Billable Hour		\$11.66	\$13.42
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration		\$60.87	\$69.17
d P ions	- Daily Program Operations Costs		\$10.00	\$10.00
min. and Pr Operations	Program Operations Cost per Billable Hour		\$2.38	\$2.40
Op	- Administration Percent		12.0%	12.0%
Ad	Administration Cost per Billable Hour	-	\$8.63	\$9.76
	Cost per Billable Hour		\$71.88	\$81.33
	- Rate Premium		<u>10%</u>	10%
	- Number of Individuals Served		2	2
	Rate per Billable Hour		\$39.53	\$44.73

#### Behavior Technician - Paraprofessional, 1:3

			Base Model	RC Model
	Unit of Service		Hour	Hour
	- Percent of Direct Care Staff Working Full-Time		<mark>70%</mark>	70%
	- Direct Care Staff Hourly Wage		\$21.46	\$24.68
fits	- Employee Benefit Rate (as a percent of wages)		19.87%	18.27%
ene	- 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)		\$26.33	\$29.89
s an	Productivity Adjustments			
age	Total Hours		34.60	34.60
[ ∧	- Travel Time Between Individuals		4.21	4.42
itafi	- Recordkeeping and Reporting		3.63	3.60
e S	- Supervision and Other Employer Time		1.78	1.77
Ca	- Missed Appointments (not redirected to other tasks)		0.77	0.76
ect	- Training		0.96	0.96
Dii	- Paid Time Off		3.04	3.04
	"Billable" Hours		20.21	20.05 1.73
	Productivity Factor		1./1	1./3
	Staff Cost After Productivity Adj. per Billable Hour		\$45.02	\$51.71
	- Number of Miles Traveled per 40-Hour Week		200	210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff		173	182
lile	- Amount per Mile		\$0.700	\$0.700
	Weekly Mileage Cost		\$121.10	\$127.40
	Mileage Cost per Billable Hour		\$5.99	\$6.35
Supervisi on	- Supervision Hourly Cost		\$122.24	\$139.61
per	- Hours of Supervision per Week		2.00	2.00
	Supervision Cost per Billable Hour		\$12.10	\$13.93
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration		\$63.11	\$71.99
l Pr ons	- Daily Program Operations Costs		\$10.00	\$10.00
anc	Program Operations Cost per Billable Hour	-	\$2.47	\$2.49
min. and Pr Operations			12.00/	12.00/
dn	- Administration Percent Administration Cost per Billable Hour		<u>12.0%</u> \$8.94	12.0% \$10.16
	-			
	Cost per Billable Hour		\$74.52	\$84.64
	- Rate Premium		20%	20%
	- Number of Individuals Served		3	3
	Rate per Billable Hour		\$29.81	\$33.86

#### **Behavior Management Consultant, 1:1**

		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	\$32.17	\$37.00
N.	- Employee Benefit Rate (as a percent of wages)	17.40%	16.13%
efit	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Ben	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$38.67	\$44.01
Direct Care Staff Wages and Benefits	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Wa	- Travel Time Between Individuals	4.91	5.16
L J	- Recordkeeping and Reporting	3.34	3.31
Sta	- Supervision and Other Employer Time	0.45	0.45
are	- Missed Appointments (not redirected to other tasks)	0.89	0.88
C I	- Collateral contacts (not billable)	2.68	2.66
irec	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	23.40	23.21
	Productivity Factor	1.71	1.72
	Staff Cost After Productivity Adj. per Billable Hour	\$66.13	\$75.70
	- Number of Miles Traveled per 40-Hour Week	200	210
ige	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210
Mileage	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$140.00	\$147.00
	Mileage Cost per Billable Hour	\$5.98	\$6.33
rog.	Cost per Hour, Before Program Operations and Administration	\$72.11	\$82.03
d b	- Daily Program Operations Costs	\$20.00	\$20.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$4.27	\$4.31
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$10.42	\$11.77
	Rate per Billable Hour	\$86.80	\$98.11

#### **Behavior Management Consultant, 1:2**

-	nit of Service - Percent of Direct Care Staff Working Full-Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages)	Hour 100%	Hour
	- Direct Care Staff Hourly Wage	100%	100%
			100/0
		\$32.17	\$37.00
	- Employee Repetit Rate (as a percent of wages)	17.40%	16.13%
l stits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
He	ourly Staff Cost Before Productivity Adj. (wages + benefits)	\$38.67	\$44.01
p		\$20107	φ
	oductivity Adjustments	40.00	10.00
ol age	otal Hours - Travel Time Between Individuals	40.00	40.00
M I		4.91	5.16 4.42
tafi	- Recordkeeping and Reporting - Supervision and Other Employer Time	0.45	4.42 0.45
e S	- Missed Appointments (not redirected to other tasks)	0.43	0.43
Cai	- Collateral contacts (not billable)	2.68	2.66
ect	- Training	0.48	0.48
. DI	- Paid Time Off	3.85	3.85
1 1	Billable" Hours	22.28	22.10
1 1	oductivity Factor	1.80	1.81
St	aff Cost After Productivity Adj. per Billable Hour	\$69.61	\$79.66
	- Number of Miles Traveled per 40-Hour Week	200	210
	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210
ilea .	- Amount per Mile	\$0.700	\$0.700
$\geq W$	eekly Mileage Cost	\$140.00	\$147.00
M	ileage Cost per Billable Hour	\$6.28	\$6.65
	ost per Hour, Before Program Operations and Administration	\$75.89	\$86.31
I Pr	- Daily Program Operations Costs	\$20.00	\$20.00
Pr ati an	rogram Operations Cost per Billable Hour	\$4.49	\$4.52
Admin. and Prog.	- Administration Percent	12.0%	12.0%
	dministration Cost per Billable Hour	\$10.96	\$12.39
	ost per Billable Hour	\$91.34	\$103.22
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	ate per Billable Hour	\$50.24	\$ <b>56.</b> 77

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#### **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	\$37.00
ts	- Employee Benefit Rate (as a percent of wages)	17.40%	16.13%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$38.67	\$44.01
and	Productivity Adjustments		
is si	Total Hours	40.00	40.00
Vag	- Travel Time Between Individuals	4.91	5.16
μ	- Recordkeeping and Reporting	4.91	4.87
Sta	- Supervision and Other Employer Time	0.45	0.45
are	- Missed Appointments (not redirected to other tasks)	0.89	0.88
ŭ	- Collateral contacts (not billable)	2.68	2.66
rec	- Training	0.48	0.48
Di	- Paid Time Off	3.85	3.85
	"Billable" Hours	21.83	21.65
	Productivity Factor	1.83	1.85
	Staff Cost After Productivity Adj. per Billable Hour	\$70.77	\$81.42
	- Number of Miles Traveled per 40-Hour Week	200	210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210
ilea	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$140.00	\$147.00
	Mileage Cost per Billable Hour	\$6.41	\$6.79
ы оо	Cost per Hour, Before Program Operations and Administration	\$77.18	\$88.21
l Pr	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.58	\$4.62
nin. Dpei			
_ up∧	- Administration Percent	12.0%	12.0%
~	Administration Cost per Billable Hour	\$11.15	\$12.66
	Cost per Billable Hour	\$92.91	\$105.49
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$37.16	\$42.20

## Specialized Therapeutic Services, Professional, Home and Community-Based, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<u>100%</u>	100%
its	<ul> <li>Direct Care Staff Hourly Wage</li> <li>Employee Benefit Rate (as a percent of wages)</li> </ul>	\$57.85 13.07%	\$66.53 12.12%
l Benef	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	2.82% \$67.04	<mark>2.82%</mark> \$76.47
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours	40.00	40.00
staff Wa	<ul> <li>Travel Time Between Individuals</li> <li>Recordkeeping and Reporting</li> <li>Supervision and Other Employer Time</li> </ul>	4.91 3.34 0.45	5.16 3.31 0.45
t Care S	<ul> <li>Missed Appointments (not redirected to other tasks)</li> <li>Collateral contacts (not billable)</li> </ul>	0.49	0.88
Direct	- Training - Paid Time Off	0.48 3.85	0.48 3.85
	"Billable" Hours Productivity Factor	23.40 1.71	23.21 1.72
	Staff Cost After Productivity Adj. per Billable Hour	\$114.64	\$131.53
Mileage	<ul> <li>Number of Miles Traveled per 40-Hour Week</li> <li>Number of Miles Adjusted for Mix of FT and PT Staff</li> </ul>	200 200	210 210
Mil	- Amount per Mile Weekly Mileage Cost Mileage Cost per Billable Hour	\$0.700 \$140.00 <b>\$5.98</b>	\$0.700 \$147.00 <b>\$6.33</b>
Prog.	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs	\$120.62 \$20.00	\$137.86 \$20.00
Admin. and Prog. Operations	Program Operations Costs Program Operations Cost per Billable Hour	\$4.27	\$20.00
Admi O <sub>l</sub>	- Administration Percent Administration Cost per Billable Hour	12.0% \$17.03	12.0% \$19.39
	Rate per Billable Hour	\$141.92	\$161.56

## Specialized Therapeutic Services, Professional, Home and Community-Based, 1:2

		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	\$66.53
ts	- Employee Benefit Rate (as a percent of wages)	13.07%	12.12%
nefi	- Workers' Compensation Rate (as a percent of wages)	<mark>2.82%</mark>	<mark>2.82%</mark>
Ber	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$76.47
Direct Care Staff Wages and Benefits	Productivity Adjustments		
Ses	Total Hours	40.00	40.00
Vag	- Travel Time Between Individuals	4.91	5.16
fff /	- Recordkeeping and Reporting	4.46	4.42
Sta	- Supervision and Other Employer Time	0.45	0.45
are	- Missed Appointments (not redirected to other tasks)	0.89	0.88
U C	- Collateral contacts (not billable)	2.68	2.66
lirec	- Training	0.48	0.48
<u> </u>	- Paid Time Off	3.85	3.85
	"Billable" Hours	22.28	22.10
	Productivity Factor	1.80	1.81
	Staff Cost After Productivity Adj. per Billable Hour	\$120.67	\$138.41
	- Number of Miles Traveled per 40-Hour Week	200	210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210
lile	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$140.00	\$147.00
	Mileage Cost per Billable Hour	\$6.28	\$6.65
ы О	Cost per Hour, Before Program Operations and Administration	\$126.95	\$145.06
1 P <sub>1</sub> ons	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.49	\$4.52
Op	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$17.92	\$20.40
	Cost per Billable Hour	\$149.36	\$169.98
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$82.15	\$93.49

## Specialized Therapeutic Services, Professional, 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	\$57.85	\$66.53
ts	- Employee Benefit Rate (as a percent of wages)	13.07%	12.12%
lefi	- Workers' Compensation Rate (as a percent of wages)	<mark>2.82%</mark>	2.82%
Ber	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$76.47
Direct Care Staff Wages and Benefits	Productivity Adjustments		
Ses	Total Hours	40.00	40.00
Wag	- Travel Time Between Individuals	4.91	5.16
ff1	- Recordkeeping and Reporting	4.91	4.87
Sta	- Supervision and Other Employer Time	0.45	0.45
are	- Missed Appointments (not redirected to other tasks)	0.89	0.88
U C	- Collateral contacts (not billable)	2.68	2.66
irec	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	21.83	21.65
	Productivity Factor	1.83	1.85
	Staff Cost After Productivity Adj. per Billable Hour	\$122.68	\$141.47
	- Number of Miles Traveled per 40-Hour Week	200	210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210
lile	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$140.00	\$147.00
	Mileage Cost per Billable Hour	\$6.41	\$6.79
00 00	Cost per Hour, Before Program Operations and Administration	\$129.09	\$148.26
1 P <sub>1</sub> ons	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.58	\$4.62
Op	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$18.23	\$20.85
	Cost per Billable Hour	\$151.90	\$173.73
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$60.76	\$69.49

#### Specialized Therapeutic Services, Assistant, Home and Community-

		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	\$46.70
N.	- Employee Benefit Rate (as a percent of wages)	14.11%	13.27%
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)	\$47.49	\$54.21
anc	Productivity Adjustments		
ges	Total Hours	34.60	34.60
Ma	- Travel Time Between Individuals	4.28	4.49
L III	- Recordkeeping and Reporting	1.95	1.93
Ste	- Supervision and Other Employer Time	0.45	0.45
are	- Missed Appointments (not redirected to other tasks)	0.78	0.77
U C	- Collateral contacts (not billable)	1.17	1.16
irec	- Training	0.48	0.48
	- Paid Time Off	3.04	3.04
	"Billable" Hours	22.45	22.28
	Productivity Factor	1.54	1.55
	Staff Cost After Productivity Adj. per Billable Hour	\$73.13	\$84.03
	- Number of Miles Traveled per 40-Hour Week	200	210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	173	182
ile	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$121.10	\$127.40
	Mileage Cost per Billable Hour	\$5.39	\$5.72
			<u>ФСС 50</u>
E E	- Supervisor Hourly Wage	\$57.85	\$66.53
isic	- Supervisor Benefit Rate (as a percent of wages)	13.07%	12.12%
Supervision	- Workers' Compensation Rate (as a percent of wages) Weekly Supervision Cost	2.82%	2.82%
Sup	- Number of Direct Care Staff Supervised	\$2,681.69	\$3,058.78
	Supervision Cost per Billable Hour		\$13.73
	Supervision Cost per Binable Hour	\$11.95	\$13.75
s s	Cost per Hour, Before Program Operations and Administration	\$90.47	\$103.48
ion:	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.23	\$2.24
i i i i i i i i i i i i i i i i i i i	- Administration Percent	12.0%	12.0%
Ă	Administration Cost per Billable Hour	\$12.64	\$14.42
	Rate per Billable Hour	\$105.34	\$120.14

#### Specialized Therapeutic Services, Assistant, Home and Community-

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%
	- Direct Care Staff Hourly Wage	\$40.61	\$46.70
N.	- Employee Benefit Rate (as a percent of wages)	14.11%	13.27%
lefit	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$47.49	\$54.21
and	Productivity Adjustments		
ges	Total Hours	34.60	34.60
Wa	- Travel Time Between Individuals	4.28	4.49
aff	- Recordkeeping and Reporting	2.91	2.89
Ste	- Supervision and Other Employer Time	0.45	0.45
are	- Missed Appointments (not redirected to other tasks)	0.78	0.77
t C	- Collateral contacts (not billable)	1.17	1.16
lire	- Training	0.48	0.48
	- Paid Time Off	3.04	3.04
	"Billable" Hours	21.49	21.32
	Productivity Factor	1.61	1.62
	Staff Cost After Productivity Adj. per Billable Hour	\$76.46	\$87.82
	- Number of Miles Traveled per 40-Hour Week	200	210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	173	182
lile	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$121.10	\$127.40
	Mileage Cost per Billable Hour	\$5.64	\$5.98
	- Supervisor Hourly Wage	\$57.85	\$66.53
u	- Supervisor Benefit Rate (as a percent of wages)	13.07%	12.12%
visi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$2,681.69	\$3,058.78
Su	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$12.48	\$14.35
and Prog. rations	Cost per Hour, Before Program Operations and Administration	\$94.58	\$108.15
1 Pr ons	- Daily Program Operations Costs	\$10.00	\$10.00
i. and Pr erations	Program Operations Cost per Billable Hour	\$2.33	\$2.35
Admin. Opeı	- Administration Percent	12.0%	12.0%
Adi	Administration Cost per Billable Hour	\$13.22	\$15.07
	Cost per Billable Hour	\$110.13	\$125.57
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$60.57	\$69.06

### Specialized Therapeutic Services, Assistant, Home and Community-

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%
	- Direct Care Staff Hourly Wage	\$40.61	\$46.70
s	- Employee Benefit Rate (as a percent of wages)	14.11%	13.27%
lefit	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$47.49	\$54.21
s an	Productivity Adjustments		
Bes	Total Hours	34.60	34.60
Ma	- Travel Time Between Individuals	4.28	4.49
aff	- Recordkeeping and Reporting	3.69	3.66
st	- Supervision and Other Employer Time	0.45	0.45
Care	- Missed Appointments (not redirected to other tasks)	0.78	0.77
t U	- Collateral contacts (not billable)	1.17	1.16
lire	- Training	0.48	0.48
	- Paid Time Off	3.04	3.04
	"Billable" Hours	20.71	20.55
	Productivity Factor	1.67	1.68
	Staff Cost After Productivity Adj. per Billable Hour	\$79.31	\$91.07
	- Number of Miles Traveled per 40-Hour Week	200	210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	173	182
lile	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$121.10	\$127.40
	Mileage Cost per Billable Hour	\$5.85	\$6.20
		<b>*57 05</b>	<b>.</b>
g	- Supervisor Hourly Wage	\$57.85	\$66.53
isic	- Supervisor Benefit Rate (as a percent of wages)	13.07%	12.12%
Supervision	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
dng	Weekly Supervision Cost	\$2,681.69	\$3,058.78
	- Number of Direct Care Staff Supervised	10	10
<u> </u>	Supervision Cost per Billable Hour	\$12.95	\$14.88
and Prog. rations	Cost per Hour, Before Program Operations and Administration	\$98.11	\$112.15
d P ons	- Daily Program Operations Costs	\$10.00	\$10.00
1.5	Program Operations Cost per Billable Hour	\$2.41	\$2.43
O p	- Administration Percent	12.0%	12.0%
Admin Ope	Administration Cost per Billable Hour	\$13.71	\$15.62
L`	Cost per Billable Hour	\$114.23	\$130.20
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$45.69	\$52.08

# Specialized Therapeutic Services, Professional, Center/Facility

		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	\$66.53
fits	- Employee Benefit Rate (as a percent of wages)	13.07%	12.12%
sue	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
d Be	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$76.47
Direct Care Staff Wages and Benefits	Productivity Adjustments		
age	Total Hours	40.00	40.00
F	- Recordkeeping and Reporting	4.01	4.01
tafi	- Supervision and Other Employer Time	0.45	0.45
e N	- Missed Appointments (not redirected to other tasks)	0.89	0.89
Car	- Collateral contacts (not billable)	2.68	2.68
sct	- Training	0.48	0.48
Dire	- Paid Time Off	3.85	3.85
	"Billable" Hours	27.64	27.64
	Productivity Factor	1.45	1.45
	Staff Cost After Productivity Adj. per Billable Hour	\$97.21	\$110.88
8	- Square Feet of Service Space	200	200
Clinic Space	- Annual Cost per Square Foot	\$24.00	\$31.20
ic N	Annual Clinic Cost	\$4,800.00	\$6,240.00
lin	Annual Billable Hours	1,437.28	\$1,437.28
	Clinic Space Cost per Billable Hour	\$3.34	\$4.34
rog.	Cost per Hour, Before Program Operations and Administration	\$100.55	\$115.22
d P ion:	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.62	\$3.62
dmi Op	- Administration Percent	12.0%	12.0%
A	Administration Cost per Billable Hour	\$14.21	\$16.21
	Rate per Billable Hour	\$118.38	\$135.05

# Specialized Therapeutic Services, Professional, Center/Facility

		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	\$66.53
fits	- Employee Benefit Rate (as a percent of wages)	13.07%	12.12%
ene	- Workers' Compensation Rate (as a percent of wages)	2.82%	<mark>2.82%</mark>
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$76.47
s ar	Productivity Adjustments		
age	Total Hours	40.00	40.00
F W	- Recordkeeping and Reporting	5.13	5.13
taf	- Supervision and Other Employer Time	0.45	0.45
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.89
Cai	- Collateral contacts (not billable)	2.68	2.68
sct	- Training	0.48	0.48
Dir	- Paid Time Off	3.85	3.85
	"Billable" Hours	26.52	26.52
	Productivity Factor	1.51	1.51
	Staff Cost After Productivity Adj. per Billable Hour	\$101.23	\$115.47
9	- Square Feet of Service Space	200	200
Clinic Space	- Annual Cost per Square Foot	\$24.00	\$31.20
c S	Annual Clinic Cost	\$4,800.00	\$6,240.00
lin	Annual Billable Hours	1,379.04	\$1,379.04
	Clinic Space Cost per Billable Hour	\$3.48	\$4.52
og.	Cost per Hour, Before Program Operations and Administration	\$104.71	\$119.99
l Pr ons	- Daily Program Operations Costs	\$20.00	\$20.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$3.77	\$3.77
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$14.79	\$16.88
L	Cost per Billable Hour	\$123.27	\$140.64
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2

# Specialized Therapeutic Services, Professional, Center/Facility

		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	\$66.53
îts	- Employee Benefit Rate (as a percent of wages)	13.07%	12.12%
nef	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$76.47
s an	Productivity Adjustments		
age	Total Hours	40.00	40.00
[ ∧	- Recordkeeping and Reporting	5.57	5.57
tafi	- Supervision and Other Employer Time	0.45	0.45
e N	- Missed Appointments (not redirected to other tasks)	0.89	0.89
Car	- Collateral contacts (not billable)	2.68	2.68
sct	- Training	0.48	0.48
Dire	- 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	\$117.00
8	- Square Feet of Service Space	200	200
Clinic Space	- Annual Cost per Square Foot	\$24.00	\$31.20
ic N	Annual Clinic Cost	\$4,800.00	\$6,240.00
lin	Annual Billable Hours	1,356.16	\$1,356.16
	Clinic Space Cost per Billable Hour	\$3.54	\$4.60
rog.	Cost per Hour, Before Program Operations and Administration	\$106.11	\$121.60
d P ions	- Daily Program Operations Costs	\$20.00	\$20.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$3.83	\$3.83
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Ψ¢	Administration Cost per Billable Hour	\$14.99	\$17.10
	Cost per Billable Hour	\$124.93	\$142.53
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour		

#### Specialized Therapeutic Services, Assistant, Center/Facility Based,

1:1

		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	\$46.70
fits	- Employee Benefit Rate (as a percent of wages)	14.11%	13.27%
ene	- 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	\$54.21
Sec	Productivity Adjustments	24.60	24.50
Vag	Total Hours	34.60	34.60
ff v	- Recordkeeping and Reporting	2.53	2.53
Sta	- Supervision and Other Employer Time	0.45	0.45
are	<ul> <li>Missed Appointments (not redirected to other tasks)</li> <li>Collateral contacts (not billable)</li> </ul>	0.78 1.17	0.78 1.17
ů ř	- Training	0.48	0.48
rec	- Paid Time Off	0.48 3.04	0.48 3.04
Ā	"Billable" Hours	26.15	26.15
	Productivity Factor	1.32	1.32
		1.52	1.52
	Staff Cost After Productivity Adj. per Billable Hour	 \$62.69	\$71.56
e	- Square Feet of Service Space	200	200
Clinic Space	- Annual Cost per Square Foot	\$24.00	\$31.20
iic 5	Annual Clinic Cost	\$4,800.00	\$6,240.00
Clir	Annual Billable Hours	1,359.80	\$1,359.80
0	Clinic Space Cost per Billable Hour	\$3.53	\$4.59
	- Supervisor Hourly Wage	\$57.85	\$66.53
uo	- Supervisor Benefit Rate (as a percent of wages)	13.07%	12.12%
visi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$2,681.69	\$3,058.78
Su	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$10.26	\$11.70
og.	Cost per Hour, Before Program Operations and Administration	\$76.48	\$87.85
Pr ms	- Daily Program Operations Costs	\$70.48	\$87.85 <b>\$10.00</b>
and	Program Operations Cost per Billable Hour	\$1.91	\$1.91
Admin. and Prog. Operations			
Adn	- Administration Percent	12.0%	12.0%
4	Administration Cost per Billable Hour	 \$10.69	\$12.24
	Rate per Billable Hour	\$89.08	\$102.00

#### Specialized Therapeutic Services, Assistant, Center/Facility Based,

1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$40.61	\$46.70
fits	- Employee Benefit Rate (as a percent of wages)	14.11%	13.27%
ene	- 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	\$54.21
ges	Productivity Adjustments Total Hours	34.60	34.60
Ma	- Recordkeeping and Reporting	34.00	34.00
aff	- Supervision and Other Employer Time	0.45	0.45
St	- Missed Appointments (not redirected to other tasks)	0.78	0.78
Care	- Collateral contacts (not billable)	1.17	1.17
ct (	- Training	0.48	0.48
Dire	- Paid Time Off	3.04	3.04
	"Billable" Hours	25.18	25.18
	Productivity Factor	1.37	1.37
	Staff Cost After Productivity Adj. per Billable Hour	\$65.06	\$74.27
e	- Square Feet of Service Space	200	200
Clinic Space	- Annual Cost per Square Foot	\$24.00	\$31.20
jic .	Annual Clinic Cost	\$4,800.00	\$6,240.00
Clir	Annual Billable Hours	1,309.36	\$1,309.36
	Clinic Space Cost per Billable Hour	\$3.67	\$4.77
_	- Supervisor Hourly Wage	\$57.85	\$66.53
ion	- Supervisor Benefit Rate (as a percent of wages)	13.07%	12.12%
rvis	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$2,681.69	\$3,058.78
Ň	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$10.65	\$12.15
nin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$79.38	\$91.19
tior	- Daily Program Operations Costs	<mark>\$10.00</mark>	\$10.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$1.99	\$1.99
Op	- Administration Percent	12.0%	12.0%
Adr	Administration Cost per Billable Hour	\$11.10	\$12.71
	Cost per Billable Hour	\$92.47	\$105.89
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$50.86	\$58.24

#### Specialized Therapeutic Services, Assistant, Center/Facility Based,

1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$40.61	\$46.70
fits	- Employee Benefit Rate (as a percent of wages)	14.11%	13.27%
ene	- Workers' Compensation Rate (as a percent of wages)	<mark>2.82%</mark>	<mark>2.82%</mark>
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$47.49	\$54.21
ces an	Productivity Adjustments	• • • • •	
Vag	Total Hours	34.60	34.60
ΗV	- Recordkeeping and Reporting	4.28	4.28
Sta	<ul> <li>Supervision and Other Employer Time</li> <li>Missed Appointments (not redirected to other tasks)</li> </ul>	0.45 0.78	0.45 0.78
are	- Collateral contacts (not billable)	1.17	0.78
Ŭ	- Training	0.48	0.48
lirec	- Paid Time Off	3.04	3.04
D D	"Billable" Hours	24.40	24.40
	Productivity Factor	1.42	1.42
	Staff Cost After Productivity Adj. per Billable Hour	\$67.44	\$76.98
es	- Square Feet of Service Space	200	200
Clinic Space	- Annual Cost per Square Foot	\$24.00	\$31.20
iic S	Annual Clinic Cost	\$4,800.00	\$6,240.00
Clin	Annual Billable Hours	1,268.80	\$1,268.80
	Clinic Space Cost per Billable Hour	\$3.78	\$4.92
	- Supervisor Hourly Wage	\$57.85	\$66.53
Supervision	- Supervisor Benefit Rate (as a percent of wages)	13.07%	12.12%
rvis	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
odn	Weekly Supervision Cost	\$2,681.69	\$3,058.78
Š	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$10.99	\$12.54
nin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$82.21	\$94.44
I put	- Daily Program Operations Costs	<u>\$10.00</u>	<b>\$10.00</b>
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$2.05	\$2.05
Op	- Administration Percent	12.0%	12.0%
Adr	Administration Cost per Billable Hour	\$11.49	\$13.16
	Cost per Billable Hour	\$95.75	\$109.65
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$38.30	\$43.86

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## Infant Development Program, Early Intervention Specialist, Home and Community-Based, 1:1

		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	\$41.00
	- Employee Benefit Rate (as a percent of wages)	16.45%	15.30%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$42.52	\$48.43
anc	Productivity Adjustments Total Hours	40.00	40.00
Ses	- Travel Time Between Individuals	40.00	40.00 5.16
Nag	- Recordkeeping and Reporting	2.23	2.21
LF.	- Supervision and Other Employer Time	0.45	0.45
Sta	- Missed Appointments (not redirected to other tasks)	0.43	0.43
are	- Collateral contacts (not billable)	2.68	2.66
U C	- Interdisciplinary team case reviews/planning	1.34	1.33
irec	- Training	0.48	0.48
Â	- Paid Time Off	3.85	3.85
	"Billable" Hours	23.17	22.98
	Productivity Factor	1.73	1.74
		1.,5	
	Staff Cost After Productivity Adj. per Billable Hour	\$73.56	\$84.27
	- Number of Miles Traveled per 40-Hour Week	200	210
a Be	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210
Mileage	- Amount per Mile	\$0.700	\$0.700
X	Weekly Mileage Cost	\$140.00	\$147.00
	Mileage Cost per Billable Hour	\$6.04	\$6.40
Ę	- Supervisor Hourly Wage	\$57.85	\$66.53
isio	- Supervisor Benefit Rate (as a percent of wages)	13.07%	12.12%
Supervision	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
dng	Weekly Supervision Cost	\$2,681.69	\$3,058.78
	- Number of Direct Care Staff Supervised	<u> </u>	10 012 21
<u> </u>	Supervision Cost per Billable Hour	\$11.57	\$13.31
rog	Cost per Hour, Before Program Operations and Administration	\$91.17	\$103.98
d P ions	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.16	\$2.18
C qm	- Administration Percent	12.0%	12.0%
<	Administration Cost per Billable Hour	\$12.73	\$14.48
	Rate per Billable Hour	\$106.06	\$120.64

## Infant Development Program, Early Intervention Specialist, Home and Community-Based, 1:2

Unit of ServiceHour- Percent of Direct Care Staff Working Full-Time100%- Direct Care Staff Hourly Wage\$35.65- Employee Benefit Rate (as a percent of wages)16.45%- Workers' Compensation Rate (as a percent of wages)2.82%Hourly Staff Cost Before Productivity Adj. (wages + benefits)\$42.52	Hour
- Direct Care Staff Hourly Wage \$35.65 - Employee Benefit Rate (as a percent of wages) 16.45%	
- Employee Benefit Rate (as a percent of wages) 16.45%	100%
	\$41.00 15.30% 2.82% \$48.43
Productivity AdjustmentsTotal Hours40.00- Travel Time Between Individuals4.91- Recordkeeping and Reporting3.34	40.00 5.16 3.31
Structure- Workers' Compensation Rate (as a percent of wages)2.82%Hourly Staff Cost Before Productivity Adj. (wages + benefits)\$42.52Productivity Adjustments40.00Total Hours40.00- Travel Time Between Individuals4.91- Recordkeeping and Reporting3.34- 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- Paid Time Off3.85	0.45 0.88 2.66 1.33 0.48 3.85
"Billable" Hours       22.06         Productivity Factor       1.81         Staff Cost After Productivity Adj. per Billable Hour       \$76.96	21.88 1.83 <b>\$88.63</b>
<ul> <li>Number of Miles Traveled per 40-Hour Week</li> <li>Number of Miles Adjusted for Mix of FT and PT Staff</li> <li>Amount per Mile</li> <li>Weekly Mileage Cost</li> <li>Mileage Cost per Billable Hour</li> </ul>	210 210 <b>\$0.700</b> \$147.00 <b>\$6.72</b>
Supervisor Hourly Wage\$57.85 Supervisor Benefit Rate (as a percent of wages)13.07% Workers' Compensation Rate (as a percent of wages)2.82%Weekly Supervision Cost\$2,681.69Number of Direct Care Staff Supervised10Supervision Cost per Billable Hour\$12.16	\$66.53 12.12% 2.82% \$3,058.78 10 \$13.98
Sin H put TCost per Hour, Before Program Operations and Administration\$95.47- Daily Program Operations Costs\$10.00Program Operations Cost per Billable Hour\$2.27- Administration Percent12.0%Administration Cost per Billable Hour\$13.33	\$109.33 \$10.00 \$2.29 12.0% \$15.22
Cost per Billable Hour     \$111.07	\$126.84
- Rate Premium10%- Number of Individuals Served2Rate per Billable Hour\$61.09	10% 2 \$69.76

## Infant Development Program, Early Intervention Specialist, 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 Wages and Benefits	<ul> <li>Direct Care Staff Hourly Wage</li> <li>Employee Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Staff Cost Before Productivity Adj. (wages + benefits)</li> <li>Productivity Adjustments</li> <li>Total Hours <ul> <li>Travel Time Between Individuals</li> <li>Recordkeeping and Reporting</li> <li>Supervision and Other Employer Time</li> <li>Missed Appointments (not redirected to other tasks)</li> <li>Collateral contacts (not billable)</li> <li>Interdisciplinary team case reviews/planning</li> <li>Training</li> <li>Paid Time Off</li> </ul> </li> </ul>	\$35.65 16.45% 2.82% \$42.52 40.00 4.91 4.24 0.45 0.89 2.68 1.34 0.48 3.85 21.16 1.89	\$41.00 15.30% 2.82% \$48.43 40.00 5.16 4.21 0.45 0.88 2.66 1.33 0.48 3.85 20.98 1.91
Mileage	Staff Cost After Productivity Adj. per Billable Hour         - 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	\$80.36 200 200 \$0.700 \$140.00 \$6.62	\$92.50 210 210 \$0.700 \$147.00 \$7.01
Supervision	<ul> <li>Supervisor Hourly Wage</li> <li>Supervisor Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Weekly Supervision Cost</li> <li>Number of Direct Care Staff Supervised</li> <li>Supervision Cost per Billable Hour</li> </ul>	\$0.02 \$57.85 13.07% 2.82% \$2,681.69 10 \$12.67	\$66.53 12.12% 2.82% \$3,058.78 10 \$14.58
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	\$99.65 \$10.00 \$2.36 12.0% \$13.91	\$114.09 \$10.00 \$2.38 12.0% \$15.88
	Cost per Billable Hour - Rate Premium - Number of Individuals Served	\$115.92 20%	\$132.35 20%
	Rate per Billable Hour	\$46.37	3 \$52.94

## Infant Development Program, Early Intervention Assistant, Home and Community-Based, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	<mark>70%</mark>
	- Direct Care Staff Hourly Wage	\$25.38	\$29.19
	- Employee Benefit Rate (as a percent of wages)	17.98%	16.64%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.66	\$34.87
	Productivity Adjustments		
	Total Hours	34.60	34.60
	- Travel Time Between Individuals	4.25	4.46
	- Recordkeeping and Reporting	1.94	1.92
	- Supervision and Other Employer Time	0.90	0.89
	- Missed Appointments (not redirected to other tasks)	0.77	0.76
	- Interdisciplinary team case reviews/planning	1.16	1.15
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	21.87	21.71
	Productivity Factor	1.58	1.59
	Staff Cost After Productivity Adj. per Billable Hour	\$48.44	\$55.44
Mileage	- Number of Miles Traveled per 40-Hour Week	200	210
	- Number of Miles Adjusted for Mix of FT and PT Staff	173	182
	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$121.10	\$127.40
	Mileage Cost per Billable Hour	\$5.54	\$5.87
Supervision	- Supervisor Hourly Wage	\$35.65	\$41.00
	- Supervisor Benefit Rate (as a percent of wages)	16.45%	15.30%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Weekly Supervision Cost	\$1,700.79	\$1,937.17
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$7.78	\$8.92
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$61.76	\$70.23
	- Daily Program Operations Costs	\$10.00	\$10.00
	Program Operations Cost per Billable Hour	\$2.29	\$2.30
i i i i i i i i i i i i i i i i i i i	- Administration Percent	12.0%	12.0%
Ϋ́	Administration Cost per Billable Hour	\$8.73	\$9.89
	Rate per Billable Hour	\$72.78	\$82.42

# Infant Development Program, Early Intervention Assistant, Home and Community-Based, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	<mark>70%</mark>
nefits	<ul> <li>Direct Care Staff Hourly Wage</li> <li>Employee Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Staff Cost Before Productivity Adj. (wages + benefits)</li> </ul>	\$25.38 17.98% 2.82% \$30.66	\$29.19 16.64% 2.82% \$34.87
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours - Travel Time Between Individuals	34.60 4.25	34.60 4.46
are Staff W	<ul> <li>Recordkeeping and Reporting</li> <li>Supervision and Other Employer Time</li> <li>Missed Appointments (not redirected to other tasks)</li> </ul>	2.90 0.90 0.77	2.88 0.89 0.76
Direct C	<ul> <li>Interdisciplinary team case reviews/planning</li> <li>Training</li> <li>Paid Time Off</li> </ul>	1.16 0.67 3.04	1.15 0.67 3.04
	"Billable" Hours Productivity Factor Staff Cost After Productivity Adj. per Billable Hour	20.91 1.65 <b>\$50.59</b>	20.75 1.67 <b>\$58.23</b>
Mileage	<ul> <li>Number of Miles Traveled per 40-Hour Week</li> <li>Number of Miles Adjusted for Mix of FT and PT Staff</li> <li>Amount per Mile</li> <li>Weekly Mileage Cost</li> <li>Mileage Cost per Billable Hour</li> </ul>	200 173 <b>\$0.700</b> \$121.10 <b>\$5.79</b>	210 182 \$0.700 \$127.40 <b>\$6.14</b>
Supervision	<ul> <li>Supervisor Hourly Wage</li> <li>Supervisor Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Weekly Supervision Cost</li> <li>Number of Direct Care Staff Supervised</li> <li>Supervision Cost per Billable Hour</li> </ul>	\$35.65 16.45% 2.82% \$1,700.79 10 \$ <b>8.13</b>	\$41.00 15.30% 2.82% \$1,937.17 10 <b>\$9.34</b>
min. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs <b>Program Operations Cost per Billable Hour</b>	\$64.51 \$10.00 <b>\$2.39</b>	\$73.71 <b>\$10.00</b> <b>\$2.41</b>
Admin. Ope1	- Administration Percent Administration Cost per Billable Hour	12.0% \$9.12	12.0% \$10.38
	Cost per Billable Hour	\$76.02	\$86.50
	- Rate Premium - Number of Individuals Served	10% 2	10% 2
	Rate per Billable Hour	\$41.81	\$47.58

# Infant Development Program, Early Intervention Assistant, Home and Community-Based, 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>
enefits	<ul> <li>Direct Care Staff Hourly Wage</li> <li>Employee Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Staff Cost Before Productivity Adj. (wages + benefits)</li> </ul>	\$25.38 17.98% 2.82% \$30.66	\$29.19 16.64% 2.82% \$34.87
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours - Travel Time Between Individuals	34.60 4.25	34.60 4.46
tre Staff	<ul> <li>Recordkeeping and Reporting</li> <li>Supervision and Other Employer Time</li> <li>Missed Appointments (not redirected to other tasks)</li> </ul>	3.66 0.90 0.77	3.63 0.89 0.76
Direct Ca	<ul> <li>Interdisciplinary team case reviews/planning</li> <li>Training</li> <li>Paid Time Off</li> </ul>	1.16 0.67 3.04	1.15 0.67 3.04
	"Billable" Hours Productivity Factor	20.15 1.72	20.00 1.73
	Staff Cost After Productivity Adj. per Billable Hour	\$52.74	\$60.33
Mileage	<ul> <li>Number of Miles Traveled per 40-Hour Week</li> <li>Number of Miles Adjusted for Mix of FT and PT Staff</li> <li>Amount per Mile</li> <li>Weekly Mileage Cost</li> <li>Mileage Cost per Billable Hour</li> </ul>	200 173 \$0.700 \$121.10 <b>\$6.01</b>	210 182 <b>\$0.700</b> \$127.40 <b>\$6.37</b>
Supervision	<ul> <li>Supervisor Hourly Wage</li> <li>Supervisor Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Weekly Supervision Cost</li> <li>Number of Direct Care Staff Supervised</li> <li>Supervision Cost per Billable Hour</li> </ul>	\$35.65 16.45% 2.82% \$1,700.79 10 \$ <b>8.44</b>	\$41.00 15.30% 2.82% \$1,937.17 10 <b>\$9.69</b>
min. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs <b>Program Operations Cost per Billable Hour</b>	\$67.19 <u>\$10.00</u> <b>\$2.48</b>	\$76.39 \$10.00 <b>\$2.50</b>
Admin. Ope1	- Administration Percent Administration Cost per Billable Hour	12.0% \$9.50	12.0% <b>\$10.76</b>
	Cost per Billable Hour	\$79.17	\$89.65
	- Rate Premium - Number of Individuals Served	20% 3	20% 3
	Rate per Billable Hour	\$31.67	\$35.86

# Infant Development Program, Early Intervention Technician, Home and Community-Based, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%
	- Direct Care Staff Hourly Wage	\$18.97	\$21.82
S	- Employee Benefit Rate (as a percent of wages)	21.47%	19.67%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.58	\$26.73
s ar	Productivity Adjustments	24.60	24.60
age	Total Hours	34.60	34.60
Ň	- Travel Time Between Individuals	4.25	4.46
taff	- Recordkeeping and Reporting	0.97	0.96
e Si	- Supervision and Other Employer Time	0.90 0.77	0.89 0.76
Car	- Missed Appointments (not redirected to other tasks)	0.77	0.76
ct 0	- Interdisciplinary team case reviews/planning	-	-
Dire	- Training - Paid Time Off	0.67	0.67
	- Paid Time Off "Billable" Hours	3.04	3.04
		24.00	23.82 1.45
	Productivity Factor	1.44	1.45
	Staff Cost After Productivity Adj. per Billable Hour	\$33.96	\$38.76
	- Number of Miles Traveled per 40-Hour Week	200	210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	173	182
lile	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$121.10	\$127.40
	Mileage Cost per Billable Hour	\$5.05	\$5.35
		<b>•••</b>	¢ 41.00
E E	- Supervisor Hourly Wage	\$35.65	\$41.00
isi	- Supervisor Benefit Rate (as a percent of wages)	16.45%	15.30%
Supervision	- Workers' Compensation Rate (as a percent of wages) Weekly Supervision Cost	2.82%	<u>2.82%</u> \$1.027.17
Sup	- Number of Direct Care Staff Supervised	\$1,700.79	\$1,937.17
	Supervision Cost per Billable Hour		10 59 12
<u> </u>	Supervision Cost per binable nour	\$7.09	\$8.13
Prog	Cost per Hour, Before Program Operations and Administration	\$46.10	\$52.24
I pd I	- Daily Program Operations Costs	<b>\$10.00</b>	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.08	\$2.10
th O	- Administration Percent	12.0%	12.0%
A	Administration Cost per Billable Hour	\$6.57	\$7.41
	Rate per Billable Hour	\$54.75	\$61.75

# Infant Development Program, Early Intervention Technician, Home and Community-Based, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>
3enefits	<ul> <li>Direct Care Staff Hourly Wage</li> <li>Employee Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Staff Cost Before Productivity Adj. (wages + benefits)</li> </ul>	\$18.97 21.47% 2.82% \$23.58	\$21.82 19.67% 2.82% \$26.73
ages and I	Productivity Adjustments Total Hours	34.60	34.60
e Staff W	<ul> <li>Travel Time Between Individuals</li> <li>Recordkeeping and Reporting</li> <li>Supervision and Other Employer Time</li> <li>Missed Amountments (not redirected to other techs)</li> </ul>	4.25 1.45 0.90	4.46 1.44 0.89
Direct Care Staff Wages and Benefits	<ul> <li>Missed Appointments (not redirected to other tasks)</li> <li>Interdisciplinary team case reviews/planning</li> <li>Training</li> <li>Paid Time Off</li> </ul>	0.77 - 0.67 3.04	0.76 - 0.67 3.04
	"Billable" Hours Productivity Factor	23.52 1.47	23.34 1.48
	Staff Cost After Productivity Adj. per Billable Hour	\$34.66	\$39.56
Mileage	<ul> <li>Number of Miles Traveled per 40-Hour Week</li> <li>Number of Miles Adjusted for Mix of FT and PT Staff</li> <li>Amount per Mile</li> <li>Weekly Mileage Cost</li> <li>Mileage Cost per Billable Hour</li> </ul>	200 173 \$0.700 \$121.10 \$5.15	210 182 <b>\$0.700</b> \$127.40 <b>\$5.46</b>
Supervision	<ul> <li>Supervisor Hourly Wage</li> <li>Supervisor Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Weekly Supervision Cost</li> <li>Number of Direct Care Staff Supervised</li> <li>Supervision Cost per Billable Hour</li> </ul>	\$35.65 16.45% 2.82% \$1,700.79 10 \$7.23	\$41.00 15.30% 2.82% \$1,937.17 10 <b>\$8.30</b>
min. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour	\$47.04 \$10.00 <b>\$2.13</b>	\$53.32 \$10.00 <b>\$2.14</b>
Admin. Ope	- Administration Percent Administration Cost per Billable Hour	12.0% \$6.71	12.0% \$7.56
	Cost per Billable Hour - Rate Premium	\$55.88 10%	\$63.02 10%
	- Number of Individuals Served Rate per Billable Hour	2 \$30.73	2 \$34.66

# Infant Development Program, Early Intervention Technician, Home and Community-Based, 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>
Benefits	<ul> <li>Direct Care Staff Hourly Wage</li> <li>Employee Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Staff Cost Before Productivity Adj. (wages + benefits)</li> </ul>	\$18.97 21.47% 2.82% \$23.58	\$21.82 19.67% 2.82% \$26.73
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours - Travel Time Between Individuals	34.60 4.25	34.60 4.46
are Staff V	<ul> <li>Recordkeeping and Reporting</li> <li>Supervision and Other Employer Time</li> <li>Missed Appointments (not redirected to other tasks)</li> </ul>	1.84 0.90 0.77	1.83 0.89 0.76
Direct Ca	<ul> <li>Interdisciplinary team case reviews/planning</li> <li>Training</li> <li>Paid Time Off</li> </ul>	- 0.67 3.04	- 0.67 3.04
	"Billable" Hours Productivity Factor Staff Cost After Productivity Adj. per Billable Hour	23.13 1.50 <b>\$35.37</b>	22.95 1.51 <b>\$40.36</b>
Mileage	<ul> <li>Number of Miles Traveled per 40-Hour Week</li> <li>Number of Miles Adjusted for Mix of FT and PT Staff</li> <li>Amount per Mile</li> <li>Weekly Mileage Cost</li> <li>Mileage Cost per Billable Hour</li> </ul>	200 173 \$0.700 \$121.10 \$5.24	210 182 \$0.700 \$127.40 \$5.55
Supervision	<ul> <li>Supervisor Hourly Wage</li> <li>Supervisor Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Weekly Supervision Cost</li> <li>Number of Direct Care Staff Supervised</li> <li>Supervision Cost per Billable Hour</li> </ul>	\$35.65 16.45% 2.82% \$1,700.79 10 \$7.35	\$41.00 15.30% 2.82% \$1,937.17 10 <b>\$8.44</b>
min. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs <b>Program Operations Cost per Billable Hour</b>	\$47.96 <u>\$10.00</u> <b>\$2.16</b>	\$54.35 <u>\$10.00</u> <b>\$2.18</b>
Admin. Ope	- Administration Percent Administration Cost per Billable Hour	12.0% \$6.83	12.0% \$7.71
	Cost per Billable Hour	\$56.95	\$64.24
	- Rate Premium - Number of Individuals Served Rate per Billable Hour	20% 3	20% 3 \$25.70
	Rate per diliable nour	\$22.78	\$25.70

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100 <mark>%</mark>
	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages)	\$57.85 13.07%	\$66.53 12.12%
Senefits	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	2.82% \$67.04	<mark>2.82%</mark> \$76.47
Direct Care Staff Wages and Benefits	<i>Productivity Adjustments</i> Total Hours	40.00	40.00
f Wage	- Travel Time Between Individuals - Recordkeeping and Reporting	4.91 3.34	5.16 3.31
re Staf	<ul> <li>Supervision and Other Employer Time</li> <li>Missed Appointments (not redirected to other tasks)</li> </ul>	0.45 0.89	0.45 0.88
rect Ca	<ul> <li>Collateral contacts (not billable)</li> <li>Interdisciplinary team case reviews/planning</li> </ul>	2.68 1.34	2.66 1.33
Di	- Training - Paid Time Off	0.48	0.48 3.85
	"Billable" Hours Productivity Factor	22.06 1.81	21.88 1.83
	Staff Cost After Productivity Adj. per Billable Hour	\$121.34	\$139.94
age	<ul> <li>Number of Miles Traveled per 40-Hour Week</li> <li>Number of Miles Adjusted for Mix of FT and PT Staff</li> </ul>	200 200	210 210
Mileage	- Amount per Mile Weekly Mileage Cost	\$0.700 \$140.00	<mark>\$0.700</mark> \$147.00
	Mileage Cost per Billable Hour	\$6.35	\$6.72
l Prog ons	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs	\$127.69 \$20.00	\$146.66 \$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.53	\$4.57
	- Administration Percent Administration Cost per Billable Hour	12.0% <b>\$18.03</b>	12.0% \$20.62
	Rate per Billable Hour	\$150.25	\$171.85

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

		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	\$66.53
	- Employee Benefit Rate (as a percent of wages)	13.07%	12.12%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$76.47
nd E	Productivity Adjustments		
s a	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	5.16
f W	- Recordkeeping and Reporting	4.46	4.42
tafi	- Supervision and Other Employer Time	0.45	0.45
le S	- Missed Appointments (not redirected to other tasks)	0.89	0.88
Cai	- Collateral contacts (not billable)	2.68	2.66
sct	- Interdisciplinary team case reviews/planning	1.34	1.33
Dire	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.94	20.77
	Productivity Factor	1.91	1.93
	Staff Cost After Productivity Adj. per Billable Hour	\$128.05	\$147.59
	- Number of Miles Traveled per 40-Hour Week	200	210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210
ilea	- Amount per Mile	\$0.700	\$0.700
Z I	Weekly Mileage Cost	\$140.00	\$147.00
	Mileage Cost per Billable Hour	\$6.69	\$7.08
فف			
Pro	Cost per Hour, Before Program Operations and Administration	\$134.74	\$154.67
nd	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.78	\$4.81
i i o	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$19.03	\$21.75
	Cost per Billable Hour	\$158.55	\$181.23
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$87.20	\$99.68

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

		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	\$66.53
	- Employee Benefit Rate (as a percent of wages)	13.07%	12.12%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Bene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$76.47
Direct Care Staff Wages and Benefits	Productivity Adjustments		
s ai	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	5.16
M N	- Recordkeeping and Reporting	4.91	4.87
tafi	- Supervision and Other Employer Time	0.45	0.45
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.88
Car	- Collateral contacts (not billable)	2.68	2.66
sct	- Interdisciplinary team case reviews/planning	1.34	1.33
Oire	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.49	20.32
	Productivity Factor	1.95	1.97
	Staff Cost After Productivity Adj. per Billable Hour	\$130.73	\$150.65
	- Number of Miles Traveled per 40-Hour Week	200	210
e	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210
Mileage	- Amount per Mile	\$0.700	\$0.700
X I	Weekly Mileage Cost	\$140.00	\$147.00
	Mileage Cost per Billable Hour	\$6.83	\$7.23
فغ			
Pro	Cost per Hour, Before Program Operations and Administration	\$137.56	\$157.88
nd	- Daily Program Operations Costs	\$20.00	\$20.00 #4.02
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.88	\$4.92
i i i i i i i i i i i i i i i i i i i	- Administration Percent	12.0%	12.0%
Ă	Administration Cost per Billable Hour	\$19.42	\$22.20
	Cost per Billable Hour	\$161.86	\$185.00
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$64.74	\$74.00

## Infant Development Program, PT/OT/SLP Assistant, Home and Community-Based, 1:1

		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	<b>\$40.61</b>	\$46.70
	- Employee Benefit Rate (as a percent of wages)	14.11%	13.27%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	<mark>2.82%</mark>
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$47.49	\$54.21
anc	Productivity Adjustments	24.60	24.60
ses	Total Hours - Travel Time Between Individuals	34.60 4.28	34.60 4.49
Vag			
ff /	- Recordkeeping and Reporting	2.91	2.89
Sta	<ul> <li>Supervision and Other Employer Time</li> <li>Missed Appointments (not redirected to other tasks)</li> </ul>	0.45 0.78	0.45 0.77
are	- Collateral contacts (not billable)	2.34	2.32
Ϋ́	- Interdisciplinary team case reviews/planning	1.17	1.16
rec	- Training	0.48	0.48
Di	- Paid Time Off	3.04	3.04
	"Billable" Hours	19.15	19.00
	Productivity Factor	19.13	19.00
		1.01	1.02
	Staff Cost After Productivity Adj. per Billable Hour	\$85.96	\$98.66
	- Number of Miles Traveled per 40-Hour Week	200	210
ge	- Number of Miles Adjusted for Mix of FT and PT Staff	173	182
Mileage	- Amount per Mile	\$0.700	\$0.700
Ŭ I	Weekly Mileage Cost	\$121.10	\$127.40
	Mileage Cost per Billable Hour	\$6.32	\$6.71
		00.02	<b>\$0.71</b>
_	- Supervisor Hourly Wage	<mark>\$57.85</mark>	\$66.53
sio	- Supervisor Benefit Rate (as a percent of wages)	13.07%	12.12%
arvi	- Workers' Compensation Rate (as a percent of wages)	2.82%	<mark>2.82%</mark>
Supervision	Weekly Supervision Cost	\$2,681.69	\$3,058.78
N N	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$14.00	\$16.10
Prog. IS	Cost per Hour, Before Program Operations and Administration	\$106.28	\$121.47
1 I I I	- Daily Program Operations Costs	<b>\$10.00</b>	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.61	\$2.63
up	- Administration Percent	12.0%	12.0%
₹	Administration Cost per Billable Hour	\$14.85	\$16.92
	Rate per Billable Hour	\$123.74	\$141.02

## Infant Development Program, PT/OT/SLP Assistant, Home and Community-Based, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
Benefits	<ul> <li>Direct Care Staff Hourly Wage</li> <li>Employee Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Staff Cost Before Productivity Adj. (wages + benefits)</li> </ul>	\$40.61 14.11% 2.82% \$47.49	\$46.70 13.27% 2.82% \$54.21
Direct Care Staff Wages and Benefits	<ul> <li>Productivity Adjustments</li> <li>Total Hours <ul> <li>Travel Time Between Individuals</li> <li>Recordkeeping and Reporting</li> <li>Supervision and Other Employer Time</li> <li>Missed Appointments (not redirected to other tasks)</li> <li>Collateral contacts (not billable)</li> <li>Interdisciplinary team case reviews/planning</li> <li>Training</li> <li>Paid Time Off</li> <li>"Billable" Hours</li> </ul> </li> <li>Productivity Factor</li> </ul>	34.60 4.28 3.89 0.45 0.78 2.34 1.17 0.48 3.04 18.17 1.90	34.60 4.49 3.86 0.45 0.77 2.32 1.16 0.48 3.04 18.03 1.92
	Staff Cost After Productivity Adj. per Billable Hour	\$90.23	\$104.08
Mileage	<ul> <li>Number of Miles Traveled per 40-Hour Week</li> <li>Number of Miles Adjusted for Mix of FT and PT Staff</li> <li>Amount per Mile</li> <li>Weekly Mileage Cost</li> <li>Mileage Cost per Billable Hour</li> </ul>	200 173 \$0.700 \$121.10 <b>\$6.66</b>	210 182 \$0.700 \$127.40 <b>\$7.07</b>
Supervision	<ul> <li>Supervisor Hourly Wage</li> <li>Supervisor Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Weekly Supervision Cost</li> <li>Number of Direct Care Staff Supervised</li> <li>Supervision Cost per Billable Hour</li> </ul>	\$57.85 13.07% 2.82% \$2,681.69 10 \$14.76	\$66.53 12.12% 2.82% \$3,058.78 10 \$16.96
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs <b>Program Operations Cost per Billable Hour</b> - Administration Percent <b>Administration Cost per Billable Hour</b>	\$111.65 \$10.00 \$2.75 12.0% \$15.60	\$128.11 \$10.00 <b>\$2.77</b> 12.0%
<u> </u>	Cost per Billable Hour	\$130.00	<b>\$17.85</b> \$148.73
	- Rate Premium - Number of Individuals Served	10% 2	10% 2
	Rate per Billable Hour	\$71.50	\$81.80

## Infant Development Program, PT/OT/SLP Assistant, Home and Community-Based, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
Direct Care Staff Wages and Benefits	<ul> <li>Direct Care Staff Hourly Wage</li> <li>Employee Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Staff Cost Before Productivity Adj. (wages + benefits)</li> <li>Productivity Adjustments</li> <li>Total Hours</li> <li>Travel Time Between Individuals</li> <li>Recordkeeping and Reporting</li> </ul>	\$40.61 14.11% 2.82% \$47.49 34.60 4.28 4.28	\$46.70 13.27% 2.82% \$54.21 34.60 4.49 4.25
Direct Care Staff	<ul> <li>Supervision and Other Employer Time</li> <li>Missed Appointments (not redirected to other tasks)</li> <li>Collateral contacts (not billable)</li> <li>Interdisciplinary team case reviews/planning</li> <li>Training</li> <li>Paid Time Off</li> <li>"Billable" Hours</li> <li>Productivity Factor</li> <li>Staff Cost After Productivity Adj. per Billable Hour</li> </ul>	0.45 0.78 2.34 1.17 0.48 3.04 17.78 1.95 <b>\$92.61</b>	0.45 0.77 2.32 1.16 0.48 3.04 17.64 1.96 <b>\$106.25</b>
Mileage	<ul> <li>Number of Miles Traveled per 40-Hour Week</li> <li>Number of Miles Adjusted for Mix of FT and PT Staff</li> <li>Amount per Mile</li> <li>Weekly Mileage Cost</li> <li>Mileage Cost per Billable Hour</li> </ul>	200 173 \$0.700 \$121.10 <b>\$6.81</b>	210 182 \$0.700 \$127.40 \$7.22
Supervision	<ul> <li>Supervisor Hourly Wage</li> <li>Supervisor Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Weekly Supervision Cost</li> <li>Number of Direct Care Staff Supervised</li> <li>Supervision Cost per Billable Hour</li> </ul>	\$57.85 13.07% 2.82% \$2,681.69 10 <b>\$15.08</b>	\$66.53 12.12% 2.82% \$3,058.78 10 <b>\$17.34</b>
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs <b>Program Operations Cost per Billable Hour</b> - Administration Percent <b>Administration Cost per Billable Hour</b>	\$114.50 \$10.00 \$2.81 12.0% \$16.00	\$130.81 \$10.00 \$2.83 12.0% \$18.22
	Cost per Billable Hour - Rate Premium	\$133.31 20%	\$151.86 20%
	- Number of Individuals Served Rate per Billable Hour	3 \$53.32	3 \$60.74

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

		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	<mark>\$63.47</mark>	<mark>\$72.99</mark>
	- Employee Benefit Rate (as a percent of wages)	12.59%	<mark>11.18%</mark>
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Bene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$73.25	\$83.21
Direct Care Staff Wages and Benefits	Productivity Adjustments		
esa	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	5.16
ΓM	- Recordkeeping and Reporting	3.34	3.31
taf	- Supervision and Other Employer Time	0.45	0.45
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.88
Cai	- Collateral contacts (not billable)	2.68	2.66
sct	- Interdisciplinary team case reviews/planning	1.34	1.33
Oire	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	22.06	21.88
	Productivity Factor	1.81	1.83
	Staff Cost After Productivity Adj. per Billable Hour	\$132.58	\$152.27
	- Number of Miles Traveled per 40-Hour Week	200	210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210
file	- Amount per Mile	\$0.700	<b>\$0.700</b>
	Weekly Mileage Cost	\$140.00	\$147.00
	Mileage Cost per Billable Hour	\$6.35	\$6.72
rog.	Cost per Hour, Before Program Operations and Administration	\$138.93	\$158.99
d b ons	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.53	\$4.57
Op	- Administration Percent	12.0%	12.0%
Ψ	Administration Cost per Billable Hour	\$19.56	\$22.30
	Rate per Billable Hour	\$163.02	\$185.86

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

		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	\$72.99
	- Employee Benefit Rate (as a percent of wages)	12.59%	11.18%
ĩts	- 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)	\$73.25	\$83.21
l pu	Productivity Adjustments		
s ai	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	5.16
[ ∧	- Recordkeeping and Reporting	4.46	4.42
tafi	- Supervision and Other Employer Time	0.45	0.45
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.88
Cai	- Collateral contacts (not billable)	2.68	2.66
ect	- Interdisciplinary team case reviews/planning	1.34	1.33
Dire	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.94	20.77
	Productivity Factor	1.91	1.93
	Staff Cost After Productivity Adj. per Billable Hour	\$139.91	\$160.60
	- Number of Miles Traveled per 40-Hour Week	200	210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210
ilea	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$140.00	\$147.00
	Mileage Cost per Billable Hour	\$6.69	\$7.08
og.	Cost per Hour, Before Program Operations and Administration	\$146.60	\$167.68
l Pr ons	- Daily Program Operations Costs	\$20.00	\$20.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$4.78	\$4.81
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
PA	Administration Cost per Billable Hour	\$20.64	\$23.52
r	Cost per Billable Hour	\$172.02	\$196.01
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
		<u> </u>	2

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

			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	ĺ	\$63.47	<b>\$72.99</b>
	- Employee Benefit Rate (as a percent of wages)		12.59%	11.18%
fits	- Workers' Compensation Rate (as a percent of wages)		2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$73.25	\$83.21
Direct Care Staff Wages and Benefits	Productivity Adjustments			
sar	Total Hours		40.00	40.00
age	- Travel Time Between Individuals		4.91	5.16
A A	- Recordkeeping and Reporting		4.91	4.87
taff	- Supervision and Other Employer Time		0.45	0.45
e o	- Missed Appointments (not redirected to other tasks)		0.89	0.88
Car	- Collateral contacts (not billable)		2.68	2.66
set	- Interdisciplinary team case reviews/planning		1.34	1.33
Dire	- Training		0.48	0.48
	- Paid Time Off		3.85	3.85
	"Billable" Hours		20.49	20.32
	Productivity Factor		1.95	1.97
	Staff Cost After Productivity Adj. per Billable Hour		\$142.84	\$163.92
	- Number of Miles Traveled per 40-Hour Week		200	210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff		200	210
ilea	- Amount per Mile		\$0.700	\$0.700
E E	Weekly Mileage Cost		\$140.00	\$147.00
	Mileage Cost per Billable Hour		\$6.83	\$7.23
og.	Cost per Hour, Before Program Operations and Administration		\$149.67	\$171.15
Dr.	- Daily Program Operations Costs		\$20.00	\$20.00
and	Program Operations Cost per Billable Hour		\$4.88	\$4.92
Admin. and Prog. Operations				
- up	- Administration Percent		12.0%	12.0%
A	Administration Cost per Billable Hour		\$21.08	\$24.01
	Cost per Billable Hour		\$175.63	\$200.08
	- Rate Premium		20%	20%
	- Number of Individuals Served		3	3
	Rate per Billable Hour		\$70.25	\$80.03

## Infant Development Program, Family Therapist, Home and Community-Based, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<u>100%</u>	100%
ts	<ul> <li>Direct Care Staff Hourly Wage</li> <li>Employee Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> </ul>	\$26.89 19.32% 2.82%	\$30.92 17.80% 2.82%
Benefi	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.84	\$37.30
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours	40.00	40.00
f Wag(	<ul> <li>Travel Time Between Individuals</li> <li>Recordkeeping and Reporting</li> </ul>	4.91 3.34	5.16 3.31
re Staf	<ul> <li>Supervision and Other Employer Time</li> <li>Missed Appointments (not redirected to other tasks)</li> </ul>	0.45 0.89	0.45 0.88
ect Ca	<ul><li>Collateral contacts (not billable)</li><li>Interdisciplinary team case reviews/planning</li></ul>	2.68 1.34	2.66 1.33
Dir	- Training - Paid Time Off	0.48 3.85	0.48 3.85
	"Billable" Hours Productivity Factor	22.06 1.81	21.88 1.83
	Staff Cost After Productivity Adj. per Billable Hour	\$59.44	\$68.26
9	- Number of Miles Traveled per 40-Hour Week	200	210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff - Amount per Mile	200 <b>\$0.700</b>	210 <b>\$0.700</b>
X	Weekly Mileage Cost Mileage Cost per Billable Hour	\$140.00 <b>\$6.35</b>	\$147.00 <b>\$6.72</b>
rog. s	Cost per Hour, Before Program Operations and Administration	\$65.79	\$74.98
Admin. and Prog. Operations	- Daily Program Operations Costs Program Operations Cost per Billable Hour	\$20.00 \$4.53	\$20.00 \$4.57
min. Opeı	- Administration Percent	12.0%	12.0%
PA	Administration Cost per Billable Hour	\$9.59	\$10.85
	Rate per Billable Hour	\$79.91	\$90.40

## Infant Development Program, Family Therapist, Home and Community-Based, 1:2

		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	\$30.92
	- Employee Benefit Rate (as a percent of wages)	19.32%	17.80%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Sene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.84	\$37.30
Direct Care Staff Wages and Benefits	Productivity Adjustments		
ss a	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	5.16
ΓM	- Recordkeeping and Reporting	4.46	4.42
taf	- Supervision and Other Employer Time	0.45	0.45
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.88
Car	- Collateral contacts (not billable)	2.68	2.66
ect	- Interdisciplinary team case reviews/planning	1.34	1.33
Oire	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.94	20.77
	Productivity Factor	1.91	1.93
	Staff Cost After Productivity Adj. per Billable Hour	\$62.72	\$71.99
	- Number of Miles Traveled per 40-Hour Week	200	210
ge	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210
Mileage	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$140.00	\$147.00
	Mileage Cost per Billable Hour	\$6.69	\$7.08
5à	Cost per Hour, Before Program Operations and Administration	\$69.41	\$79.07
Prc Ins	- Daily Program Operations Costs	\$20.00	\$79.07
und atio	Program Operations Cost per Billable Hour	\$4.78	\$20.00
Admin. and Prog. Operations			
mb O	- Administration Percent	12.0%	12.0%
A	Administration Cost per Billable Hour	\$10.12	\$11.44
	Cost per Billable Hour	\$84.31	\$95.32
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$46.37	\$52.43

## Infant Development Program, Family Therapist, Home and Community-Based, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<u>100%</u>	100%
	- Direct Care Staff Hourly Wage	\$26.89	\$30.92
	- Employee Benefit Rate (as a percent of wages)	19.32%	17.80%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
gene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.84	\$37.30
Direct Care Staff Wages and Benefits	Productivity Adjustments		
s ai	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	5.16
l ₹	- Recordkeeping and Reporting	4.91	4.87
tafi	- Supervision and Other Employer Time	0.45	0.45
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.88
Car	- Collateral contacts (not billable)	2.68	2.66
sct	- Interdisciplinary team case reviews/planning	1.34	1.33
Dire	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.49	20.32
	Productivity Factor	1.95	1.97
	Staff Cost After Productivity Adj. per Billable Hour	\$64.04	\$73.48
	- Number of Miles Traveled per 40-Hour Week	200	210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210
ilea	- Amount per Mile	\$0.700	\$0.700
Z I	Weekly Mileage Cost	\$140.00	\$147.00
	Mileage Cost per Billable Hour	\$6.83	\$7.23
.0g.	Cost per Hour, Before Program Operations and Administration	\$70.87	\$80.71
1 Pr ons	- Daily Program Operations Costs	\$20.00	\$20.00
anc	Program Operations Cost per Billable Hour	\$4.88	\$4.92
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Adi	Administration Cost per Billable Hour	\$10.33	\$11.68
	Cost per Billable Hour	\$86.08	\$97.31
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$34.43	\$38.92

## Infant Development Program, Registered Nurse, Home and Community-Based, 1:1

		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	\$74.38
	- Employee Benefit Rate (as a percent of wages)	12.43%	10.99%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$74.54	\$84.65
Direct Care Staff Wages and Benefits	Productivity Adjustments		
s an	Total Hours	40.00	40.00
1ge.	- Travel Time Between Individuals	4.91	5.16
Ň	- Recordkeeping and Reporting	3.34	3.31
taff	- Supervision and Other Employer Time	0.45	0.45
e St	- Missed Appointments (not redirected to other tasks)	0.89	0.88
Car	- Collateral contacts (not billable)	2.68	2.66
sct	- Interdisciplinary team case reviews/planning	1.34	1.33
Dire	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	22.06	21.88
	Productivity Factor	1.81	1.83
	Staff Cost After Productivity Adj. per Billable Hour	\$134.92	\$154.91
	- Number of Miles Traveled per 40-Hour Week	200	210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210
lile	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$140.00	\$147.00
	Mileage Cost per Billable Hour	\$6.35	\$6.72
rog.	Cost per Hour, Before Program Operations and Administration	\$141.27	\$161.63
d b ons	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.53	\$4.57
of in the second	- Administration Percent	12.0%	12.0%
Ă	Administration Cost per Billable Hour	\$19.88	\$22.66
	Rate per Billable Hour	\$165.68	\$188.86

## Infant Development Program, Registered Nurse, Home and Community-Based, 1:2

		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	\$74.38
	- Employee Benefit Rate (as a percent of wages)	12.43%	10.99%
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)	\$74.54	\$84.65
I PI	Productivity Adjustments		
s ar	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	5.16
M	- Recordkeeping and Reporting	4.46	4.42
tafj	- Supervision and Other Employer Time	0.45	0.45
le S	- Missed Appointments (not redirected to other tasks)	0.89	0.88
Cai	- Collateral contacts (not billable)	2.68	2.66
ect	- Interdisciplinary team case reviews/planning	1.34	1.33
Dire	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.94	20.77
	Productivity Factor	1.91	1.93
	Staff Cost After Productivity Adj. per Billable Hour	\$142.37	\$163.37
	- Number of Miles Traveled per 40-Hour Week	200	210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210
lile	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$140.00	\$147.00
	Mileage Cost per Billable Hour	\$6.69	\$7.08
â	Cost per Hour, Before Program Operations and Administration	\$149.06	\$170.45
l Pr	- Daily Program Operations Costs	\$20.00	\$20.00
and	Program Operations Cost per Billable Hour	\$4.78	\$4.81
Admin. and Prog. Operations		• • •	• • • •
_ up	- Administration Percent	12.0%	12.0%
4	Administration Cost per Billable Hour	\$20.98	\$23.90
	Cost per Billable Hour	\$174.82	\$199.16
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$96.15	\$109.54

## Infant Development Program, Registered Nurse, Home and Community-Based, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	<mark>100%</mark>
	- Direct Care Staff Hourly Wage	<b>\$64.68</b>	\$74.38
	- Employee Benefit Rate (as a percent of wages)	12.43%	10.99%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$74.54	\$84.65
I pu	Productivity Adjustments		
esa	Total Hours	40.00	40.00
/ag	- Travel Time Between Individuals	<b>4.91</b>	5.16
Ψ	- Recordkeeping and Reporting	4.91	4.87
Staf	- Supervision and Other Employer Time	0.45	0.45
re	- Missed Appointments (not redirected to other tasks)	0.89	0.88
Ca	- Collateral contacts (not billable)	2.68	2.66
ect	- Interdisciplinary team case reviews/planning	1.34	1.33
Dir	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.49	20.32
	Productivity Factor	1.95	1.97
	Staff Cost After Productivity Adj. per Billable Hour	\$145.35	\$166.76
	- Number of Miles Traveled per 40-Hour Week	200	210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210
ile	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$140.00	\$147.00
	Mileage Cost per Billable Hour	\$6.83	\$7.23
06:	Cost per Hour, Before Program Operations and Administration	\$152.18	\$173.99
1 Pr	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.88	\$4.92
Ope	- Administration Percent	12.0%	12.0%
Ρq	Administration Cost per Billable Hour	\$21.42	\$24.40
·	Cost per Billable Hour	\$178.48	\$203.31
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3

# Infant Development Program, Licensed Vocational Nurse, Home and Community-Based, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$34.09	\$39.20
	- Employee Benefit Rate (as a percent of wages)	15.34%	14.34%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$40.28	\$45.93
anc	Productivity Adjustments Total Hours	24.60	34.60
ges	- Travel Time Between Individuals	34.60 4.28	4.49
Wa	- Recordkeeping and Reporting	2.91	2.89
aff.	- Supervision and Other Employer Time	0.45	0.45
Sta	- Missed Appointments (not redirected to other tasks)	0.78	0.43
are	- Collateral contacts (not billable)	2.34	2.32
U C	- Interdisciplinary team case reviews/planning	1.17	1.16
irec	- Training	0.48	0.48
	- Paid Time Off	3.04	3.04
	"Billable" Hours	19.15	19.00
	Productivity Factor	1.81	1.82
	Staff Cost After Productivity Adj. per Billable Hour	\$72.91	\$83.59
	- Number of Miles Traveled per 40-Hour Week	200	210
ge	- Number of Miles Adjusted for Mix of FT and PT Staff	173	182
Mileage	- Amount per Mile	\$0.700	\$0.700
Σ I	Weekly Mileage Cost	\$121.10	\$127.40
	Mileage Cost per Billable Hour	\$6.32	\$6.71
g	- Supervisor Hourly Wage	\$64.68	\$74.38
isic	- Supervisor Benefit Rate (as a percent of wages)	12.43%	10.99%
Supervision	- Workers' Compensation Rate (as a percent of wages)	2.82%	<u>2.82%</u>
Sup	Weekly Supervision Cost	\$2,981.75	\$3,386.08
	- Number of Direct Care Staff Supervised	<u> </u>	10 \$17.92
	Supervision Cost per Billable Hour	\$15.57	\$17.82
rog	Cost per Hour, Before Program Operations and Administration	\$94.80	\$108.12
I d F	- Daily Program Operations Costs	<b>\$10.00</b>	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.61	\$2.63
C qu	- Administration Percent	12.0%	12.0%
A	Administration Cost per Billable Hour	\$13.28	\$15.10
	Rate per Billable Hour	\$110.69	\$125.85

# Infant Development Program, Licensed Vocational Nurse, Home and Community-Based, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
ages and Benefits	<ul> <li>Direct Care Staff Hourly Wage</li> <li>Employee Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Staff Cost Before Productivity Adj. (wages + benefits)</li> <li><i>Productivity Adjustments</i></li> <li>Total Hours</li> <li>Travel Time Between Individuals</li> </ul>	\$34.09 15.34% 2.82% \$40.28 34.60 4.28	\$39.20 14.34% 2.82% \$45.93 34.60 4.49
Direct Care Staff Wages and Benefits	<ul> <li>Recordkeeping and Reporting</li> <li>Supervision and Other Employer Time</li> <li>Missed Appointments (not redirected to other tasks)</li> <li>Collateral contacts (not billable)</li> <li>Interdisciplinary team case reviews/planning</li> <li>Training</li> <li>Paid Time Off</li> <li>"Billable" Hours</li> <li>Productivity Factor</li> </ul> Staff Cost After Productivity Adj. per Billable Hour	3.89 0.45 0.78 2.34 1.17 0.48 3.04 18.17 1.90 <b>\$76.53</b>	3.86 0.45 0.77 2.32 1.16 0.48 3.04 18.03 1.92 <b>\$88.19</b>
Mileage	<ul> <li>Number of Miles Traveled per 40-Hour Week</li> <li>Number of Miles Adjusted for Mix of FT and PT Staff</li> <li>Amount per Mile</li> <li>Weekly Mileage Cost</li> <li>Mileage Cost per Billable Hour</li> </ul>	200 173 <b>\$0.700</b> \$121.10 <b>\$6.66</b>	210 182 <b>\$0.700</b> \$127.40 <b>\$7.07</b>
Supervision	<ul> <li>Supervisor Hourly Wage</li> <li>Supervisor Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Weekly Supervision Cost</li> <li>Number of Direct Care Staff Supervised</li> <li>Supervision Cost per Billable Hour</li> </ul>	\$64.68 12.43% 2.82% \$2,981.75 10 \$16.41	\$74.38 10.99% 2.82% \$3,386.08 10 \$18.78
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	\$99.60 \$10.00 \$2.75 12.0% \$13.96	\$114.04 \$10.00 \$2.77 12.0% \$15.93
L	Cost per Billable Hour	\$116.31	\$132.74
	- Rate Premium - Number of Individuals Served	10% 2	10% 2
	Rate per Billable Hour	\$63.97	\$73.01

# Infant Development Program, Licensed Vocational Nurse, Home and Community-Based, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
Direct Care Staff Wages and Benefits	<ul> <li>Percent of Direct Care Staff Working Full-Time</li> <li>Direct Care Staff Hourly Wage</li> <li>Employee Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Staff Cost Before Productivity Adj. (wages + benefits)</li> <li>Productivity Adjustments</li> <li>Total Hours</li> <li>Travel Time Between Individuals</li> <li>Recordkeeping and Reporting</li> <li>Supervision and Other Employer Time</li> <li>Missed Appointments (not redirected to other tasks)</li> <li>Collateral contacts (not billable)</li> <li>Interdisciplinary team case reviews/planning</li> <li>Training</li> <li>Paid Time Off</li> <li>"Billable" Hours</li> </ul>	70% \$34.09 15.34% 2.82% \$40.28 34.60 4.28 4.28 0.45 0.78 2.34 1.17 0.48 3.04 17.78 1.95	70% \$39.20 14.34% 2.82% \$45.93 34.60 4.49 4.25 0.45 0.77 2.32 1.16 0.48 3.04 17.64 1.96
Mileage	Staff Cost After Productivity Adj. per Billable Hour         - 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	\$78.55 200 173 \$0.700 \$121.10 \$6.81	\$90.02 210 182 \$0.700 \$127.40 \$7.22
Supervision	<ul> <li>Supervisor Hourly Wage</li> <li>Supervisor Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Weekly Supervision Cost</li> <li>Number of Direct Care Staff Supervised</li> <li>Supervision Cost per Billable Hour</li> </ul>	\$64.68 12.43% 2.82% \$2,981.75 10 \$16.77	\$74.38 10.99% 2.82% \$3,386.08 10 \$19.20
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs <b>Program Operations Cost per Billable Hour</b> - Administration Percent <b>Administration Cost per Billable Hour</b>	\$102.13 \$10.00 \$2.81 12.0% \$14.31	\$116.44 \$10.00 \$2.83 12.0% \$16.26
	Cost per Billable Hour - Rate Premium - Number of Individuals Served	\$119.25 20% 3	\$135.53 20%
	Rate per Billable Hour	\$47.70	\$54.21

## Infant Development Program, Registered Dietician, Home and Community-Based, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	<ul><li>Direct Care Staff Hourly Wage</li><li>Employee Benefit Rate (as a percent of wages)</li></ul>	\$44.90 14.64%	\$51.64 13.73%
Benefits	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	2.82% \$52.74	<mark>2.82%</mark> \$60.19
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours	40.00	40.00
f Wage	<ul> <li>Travel Time Between Individuals</li> <li>Recordkeeping and Reporting</li> </ul>	4.91 3.34	5.16 3.31
tre Staf	<ul> <li>Supervision and Other Employer Time</li> <li>Missed Appointments (not redirected to other tasks)</li> </ul>	0.45 0.89	0.45 0.88
rect Ca	<ul> <li>Collateral contacts (not billable)</li> <li>Interdisciplinary team case reviews/planning</li> <li>Training</li> </ul>	2.68 1.34 0.48	2.66 1.33 0.48
Ď	- Paid Time Off	3.85	3.85
	"Billable" Hours Productivity Factor	22.06 1.81	21.88 1.83
	Staff Cost After Productivity Adj. per Billable Hour	\$95.46	\$110.15
e.	- Number of Miles Traveled per 40-Hour Week	200	210
Mileage	<ul> <li>Number of Miles Adjusted for Mix of FT and PT Staff</li> <li>Amount per Mile</li> </ul>	200 <b>\$0.700</b>	210 <b>\$0.700</b>
~	Weekly Mileage Cost Mileage Cost per Billable Hour	\$140.00 <b>\$6.35</b>	\$147.00 <b>\$6.72</b>
Prog. 15	Cost per Hour, Before Program Operations and Administration	\$101.81	\$116.87
min. and Pr Operations	- Daily Program Operations Costs Program Operations Cost per Billable Hour	\$20.00 \$4.53	\$20.00 \$4 <b>.5</b> 7
Admin. and Prog. Operations	- Administration Percent	<u>12.0%</u>	12.0%
V	Administration Cost per Billable Hour	\$14.50 \$120.84	\$16.56 \$138.00
	Rate per Billable Hour	\$120.84	\$138.00

## Infant Development Program, Registered Dietician, Home and Community-Based, 1:2

		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	\$51.64
	- Employee Benefit Rate (as a percent of wages)	14.64%	13.73%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$52.74	\$60.19
Direct Care Staff Wages and Benefits	Productivity Adjustments		
an	Total Hours	40.00	40.00
lges	- Travel Time Between Individuals	4.91	5.16
A <sup>a</sup>	- Recordkeeping and Reporting	4.46	4.42
aff	- Supervision and Other Employer Time	0.45	0.45
st	- Missed Appointments (not redirected to other tasks)	0.89	0.88
Care	- Collateral contacts (not billable)	2.68	2.66
ct	- Interdisciplinary team case reviews/planning	1.34	1.33
Dire	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.94	20.77
	Productivity Factor	1.91	1.93
	Staff Cost After Productivity Adj. per Billable Hour	\$100.73	\$116.17
	Stan Cost Anter i Toductivny Auj. per Dinable noui	\$100.75	
	- Number of Miles Traveled per 40-Hour Week	200	210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210
lile	- Amount per Mile	<b>\$0.700</b>	\$0.700
2	Weekly Mileage Cost	\$140.00	\$147.00
	Mileage Cost per Billable Hour	\$6.69	\$7.08
0g.	Cost per Hour, Before Program Operations and Administration	\$107.42	\$123.25
1 Pr	- Daily Program Operations Costs	\$20.00	\$20.00
anc	Program Operations Cost per Billable Hour	\$4.78	\$4.81
Admin. and Prog. Operations			
_ up	- Administration Percent	12.0%	12.0%
4	Administration Cost per Billable Hour	\$15.30	\$17.46
	Cost per Billable Hour	\$127.50	\$145.52
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$70.13	\$80.04

## Infant Development Program, Registered Dietician, Home and Community-Based, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$44.90	\$51.64
	- Employee Benefit Rate (as a percent of wages)	14.64%	13.73%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$52.74	\$60.19
nd B	Productivity Adjustments		
is a	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	5.16
M	- Recordkeeping and Reporting	4.91	4.87
tafi	- Supervision and Other Employer Time	0.45	0.45
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.88
Car	- Collateral contacts (not billable)	2.68	2.66
sct	- Interdisciplinary team case reviews/planning	1.34	1.33
Dire	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.49	20.32
	Productivity Factor	1.95	1.97
	Staff Cost After Productivity Adj. per Billable Hour	\$102.84	\$118.57
	- Number of Miles Traveled per 40-Hour Week	200	210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210
ilea	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$140.00	\$147.00
	Mileage Cost per Billable Hour	\$6.83	\$7.23
ன்			
Pro	Cost per Hour, Before Program Operations and Administration	\$109.67	\$125.80
nd ] tion	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.88	\$4.92
in Q	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$15.62	\$17.83
	Cost per Billable Hour	\$130.17	\$148.55
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$52.07	\$59.42

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

		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	\$45.25
s	<ul> <li>Employee Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> </ul>	15.62% 2.82%	14.58% 2.82%
lefit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	<u> </u>	<u>2.82%</u> \$53.12
Direct Care Staff Wages and Benefits	Productivity Adjustments	•	
ses	Total Hours - Travel Time Between Individuals	40.00	40.00
Vag	- Travel Time Between Individuals - Recordkeeping and Reporting	4.91 3.34	5.16 3.31
ff	- Supervision and Other Employer Time	0.45	0.45
Sta	- Missed Appointments (not redirected to other tasks)	0.45	0.43
are	- Collateral contacts (not billable)	2.68	2.66
ct C	- Interdisciplinary team case reviews/planning	1.34	1.33
lire	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	22.06	21.88
	Productivity Factor	1.81	1.83
	Staff Cost After Productivity Adj. per Billable Hour	\$84.36	\$97.21
	- Number of Miles Traveled per 40-Hour Week	200	210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210
lile	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$140.00	\$147.00
	Mileage Cost per Billable Hour	\$6.35	\$6.72
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$90.71	\$103.93
nd F tion	- Daily Program Operations Costs	\$20.00	\$20.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$4.53	\$4.57
l mp	- Administration Percent	12.0%	12.0%
٩ ٩	Administration Cost per Billable Hour	\$12.99	\$14.80
	Rate per Billable Hour	\$108.23	\$123.30

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

		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	\$45.25
	- Employee Benefit Rate (as a percent of wages)	15.62%	14.58%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$46.61	\$53.12
Direct Care Staff Wages and Benefits	Productivity Adjustments		
s ai	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	5.16
F≪	- Recordkeeping and Reporting	4.46	4.42
tafi	- Supervision and Other Employer Time	0.45	0.45
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.88
Cai	- Collateral contacts (not billable)	2.68	2.66
sct	- Interdisciplinary team case reviews/planning	1.34	1.33
Oir	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.94	20.77
	Productivity Factor	1.91	1.93
	Staff Cost After Productivity Adj. per Billable Hour	\$89.03	\$102.52
	- Number of Miles Traveled per 40-Hour Week	200	210
Be	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210
Mileage	- Amount per Mile	\$0.700	\$0.700
∑	Weekly Mileage Cost	\$140.00	\$147.00
	Mileage Cost per Billable Hour	\$6.69	\$7.08
og.	Cost per Hour, Before Program Operations and Administration	\$95.72	\$109.60
l Pr	- Daily Program Operations Costs	\$20.00	\$20.00
anc	Program Operations Cost per Billable Hour	\$4.78	\$4.81
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Adi	Administration Cost per Billable Hour	\$13.70	\$15.60
	Cost per Billable Hour	\$114.20	\$130.01
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	10%
	Rate per Billable Hour	\$62.81	2 \$71.51
	ואמת פרו שוומטול ווטעו	JU2.01	\$/1.51

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

		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	\$45.25
	- Employee Benefit Rate (as a percent of wages)	15.62%	14.58%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$46.61	\$53.12
Direct Care Staff Wages and Benefits	Productivity Adjustments		
s ai	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	5.16
l ≷	- Recordkeeping and Reporting	4.91	4.87
tafl	- Supervision and Other Employer Time	0.45	0.45
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.88
Cai	- Collateral contacts (not billable)	2.68	2.66
sct	- Interdisciplinary team case reviews/planning	1.34	1.33
Oire	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.49	20.32
	Productivity Factor	1.95	1.97
	Staff Cost After Productivity Adj. per Billable Hour	\$90.89	\$104.65
	- Number of Miles Traveled per 40-Hour Week	200	210
ge	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210
Mileage	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$140.00	\$147.00
	Mileage Cost per Billable Hour	\$6.83	\$7.23
og.	Cost per Hour, Before Program Operations and Administration	\$97.72	\$111.88
I Pr	- Daily Program Operations Costs	\$20.00	\$20.00
and	Program Operations Cost per Billable Hour	\$4.88	\$4.92
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Adı	Administration Cost per Billable Hour	\$13.99	\$15.93
	Cost per Billable Hour	\$116.59	\$132.73
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$46.64	\$53.09

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
ts	<ul> <li>Direct Care Staff Hourly Wage</li> <li>Employee Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> </ul>	\$58.70 13.00% 2.82%	\$67.51 11.97% 2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.99	\$77.49
es and	Productivity Adjustments Total Hours	40.00	40.00
Wage	- Travel Time Between Individuals - Recordkeeping and Reporting	4.91 3.34	5.16 3.31
e Staff	<ul> <li>Supervision and Other Employer Time</li> <li>Missed Appointments (not redirected to other tasks)</li> </ul>	0.45 0.89	0.45 0.88
ct Car	<ul> <li>Collateral contacts (not billable)</li> <li>Interdisciplinary team case reviews/planning</li> </ul>	2.68 1.34	2.66 1.33
Dire	- Training - Paid Time Off	0.48 3.85	0.48 3.85
	"Billable" Hours Productivity Factor	22.06 1.81	21.88 1.83
	Staff Cost After Productivity Adj. per Billable Hour	\$123.06	\$141.81
e.	- Number of Miles Traveled per 40-Hour Week	200	210
Mileage	<ul> <li>Number of Miles Adjusted for Mix of FT and PT Staff</li> <li>Amount per Mile</li> </ul>	200 <b>\$0.700</b>	210 <b>\$0.700</b>
Z	Weekly Mileage Cost Mileage Cost per Billable Hour	\$140.00 <b>\$6.35</b>	\$147.00 <b>\$6.72</b>
rog. s	Cost per Hour, Before Program Operations and Administration	\$129.41	\$148.53
Admin. and Prog. Operations	- Daily Program Operations Costs Program Operations Cost per Billable Hour	\$20.00 \$4.53	\$20.00 \$4.57
dmin. Ope	- Administration Percent	12.0%	12.0%
<u>ح</u>	Administration Cost per Billable Hour Rate per Billable Hour	\$18.26 \$152.20	\$20.88 \$173.98

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

		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	\$67.51
	- Employee Benefit Rate (as a percent of wages)	13.00%	11.97%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.99	\$77.49
Direct Care Staff Wages and Benefits	Productivity Adjustments		
sar	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	5.16
À	- Recordkeeping and Reporting	4.46	4.42
taff	- Supervision and Other Employer Time	0.45	0.45
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.88
Car	- Collateral contacts (not billable)	2.68	2.66
set	- Interdisciplinary team case reviews/planning	1.34	1.33
Dire	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.94	20.77
	Productivity Factor	1.91	1.93
	Staff Cost After Productivity Adj. per Billable Hour	 \$129.86	\$149.56
	- Number of Miles Traveled per 40-Hour Week	200	210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210
ilea	- Amount per Mile	\$0.700	\$0.700
∑	Weekly Mileage Cost	\$140.00	\$147.00
	Mileage Cost per Billable Hour	\$6.69	\$7.08
og.	Cost per Hour, Before Program Operations and Administration	\$136.55	\$156.64
I Pr	- Daily Program Operations Costs	\$20.00	\$20.00
and	Program Operations Cost per Billable Hour	\$4.78	\$4.81
Admin. and Prog. Operations		• • •	
L h	- Administration Percent	12.0%	12.0%
₹.	Administration Cost per Billable Hour	 \$19.27	\$22.02
	Cost per Billable Hour	\$160.60	\$183.47
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$88.33	\$100.91

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

		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	\$67.51
	- Employee Benefit Rate (as a percent of wages)	13.00%	11.97%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.99	\$77.49
Direct Care Staff Wages and Benefits	Productivity Adjustments		
s an	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	5.16
A A	- Recordkeeping and Reporting	4.91	4.87
taff	- Supervision and Other Employer Time	0.45	0.45
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.88
Car	- Collateral contacts (not billable)	2.68	2.66
sct	- Interdisciplinary team case reviews/planning	1.34	1.33
Dire	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.49	20.32
	Productivity Factor	1.95	1.97
	Staff Cost After Productivity Adj. per Billable Hour	\$132.58	\$152.66
	- Number of Miles Traveled per 40-Hour Week	200	210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210
ilea	- Amount per Mile	\$0.700	\$0.700
X	Weekly Mileage Cost	\$140.00	\$147.00
	Mileage Cost per Billable Hour	\$6.83	\$7.23
<u>نه</u>			
Pro	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs	\$139.41	\$159.89
nd		\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.88	\$4.92
O III	- Administration Percent	12.0%	12.0%
Ψ	Administration Cost per Billable Hour	\$19.68	\$22.47
	Cost per Billable Hour	\$163.97	\$187.28
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3

## Infant Development Program, Early Intervention Specialist, Center/Facility Based, 1:1

		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	\$41.00
ts	- Employee Benefit Rate (as a percent of wages)	16.45%	15.30%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$42.52	\$48.43
s ai	Productivity Adjustments Total Hours	40.00	40.00
age	- Recordkeeping and Reporting	40.00	40.00
FW	- Supervision and Other Employer Time	0.45	0.45
itaf	- Missed Appointments (not redirected to other tasks)	0.45	0.45
e S	- Collateral contacts (not billable)	2.68	2.68
Car	- Interdisciplinary team case reviews/planning	1.34	1.34
ect	- Training	0.48	0.48
Dir	- Paid Time Off	3.85	3.85
	"Billable" Hours	28.52	28.52
	Productivity Factor	1.40	1.40
	Staff Cost After Productivity Adj. per Billable Hour	\$59.53	\$67.80
	- Square Feet of Service Space	100	100
5	- Annual Cost per Square Foot	\$15.00	\$19.50
Facility	Annual Facility Cost	\$1,500.00	\$1,950.00
Га	Annual Billable Hours	1,483.04	\$1,483.04
	Facility Cost per Billable Hour	\$1.01	\$1,105.01
_	- Supervisor Hourly Wage	\$57.85	\$66.53
sio	- Supervisor Benefit Rate (as a percent of wages)	13.07%	12.12%
Supervision	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
dn	Weekly Supervision Cost	\$2,681.69	\$3,058.78
l s	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$9.40	\$10.73
Prog. ns	Cost per Hour, Before Program Operations and Administration	\$69.94	\$79.84
nd	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.75	\$1.75
dn	- Administration Percent	<u>12.0%</u> <b>\$9.78</b>	12.0% \$11.13
<u> </u>	Administration Cost per Billable Hour		\$11.13
	Rate per Billable Hour	\$81.47	\$92.72

## Infant Development Program, Early Intervention Specialist, Center/Facility Based, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<u>100%</u>	100%
	<ul> <li>Direct Care Staff Hourly Wage</li> <li>Employee Benefit Rate (as a percent of wages)</li> </ul>	\$35.65 16.45%	\$41.00 15.30%
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)	\$42.52	\$48.43
s an	Productivity Adjustments		
age	Total Hours	40.00	40.00
M	- Recordkeeping and Reporting	3.34	3.34
tafi	<ul> <li>Supervision and Other Employer Time</li> <li>Missed Appointments (not redirected to other tasks)</li> </ul>	0.45 0.45	0.45 0.45
e S	- Collateral contacts (not billable)	2.68	2.68
Cai	- Interdisciplinary team case reviews/planning	1.34	1.34
ect	- Training	0.48	0.48
Dir	- Paid Time Off	3.85	3.85
	"Billable" Hours	27.41	27.41
	Productivity Factor	1.46	1.46
	Staff Cost After Productivity Adj. per Billable Hour	\$62.08	\$70.71
	- Square Feet of Service Space	150	150
4	- Annual Cost per Square Foot	\$15.00	\$19.50
Facility	Annual Facility Cost	\$2,250.00	\$2,925.00
Fa	Annual Billable Hours	1,425.32	\$1,425.32
	Facility Cost per Billable Hour	\$1.58	\$2.05
E E	- Supervisor Hourly Wage	\$57.85	\$66.53
/isio	<ul> <li>Supervisor Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> </ul>	13.07% 2.82%	12.12% 2.82%
Supervision	Weekly Supervision Cost	\$2,681.69	\$3,058.78
Ins	- Number of Direct Care Staff Supervised	10	\$5,058.78 10
	Supervision Cost per Billable Hour	\$9.78	\$11.16
ක්			
Prc IIS	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs	\$73.44 \$10.00	\$83.92 <b>\$10.00</b>
min. and Prog. Operations	Program Operations Costs Per Billable Hour	\$10.00 \$1.82	\$1.82
Del			
Admin. Opeı	- Administration Percent	12.0%	12.0%
₹	Administration Cost per Billable Hour	\$10.26	\$11.69
	Cost per Billable Hour	\$85.52	\$97.43
	- Rate Premium - Number of Individuals Served	10%	10%
	- Number of Individuals Served Rate per Billable Hour	<u> </u>	2 \$53.59

# 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	<u>100%</u>	100%
Direct Care Staff Wages and Benefits	<ul> <li>Direct Care Staff Hourly Wage</li> <li>Employee Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Staff Cost Before Productivity Adj. (wages + benefits)</li> <li><i>Productivity Adjustments</i></li> <li>Total Hours</li> <li>Recordkeeping and Reporting</li> <li>Supervision and Other Employer Time</li> </ul>	\$35.65 16.45% 2.82% \$42.52 40.00 4.24 0.45	\$41.00 15.30% 2.82% \$48.43 40.00 4.24 0.45
Direct Care St	<ul> <li>Missed Appointments (not redirected to other tasks)</li> <li>Collateral contacts (not billable)</li> <li>Interdisciplinary team case reviews/planning</li> <li>Training</li> <li>Paid Time Off</li> <li>"Billable" Hours</li> <li>Productivity Factor</li> <li>Staff Cost After Productivity Adj. per Billable Hour</li> </ul>	0.45 2.68 1.34 0.48 3.85 26.51 1.51 <b>\$64.21</b>	0.45 2.68 1.34 0.48 3.85 26.51 1.51 <b>\$73.13</b>
Facility	- Square Feet of Service Space - Annual Cost per Square Foot Annual Facility Cost Annual Billable Hours Facility Cost per Billable Hour	200 \$15.00 \$3,000.00 1,378.52 <b>\$2.18</b>	200 \$19.50 \$3,900.00 \$1,378.52 <b>\$2.83</b>
Supervision	<ul> <li>Supervisor Hourly Wage</li> <li>Supervisor Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Weekly Supervision Cost</li> <li>Number of Direct Care Staff Supervised</li> <li>Supervision Cost per Billable Hour</li> </ul>	\$57.85 13.07% 2.82% \$2,681.69 10 <b>\$10.12</b>	\$66.53 12.12% 2.82% \$3,058.78 10 \$11.54
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs <b>Program Operations Cost per Billable Hour</b> - Administration Percent <b>Administration Cost per Billable Hour</b>	\$76.51 \$10.00 \$1.89 12.0% \$10.69	\$87.50 <b>\$10.00</b> <b>\$1.89</b> <u>12.0%</u> <b>\$12.19</b>
<u> </u>	Cost per Billable Hour - Rate Premium	\$89.09 20%	\$101.58 20%
	- Number of Individuals Served Rate per Billable Hour	3 \$35.64	3 \$40.63

## Infant Development Program, Early Intervention Assistant, Center/Facility Based, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$25.38	\$29.19
ts	- Employee Benefit Rate (as a percent of wages)	17.98%	16.64%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.66	\$34.87
s ai	Productivity Adjustments Total Hours	24.60	24.60
age		34.60	34.60
N N	- Recordkeeping and Reporting - Supervision and Other Employer Time	1.94	1.94 0.90
tafi	- Missed Appointments (not redirected to other tasks)	0.90 0.39	0.90
e S	- Missed Appointments (not redirected to other tasks) - Program Set-Up/ Clean-Up	0.39	0.39
Car	- Interdisciplinary team case reviews/planning	1.16	1.16
sct	- Training	0.67	0.67
Dire	- Paid Time Off	3.04	3.04
	"Billable" Hours	25.53	25.53
	Productivity Factor	1.36	1.36
	Staff Cost After Productivity Adj. per Billable Hour	\$41.70	\$47.42
	Start Cost Arter Froductivity Auj. per Dinable frou	\$ <del>1</del> 1.70	\$ <b>77.</b> 72
	- Square Feet of Service Space	100	100
Facility	- Annual Cost per Square Foot	\$15.00	<mark>\$19.50</mark>
aci	Annual Facility Cost	\$1,500.00	\$1,950.00
	Annual Billable Hours	1,327.56	\$1,327.56
	Facility Cost per Billable Hour	\$1.13	\$1.47
	- Supervisor Hourly Wage	\$35.65	\$41.00
u	- Supervisor Benefit Rate (as a percent of wages)	16.45%	15.30%
visi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$1,700.79	\$1,937.17
Su	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$6.66	\$7.59
rog.	Cost per Hour, Before Program Operations and Administration	\$49.49	\$56.48
d P ions	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.96	\$1.96
in the second	- Administration Percent	12.0%	12.0%
Ψ	Administration Cost per Billable Hour	\$7.02	\$7.97
	Rate per Billable Hour	\$58.47	\$66.41

### Infant Development Program, Early Intervention Assistant, Center/Facility Based, 1:2

		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	\$29.19
its	- Employee Benefit Rate (as a percent of wages)	17.98%	16.64%
nef	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.66	\$34.87
es a	Productivity Adjustments Total Hours	34.60	34.60
/age	- Recordkeeping and Reporting	2.90	2.90
ΨŦ	- Supervision and Other Employer Time	0.90	0.90
Staf	- Missed Appointments (not redirected to other tasks)	0.39	0.39
re	- Program Set-Up/ Clean-Up	0.97	0.97
Ca	- Interdisciplinary team case reviews/planning	1.16	1.16
Ject	- Training	0.67	0.67
Di	- Paid Time Off	3.04	3.04
	"Billable" Hours	24.57	24.57
	Productivity Factor	1.41	1.41
	Staff Cost After Productivity Adj. per Billable Hour	\$43.23	\$49.17
	- Square Feet of Service Space	150	150
t	- Annual Cost per Square Foot	\$15.00	\$19.50
Facility	Annual Facility Cost	\$2,250.00	\$2,925.00
F.	Annual Billable Hours	1,277.64	\$1,277.64
	Facility Cost per Billable Hour	\$1.76	\$2.29
		\$35.65	\$41.00
8	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages)	16.45%	15.30%
/isi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$1,700.79	\$1,937.17
Suj	- Number of Direct Care Staff Supervised	10	¢1,957.17 10
	Supervision Cost per Billable Hour	\$6.92	\$7.88
and Prog. rations	Cost per Hour, Before Program Operations and Administration	\$51.91	\$59.34
d P ions	- Daily Program Operations Costs	\$10.00	\$10.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$2.04	\$2.04
Admin. Opei	- Administration Percent	12.0%	12.0%
PA	Administration Cost per Billable Hour	\$7.36	\$8.37
	Cost per Billable Hour	\$61.31	\$69.75
	- Rate Premium	<mark>10%</mark>	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$33.72	\$38.36

### Infant Development Program, Early Intervention Assistant, Center/Facility Based, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$25.38	<mark>\$29.19</mark>
ts	- Employee Benefit Rate (as a percent of wages)	17.98%	16.64%
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	\$34.87
s an	Productivity Adjustments		
lges	Total Hours	34.60	34.60
M	- Recordkeeping and Reporting	3.66	3.66
aff	- Supervision and Other Employer Time	0.90	0.90
e S	- Missed Appointments (not redirected to other tasks)	0.39	0.39
Car	- Program Set-Up/ Clean-Up	0.97	0.97
ct 0	- Interdisciplinary team case reviews/planning	1.16	1.16
Dire	- Training - Paid Time Off	0.67 3.04	0.67
	"Billable" Hours	23.81	3.04 23.81
	Productivity Factor	1.45	1.45
		1.43	1.45
	Staff Cost After Productivity Adj. per Billable Hour	\$44.46	\$50.56
	- Square Feet of Service Space	200	200
4	- Annual Cost per Square Foot	\$15.00	\$19.50
Facility	Annual Facility Cost	\$3,000.00	\$3,900.00
Fa	Annual Billable Hours	1,238.12	\$1,238.12
	Facility Cost per Billable Hour	\$2.42	\$3.15
	- Supervisor Hourly Wage	\$35.65	\$41.00
Isio	- Supervisor Benefit Rate (as a percent of wages)	16.45%	15.30%
Supervision	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
dng	Weekly Supervision Cost	\$1,700.79	\$1,937.17
	- Number of Direct Care Staff Supervised	10	10
<u> </u>	Supervision Cost per Billable Hour	\$7.14	\$8.14
and Prog. rations	Cost per Hour, Before Program Operations and Administration	\$54.02	\$61.85
d P	- Daily Program Operations Costs	\$10.00	\$10.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$2.10	\$2.10
Op Ui	- Administration Percent	12.0%	12.0%
Admin. Oper	Administration Cost per Billable Hour	\$7.65	\$8.72
	Cost per Billable Hour	\$63.77	\$72.67
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$25.51	\$29.07

### Infant Development Program, Early Intervention Technician, Center/Facility Based, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$18.97	\$21.82
N.	- Employee Benefit Rate (as a percent of wages)	21.47%	19.67%
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)	\$23.58	\$26.73
an	Productivity Adjustments		
Bee	Total Hours	34.60	34.60
Ma	- Recordkeeping and Reporting	0.97	0.97
aff	- Supervision and Other Employer Time	0.90	0.90
St	- Missed Appointments (not redirected to other tasks)	0.39	0.39
are	- Program Set-Up/ Clean-Up	0.97	0.97
ct U	- Interdisciplinary team case reviews/planning	-	-
lire	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	27.66	27.66
	Productivity Factor	1.25	1.25
	Staff Cost After Productivity Adj. per Billable Hour	\$29.48	\$33.41
	- Square Feet of Service Space	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$19.50
acil	Annual Facility Cost	\$1,500.00	\$1,950.00
Ц.	Annual Billable Hours	1,438.32	\$1,438.32
	Facility Cost per Billable Hour	\$1.04	\$1.36
E E	- Supervisor Hourly Wage	\$35.65	\$41.00
isic	- Supervisor Benefit Rate (as a percent of wages)	16.45%	15.30%
Supervision	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
dn	Weekly Supervision Cost	\$1,700.79	\$1,937.17
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$6.15	\$7.00
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs	\$36.67	\$41.77
nd		\$10.00	\$10.00 \$1.91
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$1.81	\$1.81
dn	- Administration Percent	12.0%	12.0% \$5.04
4	Administration Cost per Billable Hour	\$5.25	\$5.94
	Rate per Billable Hour	\$43.73	\$49.52

### Infant Development Program, Early Intervention Technician, Center/Facility Based, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%
Benefits	<ul> <li>Direct Care Staff Hourly Wage</li> <li>Employee Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Staff Cost Before Productivity Adj. (wages + benefits)</li> </ul>	\$18.97 21.47% 2.82% \$23.58	\$21.82 19.67% 2.82% \$26.73
iges and I	Productivity Adjustments Total Hours	34.60	34.60
e Staff Wa	<ul> <li>Recordkeeping and Reporting</li> <li>Supervision and Other Employer Time</li> <li>Missed Appointments (not redirected to other tasks)</li> </ul>	1.45 0.90 0.39	1.45 0.90 0.39
Direct Care Staff Wages and Benefits	<ul> <li>Program Set-Up/ Clean-Up</li> <li>Interdisciplinary team case reviews/planning</li> <li>Training</li> <li>District Configuration</li> </ul>	0.97	0.97 - 0.67
	- Paid Time Off "Billable" Hours Productivity Factor	3.04 27.18 1.27	3.04 27.18 1.27
	Staff Cost After Productivity Adj. per Billable Hour	\$29.95	\$33.95
Facility	- Square Feet of Service Space - Annual Cost per Square Foot Annual Facility Cost Annual Billable Hours Facility Cost per Billable Hour	150 \$15.00 \$2,250.00 1,413.36 <b>\$1.59</b>	150 \$19.50 \$2,925.00 \$1,413.36 <b>\$2.07</b>
Supervision	<ul> <li>Supervisor Hourly Wage</li> <li>Supervisor Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Weekly Supervision Cost</li> <li>Number of Direct Care Staff Supervised</li> <li>Supervision Cost per Billable Hour</li> </ul>	\$35.65 16.45% 2.82% \$1,700.79 10 \$6.26	\$41.00 15.30% 2.82% \$1,937.17 10 <b>\$7.13</b>
min. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs <b>Program Operations Cost per Billable Hour</b>	\$37.80 \$10.00 <b>\$1.84</b>	\$43.15 <b>\$10.00</b> <b>\$1.84</b>
Admin. Ope:	- Administration Percent Administration Cost per Billable Hour	12.0% \$5.41	12.0% \$6.14
	Cost per Billable Hour	\$45.05	\$51.13
	- Rate Premium - Number of Individuals Served	10% 2	10% 2
	Rate per Billable Hour	\$24.78	\$28.12

### Infant Development Program, Early Intervention Technician, 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>
Benefits	<ul> <li>Direct Care Staff Hourly Wage</li> <li>Employee Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Staff Cost Before Productivity Adj. (wages + benefits)</li> </ul>	\$18.97 21.47% 2.82% \$23.58	\$21.82 19.67% 2.82% \$26.73
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours - Recordkeeping and Reporting - Supervision and Other Employer Time - Missed Appointments (not redirected to other tasks) - Program Set-Up/ Clean-Up	34.60 1.84 0.90 0.39 0.97	34.60 1.84 0.90 0.39 0.97
Direct Car	<ul> <li>Program Set-Op/ Clean-Op</li> <li>Interdisciplinary team case reviews/planning</li> <li>Training</li> <li>Paid Time Off</li> <li>"Billable" Hours</li> <li>Productivity Factor</li> <li>Staff Cost After Productivity Adj. per Billable Hour</li> </ul>	0.97 0.67 3.04 26.79 1.29 <b>\$30.42</b>	0.97 0.67 3.04 26.79 1.29 <b>\$34.48</b>
Facility	<ul> <li>Square Feet of Service Space</li> <li>Annual Cost per Square Foot</li> <li>Annual Facility Cost</li> <li>Annual Billable Hours</li> <li>Facility Cost per Billable Hour</li> </ul>	200 \$15.00 \$3,000.00 1,393.08 \$2.15	200 \$19.50 \$3,900.00 \$1,393.08 <b>\$2.80</b>
Supervision	<ul> <li>Supervisor Hourly Wage</li> <li>Supervisor Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Weekly Supervision Cost</li> <li>Number of Direct Care Staff Supervised</li> <li>Supervision Cost per Billable Hour</li> </ul>	\$35.65 16.45% 2.82% \$1,700.79 10 <b>\$6.35</b>	\$41.00 15.30% 2.82% \$1,937.17 10 <b>\$7.23</b>
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs <b>Program Operations Cost per Billable Hour</b> - Administration Percent	\$38.92 \$10.00 <b>\$1.87</b> 12.0%	\$44.51 \$10.00 <b>\$1.87</b> 12.0%
Ÿ	Administration Cost per Billable Hour Cost per Billable Hour	<b>\$5.56</b> \$46.35	<b>\$6.32</b> \$52.70
	- Rate Premium - Number of Individuals Served Rate per Billable Hour	20% 3 \$18.54	20% 3 <b>\$21.08</b>

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

		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	\$66.53
2	- Employee Benefit Rate (as a percent of wages)	13.07%	12.12%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	<mark>2.82%</mark>
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$76.47
and	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Ma	- Recordkeeping and Reporting	4.01	4.01
Lf,	- 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
U C	- Interdisciplinary team case reviews/planning	1.34	1.34
lirec	- Training	0.48	0.48
Ê	- Paid Time Off	3.85	3.85
	"Billable" Hours	26.30	26.30
	Productivity Factor	1.52	1.52
	Staff Cost After Productivity Adj. per Billable Hour	\$101.90	\$116.23
	- Square Feet of Service Space	100	100
Facility	- Annual Cost per Square Foot	\$15.00	<b>\$19.50</b>
acil	Annual Facility Cost	\$1,500.00	\$1,950.00
Ľ.	Annual Billable Hours	1,367.60	\$1,367.60
	Facility Cost per Billable Hour	\$1.10	\$1.43
rog.	Cost per Hour, Before Program Operations and Administration	\$103.00	\$117.66
d P <sub>1</sub>	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.80	\$3.80
dmir Op	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$14.56	\$16.56
	Rate per Billable Hour	\$121.36	\$138.02

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

		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	\$66.53
its	- Employee Benefit Rate (as a percent of wages)	13.07%	12.12%
nef	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$76.47
and	Productivity Adjustments		
ses	Total Hours	40.00	40.00
Vag	- Recordkeeping and Reporting	5.13	5.13
L V	- Supervision and Other Employer Time	0.45	0.45
Sta	- Missed Appointments (not redirected to other tasks)	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68
Ŭ	- Interdisciplinary team case reviews/planning	1.34	1.34
rec	- Training	0.48	0.48
Di.	- Paid Time Off	3.85	3.85
	"Billable" Hours	25.18	25.18
	Productivity Factor	1.59	1.59
	Staff Cost After Productivity Adj. per Billable Hour	\$106.59	\$121.59
	- Square Feet of Service Space	150	150
ity	- Annual Cost per Square Foot	\$15.00	\$19.50
Facility	Annual Facility Cost	\$2,250.00	\$2,925.00
F.	Annual Billable Hours	1,309.36	\$1,309.36
	Facility Cost per Billable Hour	\$1.72	\$2.23
ක්		¢100.21	¢102.00
Prc	Cost per Hour, Before Program Operations and Administration	\$108.31 \$20.00	\$123.82 \$20.00
atio	- Daily Program Operations Costs		
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.97	\$3.97
i i i i i i i i i i i i i i i i i i i	- Administration Percent	12.0%	12.0%
Υc	Administration Cost per Billable Hour	\$15.31	\$17.43
	Cost per Billable Hour	\$127.59	\$145.22
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$70.17	<b>\$79.8</b> 7

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

		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	\$66.53
s	- Employee Benefit Rate (as a percent of wages)	13.07%	12.12%
efit	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Ben	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$76.47
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
U C	- Interdisciplinary team case reviews/planning	1.34	1.34
Lec	- Training	0.48	0.48
Ē Ā	- 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	\$108.60	\$123.88
	- Square Feet of Service Space	200	200
Facility	- Annual Cost per Square Foot	\$15.00	\$19.50
acil	Annual Facility Cost	\$3,000.00	\$3,900.00
ц	Annual Billable Hours	1,286.48	\$1,286.48
	Facility Cost per Billable Hour	\$2.33	\$3.03
og Og	Cost per Hour, Before Program Operations and Administration	\$110.93	\$126.91
1 P <sub>1</sub>	- Daily Program Operations Costs	\$20.00	\$20.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$4.04	\$4.04
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
PA	Administration Cost per Billable Hour	\$15.68	\$17.86
	Cost per Billable Hour	\$130.65	\$148.81
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$52.26	\$59.52

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

		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	\$46.70
E.	- Employee Benefit Rate (as a percent of wages)	14.11%	13.27%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$47.49	\$54.21
an	Productivity Adjustments		
ges	Total Hours	34.60	34.60
Wa	- Recordkeeping and Reporting	3.50	3.50
aff	- 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
U 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	22.84	22.84
	Productivity Factor	1.51	1.51
	Staff Cost After Productivity Adj. per Billable Hour	\$71.71	\$81.86
	- Square Feet of Service Space	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$19.50
acil	Annual Facility Cost	\$1,500.00	\$1,950.00
Ľ,	Annual Billable Hours	1,187.68	\$1,187.68
	Facility Cost per Billable Hour	\$1.26	\$1.64
	- Supervisor Hourly Wage	\$57.85	\$66.53
uo	- Supervisor Benefit Rate (as a percent of wages)	13.07%	12.12%
visi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$2,681.69	\$3,058.78
Su	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$11.74	\$13.39
rog.	Cost per Hour, Before Program Operations and Administration	\$84.71	\$96.89
d P ons	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.19	\$2.19
imb I	- Administration Percent	12.0%	12.0%
Ψ	Administration Cost per Billable Hour	\$11.85	\$13.51
	Rate per Billable Hour	\$98.75	\$112.59

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
tges and Benefits	<ul> <li>Direct Care Staff Hourly Wage</li> <li>Employee Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Staff Cost Before Productivity Adj. (wages + benefits)</li> <li>Productivity Adjustments</li> <li>Total Hours</li> </ul>	\$40.61 14.11% 2.82% \$47.49 34.60	\$46.70 13.27% 2.82% \$54.21 34.60
Direct Care Staff Wages and Benefits	<ul> <li>Recordkeeping and Reporting</li> <li>Supervision and Other Employer Time</li> <li>Missed Appointments (not redirected to other tasks)</li> <li>Collateral contacts (not billable)</li> <li>Interdisciplinary team case reviews/planning</li> <li>Training</li> <li>Paid Time Off</li> <li>"Billable" Hours</li> <li>Productivity Factor</li> <li>Staff Cost After Productivity Adj. per Billable Hour</li> </ul>	4.47 0.45 0.78 2.34 1.17 0.48 3.04 21.87 1.58 <b>\$75.03</b>	4.47 0.45 0.78 2.34 1.17 0.48 3.04 21.87 1.58 <b>\$85.65</b>
Facility	- Square Feet of Service Space - Annual Cost per Square Foot Annual Facility Cost Annual Billable Hours Facility Cost per Billable Hour	150 \$15.00 \$2,250.00 1,137.24 <b>\$1.98</b>	150 \$19.50 \$2,925.00 \$1,137.24 <b>\$2.57</b>
Supervision	<ul> <li>Supervisor Hourly Wage</li> <li>Supervisor Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Weekly Supervision Cost</li> <li>Number of Direct Care Staff Supervised</li> <li>Supervision Cost per Billable Hour</li> </ul>	\$57.85 13.07% 2.82% \$2,681.69 10 <b>\$12.26</b>	\$66.53 12.12% 2.82% \$3,058.78 10 <b>\$13.99</b>
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	\$89.27 \$10.00 \$2.29 12.0% \$12.49	\$102.21 \$10.00 \$2.29 12.0% \$14.25
L	Cost per Billable Hour - Rate Premium	\$104.05 10%	\$118.75 10%
	- Rate Premium - Number of Individuals Served Rate per Billable Hour	2 \$57.23	2 \$65.31

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
nd Benefits	<ul> <li>Direct Care Staff Hourly Wage</li> <li>Employee Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Staff Cost Before Productivity Adj. (wages + benefits)</li> <li>Productivity Adjustments</li> </ul>	\$40.61 14.11% 2.82% \$47.49	\$46.70 13.27% 2.82% \$54.21
Direct Care Staff Wages and Benefits	<ul> <li>Total Hours</li> <li>Recordkeeping and Reporting</li> <li>Supervision and Other Employer Time</li> <li>Missed Appointments (not redirected to other tasks)</li> </ul>	34.60 4.85 0.45 0.78	34.60 4.85 0.45 0.78
Direct Care	<ul> <li>Collateral contacts (not billable)</li> <li>Interdisciplinary team case reviews/planning</li> <li>Training</li> <li>Paid Time Off</li> <li>"Billable" Hours</li> </ul>	2.34 1.17 0.48 3.04 21.49	2.34 1.17 0.48 3.04 21.49
	Productivity Factor Staff Cost After Productivity Adj. per Billable Hour	1.61 <b>\$76.46</b>	1.61 <b>\$87.28</b>
Facility	- Square Feet of Service Space - Annual Cost per Square Foot Annual Facility Cost Annual Billable Hours Facility Cost per Billable Hour	200 \$15.00 \$3,000.00 1,117.48 <b>\$2.68</b>	200 \$19.50 \$3,900.00 \$1,117.48 <b>\$3.49</b>
Supervision	<ul> <li>Supervisor Hourly Wage</li> <li>Supervisor Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Weekly Supervision Cost</li> <li>Number of Direct Care Staff Supervised</li> <li>Supervision Cost per Billable Hour</li> </ul>	\$57.85 13.07% 2.82% \$2,681.69 10 <b>\$12.48</b>	\$66.53 12.12% 2.82% \$3,058.78 10 \$14.23
min. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs <b>Program Operations Cost per Billable Hour</b>	\$91.62 \$10.00 <b>\$2.33</b>	\$105.00 \$10.00 <b>\$2.33</b>
Admin. Oper	- Administration Percent Administration Cost per Billable Hour	12.0% \$12.81	<u>12.0%</u> \$14.64
	Cost per Billable Hour	\$106.76	\$121.97
	- Rate Premium - Number of Individuals Served	20% 3	20% 3
	Rate per Billable Hour	\$42.70	\$48.79

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

		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	\$72.99
ts	- Employee Benefit Rate (as a percent of wages)	12.59%	<u>11.18%</u>
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$73.25	\$83.21
and	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Wa	- Recordkeeping and Reporting	4.01	4.01
aff	- Supervision and Other Employer Time	0.45	0.45
Sta	- Missed Appointments (not redirected to other tasks)	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68
U C	- Interdisciplinary team case reviews/planning	1.34	1.34
irec	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	26.30	26.30
	Productivity Factor	1.52	1.52
	Staff Cost After Productivity Adj. per Billable Hour	\$111.34	\$126.48
	- Square Feet of Service Space	100	100
Facility	- Annual Cost per Square Foot	\$15.00	<b>\$19.50</b>
aci	Annual Facility Cost	\$1,500.00	\$1,950.00
L H	Annual Billable Hours	1,367.60	\$1,367.60
	Facility Cost per Billable Hour	\$1.10	\$1.43
00 00	Cost per Hour, Before Program Operations and Administration	\$112.44	\$127.91
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$3.80	\$3.80
dmir Op	- Administration Percent	12.0%	12.0%
A	Administration Cost per Billable Hour	\$15.85	\$17.96
	Rate per Billable Hour	\$132.09	\$149.67

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
		<b>.</b>	<b>***</b>
	- Direct Care Staff Hourly Wage	\$63.47	\$72.99
îts	- Employee Benefit Rate (as a percent of wages)	12.59%	11.18%
nef	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Be	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$73.25	\$83.21
Direct Care Staff Wages and Benefits	Productivity Adjustments		
ses	Total Hours	40.00	40.00
Vag	- Recordkeeping and Reporting	5.13	5.13
ΗV	- Supervision and Other Employer Time	0.45	0.45
Sta	- Missed Appointments (not redirected to other tasks)	0.89	0.89
Ire	- Collateral contacts (not billable)	2.68	2.68
Ŭ	- Interdisciplinary team case reviews/planning	1.34	1.34
rect	- Training	0.48	0.48
Di	- Paid Time Off	3.85	3.85
	"Billable" Hours	25.18	25.18
	Productivity Factor	1.59	1.59
	Staff Cost After Productivity Adj. per Billable Hour	\$116.47	\$132.30
	- Square Feet of Service Space	150	150
ţ,	- Annual Cost per Square Foot	\$15.00	\$19.50
Facility	Annual Facility Cost	\$2,250.00	\$2,925.00
Ц Ц	Annual Billable Hours	1,309.36	\$1,309.36
	Facility Cost per Billable Hour	\$1.72	\$2.23
ác			
Pro	Cost per Hour, Before Program Operations and Administration	\$118.19	\$134.53
tion	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.97	\$3.97
Op Of	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$16.66	\$18.89
	Cost per Billable Hour	\$138.82	\$157.39
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	
	Rate per Billable Hour	\$76.35	\$86.56

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
			<b></b>
	- Direct Care Staff Hourly Wage	\$63.47	\$72.99
its	- Employee Benefit Rate (as a percent of wages)	12.59%	11.18%
nef	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$73.25	\$83.21
anc	Productivity Adjustments		
Ses	Total Hours	40.00	40.00
Wag	- Recordkeeping and Reporting	5.57	5.57
Lf I	- 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
U C	- Interdisciplinary team case reviews/planning	1.34	1.34
irec	- Training	0.48	0.48
<u> </u>	- 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	\$134.80
	- Square Feet of Service Space	200	200
Facility	- Annual Cost per Square Foot	\$15.00	\$19.50
acil	Annual Facility Cost	\$3,000.00	\$3,900.00
Ľ.	Annual Billable Hours	1,286.48	\$1,286.48
	Facility Cost per Billable Hour	\$2.33	\$3.03
og.	Cost per Hour, Before Program Operations and Administration	\$121.00	\$137.83
l Pr ons	- Daily Program Operations Costs	\$20.00	\$20.00
anc	Program Operations Cost per Billable Hour	\$4.04	\$4.04
Admin. and Prog. Operations			
- up	- Administration Percent	12.0%	12.0%
<	Administration Cost per Billable Hour	\$17.05	\$19.35
	Cost per Billable Hour	\$142.09	\$161.22
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$56.84	\$64.49

# Infant Development Program, Family Therapist, Center/Facility

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	<b>\$26.89</b>	\$30.92
ts	- Employee Benefit Rate (as a percent of wages)	19.32%	17.80%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.84	\$37.30
and	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Wa	- Recordkeeping and Reporting	4.01	4.01
fff 1	- Supervision and Other Employer Time	0.45	0.45
Sta	- Missed Appointments (not redirected to other tasks)	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68
ţ,	- Interdisciplinary team case reviews/planning	1.34	1.34
rec	- Training	0.48	0.48
Di	- Paid Time Off	3.85	3.85
	"Billable" Hours	26.30	26.30
	Productivity Factor	1.52	1.52
	Staff Cost After Productivity Adj. per Billable Hour	\$49.92	\$56.70
	- Square Feet of Service Space	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$19.50
acil	Annual Facility Cost	\$1,500.00	\$1,950.00
ГЦ	Annual Billable Hours	1,367.60	\$1,367.60
	Facility Cost per Billable Hour	\$1.10	\$1.43
rog.	Cost per Hour, Before Program Operations and Administration	\$51.02	\$58.13
l P <sub>1</sub> ons	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.80	\$3.80
op	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$7.48	\$8.45
	Rate per Billable Hour	\$62.30	\$70.38

# Infant Development Program, Family Therapist, Center/Facility

		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	\$30.92
N.	- Employee Benefit Rate (as a percent of wages)	19.32%	17.80%
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)	\$32.84	\$37.30
and	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Wa	- Recordkeeping and Reporting	5.13	5.13
fff'	- 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
t C	- Interdisciplinary team case reviews/planning	1.34	1.34
rec	- Training	0.48	0.48
Di	- Paid Time Off	3.85	3.85
	"Billable" Hours	25.18	25.18
	Productivity Factor	1.59	1.59
	Staff Cost After Productivity Adj. per Billable Hour	\$52.22	\$59.31
	- Square Feet of Service Space	150	150
Facility	- Annual Cost per Square Foot	\$15.00	\$19.50
aci	Annual Facility Cost	\$2,250.00	\$2,925.00
ц	Annual Billable Hours	1,309.36	\$1,309.36
	Facility Cost per Billable Hour	\$1.72	\$2.23
rog.	Cost per Hour, Before Program Operations and Administration	\$53.94	\$61.54
d b	- Daily Program Operations Costs	\$20.00	\$20.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$3.97	\$3.97
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
, Y	Administration Cost per Billable Hour	\$7.90	\$8.93
	Cost per Billable Hour	\$65.81	\$74.44
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$36.20	\$40.94

# Infant Development Program, Family Therapist, Center/Facility

		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	\$26.89	\$30.92
s	- Employee Benefit Rate (as a percent of wages)	19.32%	17.80%
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)	\$32.84	\$37.30
and	Productivity Adjustments		
Ses	Total Hours	40.00	40.00
Wag	- Recordkeeping and Reporting	5.57	5.57
fff	- 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
U C	- Interdisciplinary team case reviews/planning	1.34	1.34
irec	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	24.74	24.74
	Productivity Factor	1.62	1.62
	Staff Cost After Productivity Adj. per Billable Hour	\$53.20	\$60.43
	- Square Feet of Service Space	200	200
Facility	- Annual Cost per Square Foot	\$15.00	\$19.50
acil	Annual Facility Cost	\$3,000.00	\$3,900.00
Гц	Annual Billable Hours	1,286.48	\$1,286.48
	Facility Cost per Billable Hour	\$2.33	\$3.03
	Cost per Hour, Before Program Operations and Administration	\$55.53	\$63.46
1 P <sub>1</sub>	- Daily Program Operations Costs	\$20.00	\$20.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$4.04	\$4.04
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Ac	Administration Cost per Billable Hour	\$8.12	\$9.20
	Cost per Billable Hour	\$67.69	\$76.70
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$27.08	\$30.68

# Infant Development Program, Registered Nurse, Center/Facility

Based, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	<u>\$64.68</u>	\$74.38
2	- Employee Benefit Rate (as a percent of wages)	12.43%	10.99%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$74.54	\$84.65
anc	Productivity Adjustments		
Ses	Total Hours	40.00	40.00
Vag	- Recordkeeping and Reporting	4.01	4.01
EF.	- 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	- Interdisciplinary team case reviews/planning	1.34	1.34
rec	- Training	0.48	0.48
Ē	- Paid Time Off	3.85	3.85
	"Billable" Hours	26.30	26.30
	Productivity Factor	1.52	1.52
	Staff Cost After Productivity Adj. per Billable Hour	\$113.30	\$128.67
	- Square Feet of Service Space	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$19.50
acil	Annual Facility Cost	\$1,500.00	\$1,950.00
Ľ.	Annual Billable Hours	1,367.60	\$1,367.60
	Facility Cost per Billable Hour	\$1.10	\$1.43
rog.	Cost per Hour, Before Program Operations and Administration	\$114.40	\$130.10
d b ons	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.80	\$3.80
OF	- Administration Percent	12.0%	12.0%
Αć	Administration Cost per Billable Hour	\$16.12	\$18.26
	Rate per Billable Hour	\$134.32	\$152.16

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# Infant Development Program, Registered Nurse, Center/Facility

		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	\$74.38
	- Employee Benefit Rate (as a percent of wages)	12.43%	10.99%
sfits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$74.54	\$84.65
Direct Care Staff Wages and Benefits		φ/ 1.5 1	<i>\$</i> 01.02
an	Productivity Adjustments		
lges	Total Hours	40.00	40.00
N <sup>8</sup>	- Recordkeeping and Reporting	5.13	5.13
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
ct	- Interdisciplinary team case reviews/planning	1.34	1.34
Dire	- Training - Paid Time Off	0.48	0.48
	- Paid Time Off "Billable" Hours	3.85	3.85 25.18
		25.18 1.59	25.18 1.59
	Productivity Factor	1.39	1.59
	Staff Cost After Productivity Adj. per Billable Hour	\$118.52	\$134.59
	- Square Feet of Service Space	150	150
Facility	- Annual Cost per Square Foot	\$15.00	\$19.50
acil	Annual Facility Cost	\$2,250.00	\$2,925.00
Ц	Annual Billable Hours	1,309.36	\$1,309.36
	Facility Cost per Billable Hour	\$1.72	\$2.23
0 6	Cost per Hour, Before Program Operations and Administration	\$120.24	\$136.82
l Pr	- Daily Program Operations Costs	\$20.00	\$20.00
and	Program Operations Cost per Billable Hour	\$3.97	\$3.97
Admin. and Prog. Operations		••••	
C qu	- Administration Percent	12.0%	12.0%
A	Administration Cost per Billable Hour	\$16.94	\$19.20
	Cost per Billable Hour	\$141.15	\$159.99
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$77.63	\$87.99

# Infant Development Program, Registered Nurse, Center/Facility

		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	\$74.38
N.	- Employee Benefit Rate (as a percent of wages)	12.43%	10.99%
lefit	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$74.54	\$84.65
and	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Wa	- Recordkeeping and Reporting	5.57	5.57
ff,	- Supervision and Other Employer Time	0.45	0.45
Ste	- Missed Appointments (not redirected to other tasks)	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68
U C	- Interdisciplinary team case reviews/planning	1.34	1.34
irec	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	24.74	24.74
	Productivity Factor	1.62	1.62
	Staff Cost After Productivity Adj. per Billable Hour	\$120.75	\$137.13
	- Square Feet of Service Space	200	200
Facility	- Annual Cost per Square Foot	\$15.00	\$19.50
acil	Annual Facility Cost	\$3,000.00	\$3,900.00
Ц	Annual Billable Hours	1,286.48	\$1,286.48
	Facility Cost per Billable Hour	\$2.33	\$3.03
.08	Cost per Hour, Before Program Operations and Administration	\$123.08	\$140.16
1 P1	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.04	\$4.04
Op	- Administration Percent	12.0%	12.0%
Ač	Administration Cost per Billable Hour	\$17.33	\$19.66
	Cost per Billable Hour	\$144.45	\$163.86
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$57.78	\$65.54

### Infant Development Program, Licensed Vocational Nurse, Center/Facility Based, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$34.09	\$39.20
s	- Employee Benefit Rate (as a percent of wages)	15.34%	14.34%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$40.28	\$45.93
s an	Productivity Adjustments		
age	Total Hours	34.60	34.60
Ň	- Recordkeeping and Reporting	3.50	3.50
taff	- Supervision and Other Employer Time	0.45	0.45
e v	<ul> <li>Missed Appointments (not redirected to other tasks)</li> <li>Collateral contacts (not billable)</li> </ul>	0.78 2.34	0.78 2.34
Car	- Conateral contacts (not offiable) - Interdisciplinary team case reviews/planning	2.34	2.34
set	- Training	0.48	0.48
Dire	- Paid Time Off	3.04	3.04
	"Billable" Hours	22.84	22.84
	Productivity Factor	1.51	1.51
	Staff Cost After Productivity Adj. per Billable Hour	\$60.82	\$69.35
		•••••	
~	- Square Feet of Service Space	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$19.50
Fac	Annual Facility Cost	\$1,500.00	\$1,950.00
	Annual Billable Hours	1,187.68	\$1,187.68
	Facility Cost per Billable Hour	\$1.26	\$1.64
	- Supervisor Hourly Wage	\$64.68	\$74.38
ion	- Supervisor Benefit Rate (as a percent of wages)	12.43%	10.99%
vis	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$2,981.75	\$3,386.08
Sc	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$13.05	\$14.83
Prog. IS	Cost per Hour, Before Program Operations and Administration	\$75.13	\$85.82
nd I tior	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.19	\$2.19
- Adm	- Administration Percent	12.0%	12.0%
4	Administration Cost per Billable Hour	\$10.54	\$12.00
	Rate per Billable Hour	\$87.86	\$100.01

### Infant Development Program, Licensed Vocational Nurse, Center/Facility Based, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%
l Benefits	<ul> <li>Direct Care Staff Hourly Wage</li> <li>Employee Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Staff Cost Before Productivity Adj. (wages + benefits)</li> </ul>	\$34.09 15.34% 2.82% \$40.28	\$39.20 14.34% 2.82% \$45.93
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours - Recordkeeping and Reporting - Supervision and Other Employer Time Missid Amphintments (act and instantial to ather tasks)	34.60 4.47 0.45 0.78	34.60 4.47 0.45 0.78
Direct Care S	<ul> <li>Missed Appointments (not redirected to other tasks)</li> <li>Collateral contacts (not billable)</li> <li>Interdisciplinary team case reviews/planning</li> <li>Training</li> <li>Paid Time Off</li> </ul>	2.34 1.17 0.48 3.04	2.34 1.17 0.48 3.04
	"Billable" Hours Productivity Factor Staff Cost After Productivity Adj. per Billable Hour	21.87 1.58 <b>\$63.64</b>	21.87 1.58 <b>\$72.57</b>
Facility	- Square Feet of Service Space - Annual Cost per Square Foot Annual Facility Cost Annual Billable Hours Facility Cost per Billable Hour	150 \$15.00 \$2,250.00 1,137.24 <b>\$1.98</b>	150 \$19.50 \$2,925.00 \$1,137.24 <b>\$2.57</b>
Supervision	<ul> <li>Supervisor Hourly Wage</li> <li>Supervisor Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Weekly Supervision Cost</li> <li>Number of Direct Care Staff Supervised</li> <li>Supervision Cost per Billable Hour</li> </ul>	\$64.68 12.43% 2.82% \$2,981.75 10 \$13.63	\$74.38 10.99% 2.82% \$3,386.08 10 \$15.48
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs <b>Program Operations Cost per Billable Hour</b> - Administration Percent	\$79.25 \$10.00 <b>\$2.29</b> 12.0%	\$90.62 \$10.00 <b>\$2.29</b> 12.0%
PY	Administration Cost per Billable Hour Cost per Billable Hour	<b>\$11.12</b> \$92.66	<b>\$12.67</b> \$105.58
	- Rate Premium - Number of Individuals Served Rate per Billable Hour	10% 2 \$50.96	\$105.58 10% 2 \$58.07

### Infant Development Program, Licensed Vocational Nurse, Center/Facility Based, 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>
l Benefits	<ul> <li>Direct Care Staff Hourly Wage</li> <li>Employee Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Staff Cost Before Productivity Adj. (wages + benefits)</li> </ul>	\$34.09 15.34% 2.82% \$40.28	\$39.20 14.34% 2.82% \$45.93
Direct Care Staff Wages and Benefits	<ul> <li>Productivity Adjustments</li> <li>Total Hours <ul> <li>Recordkeeping and Reporting</li> <li>Supervision and Other Employer Time</li> <li>Missed Appointments (not redirected to other tasks)</li> </ul> </li> </ul>	34.60 4.85 0.45 0.78	34.60 4.85 0.45 0.78
Direct Care S	<ul> <li>Collateral contacts (not billable)</li> <li>Interdisciplinary team case reviews/planning</li> <li>Training</li> <li>Paid Time Off</li> <li>"Billable" Hours</li> </ul>	2.34 1.17 0.48 3.04 21.49	2.34 1.17 0.48 3.04 21.49
	Productivity Factor Staff Cost After Productivity Adj. per Billable Hour	1.61 <b>\$64.85</b>	1.61 <b>\$73.95</b>
Facility	- Square Feet of Service Space - Annual Cost per Square Foot Annual Facility Cost Annual Billable Hours Facility Cost per Billable Hour	200 \$15.00 \$3,000.00 1,117.48 <b>\$2.68</b>	200 \$19.50 \$3,900.00 \$1,117.48 <b>\$3.49</b>
Supervision	<ul> <li>Supervisor Hourly Wage</li> <li>Supervisor Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Weekly Supervision Cost</li> <li>Number of Direct Care Staff Supervised</li> <li>Supervision Cost per Billable Hour</li> </ul>	\$64.68 12.43% 2.82% \$2,981.75 10 \$13.88	\$74.38 10.99% 2.82% \$3,386.08 10 \$15.76
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs <b>Program Operations Cost per Billable Hour</b> - Administration Percent	\$81.41 \$10.00 <b>\$2.33</b> 12.0%	\$93.20 \$10.00 <b>\$2.33</b> 12.0%
Adı	Administration Cost per Billable Hour	\$11.42	\$13.03
	Cost per Billable Hour	\$95.16	\$108.56
	- Rate Premium - Number of Individuals Served	20% 3	20% 3
	Rate per Billable Hour	\$38.06	\$43.42

# Infant Development Program, Registered Dietician, Center/Facility

		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	\$51.64
<u>s</u>	- Employee Benefit Rate (as a percent of wages)	14.64%	13.73%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$52.74	\$60.19
and	Productivity Adjustments		
Ses	Total Hours	40.00	40.00
Vag	- Recordkeeping and Reporting	4.01	4.01
EF.	- 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 Ţ	- Interdisciplinary team case reviews/planning	1.34	1.34
rec	- Training	0.48	0.48
D I	- Paid Time Off	3.85	3.85
	"Billable" Hours	26.30	26.30
	Productivity Factor	1.52	1.52
	Staff Cost After Productivity Adj. per Billable Hour	\$80.16	\$91.49
	- Square Feet of Service Space	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$19.50
acil	Annual Facility Cost	\$1,500.00	\$1,950.00
ГЦ	Annual Billable Hours	1,367.60	\$1,367.60
	Facility Cost per Billable Hour	\$1.10	\$1.43
rog.	Cost per Hour, Before Program Operations and Administration	\$81.26	\$92.92
d P	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.80	\$3.80
dmir Op	- Administration Percent	12.0%	12.0%
, Y	Administration Cost per Billable Hour	\$11.60	\$13.19
	Rate per Billable Hour	\$96.66	\$109.91

# Infant Development Program, Registered Dietician, Center/Facility

		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	\$44.90	\$51.64
N.	- Employee Benefit Rate (as a percent of wages)	14.64%	13.73%
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)	\$52.74	\$60.19
and	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Wa	- Recordkeeping and Reporting	5.13	5.13
ff	- Supervision and Other Employer Time	0.45	0.45
Ste	- Missed Appointments (not redirected to other tasks)	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68
U C	- Interdisciplinary team case reviews/planning	1.34	1.34
rec	- Training	0.48	0.48
Ē	- Paid Time Off	3.85	3.85
	"Billable" Hours	25.18	25.18
	Productivity Factor	1.59	1.59
	Staff Cost After Productivity Adj. per Billable Hour	\$83.86	\$95.70
	- Square Feet of Service Space	150	150
Facility	- Annual Cost per Square Foot	\$15.00	\$19.50
acil	Annual Facility Cost	\$2,250.00	\$2,925.00
Ľ.	Annual Billable Hours	1,309.36	\$1,309.36
	Facility Cost per Billable Hour	\$1.72	\$2.23
iog.	Cost per Hour, Before Program Operations and Administration	\$85.58	\$97.93
d P <sub>1</sub>	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.97	\$3.97
lmir Op	- Administration Percent	12.0%	12.0%
Ψ	Administration Cost per Billable Hour	\$12.21	\$13.90
	Cost per Billable Hour	\$101.76	\$115.80
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$55.97	\$63.69

# Infant Development Program, Registered Dietician, Center/Facility

		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	\$51.64
S	- Employee Benefit Rate (as a percent of wages)	14.64%	13.73%
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)	\$52.74	\$60.19
and	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Wa	- Recordkeeping and Reporting	5.57	5.57
L II	- 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
t 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	\$85.44	\$97.51
	- Square Feet of Service Space	200	200
Facility	- Annual Cost per Square Foot	\$15.00	\$19.50
aci	Annual Facility Cost	\$3,000.00	\$3,900.00
Ľ.	Annual Billable Hours	1,286.48	\$1,286.48
	Facility Cost per Billable Hour	\$2.33	\$3.03
rog.	Cost per Hour, Before Program Operations and Administration	\$87.77	\$100.54
d b ons	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.04	\$4.04
Op	- Administration Percent	12.0%	12.0%
Υc	Administration Cost per Billable Hour	\$12.52	\$14.26
	Cost per Billable Hour	\$104.33	\$118.84
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$41.73	\$47.54

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

		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	\$39.35	\$45.25
ts	- Employee Benefit Rate (as a percent of wages)	15.62%	14.58%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	<mark>2.82%</mark>
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$46.61	\$53.12
and	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Wa	- Recordkeeping and Reporting	4.01	4.01
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	- Interdisciplinary team case reviews/planning	1.34	1.34
irec	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	26.30	26.30
	Productivity Factor	1.52	1.52
	Staff Cost After Productivity Adj. per Billable Hour	\$70.85	\$80.74
	- Square Feet of Service Space	100	100
Facility	- Annual Cost per Square Foot	\$15.00	<b>\$19.50</b>
aci	Annual Facility Cost	\$1,500.00	\$1,950.00
	Annual Billable Hours	1,367.60	\$1,367.60
	Facility Cost per Billable Hour	\$1.10	\$1.43
rog.	Cost per Hour, Before Program Operations and Administration	\$71.95	\$82.17
d P ion:	- Daily Program Operations Costs	\$20.00	\$20.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$3.80	\$3.80
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
V	Administration Cost per Billable Hour	\$10.33	\$11.72
	Rate per Billable Hour	\$86.08	\$97.69

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

		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	\$45.25
	- Employee Benefit Rate (as a percent of wages)	15.62%	<sup>543.23</sup> 14.58%
fits	- Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$46.61	\$53.12
Direct Care Staff Wages and Benefits	fourty start Cost Before Froductivity Adj. (wages + benefits)	\$40.01	\$35.12
anc	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Wa	- Recordkeeping and Reporting	5.13	5.13
ff 1	- Supervision and Other Employer Time	0.45	0.45
Sta	- Missed Appointments (not redirected to other tasks)	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68
Ŭ	- Interdisciplinary team case reviews/planning	1.34	1.34
rec	- Training	0.48	0.48
Di	- Paid Time Off	3.85	3.85
	"Billable" Hours	25.18	25.18
	Productivity Factor	1.59	1.59
	Staff Cost After Productivity Adj. per Billable Hour	\$74.11	\$84.46
	- Square Feet of Service Space	150	150
ity	- Annual Cost per Square Foot	\$15.00	\$19.50
Facility	Annual Facility Cost	\$2,250.00	\$2,925.00
F <sub>2</sub>	Annual Billable Hours	1,309.36	\$1,309.36
	Facility Cost per Billable Hour	\$1.72	\$2.23
ģi		A75.00	<b>#06.60</b>
Pro	Cost per Hour, Before Program Operations and Administration	\$75.83	\$86.69
nd	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.97	\$3.97
O II	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$10.88	\$12.36
	Cost per Billable Hour	\$90.68	\$103.02
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$49.87	\$56.66

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

		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	\$45.25
E.	- Employee Benefit Rate (as a percent of wages)	15.62%	14.58%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$46.61	\$53.12
and	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
Ü	- Interdisciplinary team case reviews/planning	1.34	1.34
rec	- Training	0.48	0.48
Di	- 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	\$86.05
	- Square Feet of Service Space	200	200
Facility	- Annual Cost per Square Foot	\$15.00	\$19.50
acil	Annual Facility Cost	\$3,000.00	\$3,900.00
ц	Annual Billable Hours	1,286.48	\$1,286.48
	Facility Cost per Billable Hour	\$2.33	\$3.03
.og.	Cost per Hour, Before Program Operations and Administration	\$77.84	\$89.08
1 P1	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.04	\$4.04
Op	- Administration Percent	12.0%	12.0%
PA	Administration Cost per Billable Hour	\$11.17	\$12.70
	Cost per Billable Hour	\$93.05	\$105.82
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$37.22	\$42.33

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

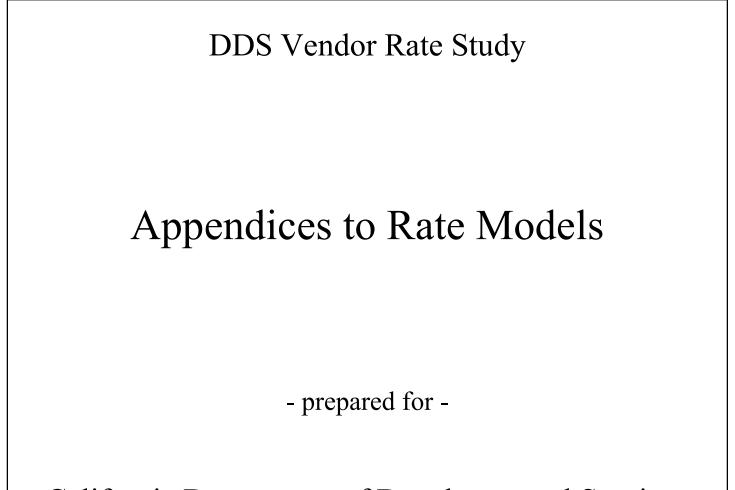
		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$58.70	\$67.51
S	- Employee Benefit Rate (as a percent of wages)	13.00%	<u>11.97%</u>
efi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.99	\$77.49
and	Productivity Adjustments		
Bes	Total Hours	40.00	40.00
Wa	- Recordkeeping and Reporting	4.01	4.01
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 T T	- Interdisciplinary team case reviews/planning	1.34	1.34
irec	- Training	0.48	0.48
	- Paid Time Off	3.85	<u>3.85</u>
	"Billable" Hours	26.30	26.30
	Productivity Factor	1.52	1.52
	Staff Cost After Productivity Adj. per Billable Hour	\$103.34	\$117.78
	- Square Feet of Service Space	100	100
Facility	- Annual Cost per Square Foot	\$15.00	<b>\$19.50</b>
acil	Annual Facility Cost	\$1,500.00	\$1,950.00
Ľ.	Annual Billable Hours	1,367.60	\$1,367.60
	Facility Cost per Billable Hour	\$1.10	\$1.43
	Cost per Hour, Before Program Operations and Administration	\$104.44	\$119.21
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$3.80	\$3.80
dmir Op	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$14.76	\$16.77
	Rate per Billable Hour	\$123.00	\$139.78

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

		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	\$67.51
Ĩts	- Employee Benefit Rate (as a percent of wages)	13.00%	11.97%
nef	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.99	\$77.49
and	Productivity Adjustments		
ses	Total Hours	40.00	40.00
Vag	- Recordkeeping and Reporting	5.13	5.13
E	- Supervision and Other Employer Time	0.45	0.45
Sta	- Missed Appointments (not redirected to other tasks)	0.89	0.89
nre	- Collateral contacts (not billable)	2.68	2.68
Ŭ	- Interdisciplinary team case reviews/planning	1.34	1.34
rect	- Training	0.48	0.48
D.	- Paid Time Off	3.85	3.85
	"Billable" Hours	25.18	25.18
	Productivity Factor	1.59	1.59
	Staff Cost After Productivity Adj. per Billable Hour	\$108.10	\$123.21
	- Square Feet of Service Space	150	150
ity	- Annual Cost per Square Foot	\$15.00	\$19.50
Facility	Annual Facility Cost	\$2,250.00	\$2,925.00
F <sub>2</sub>	Annual Billable Hours	1,309.36	\$1,309.36
	Facility Cost per Billable Hour	\$1.72	\$2.23
స్త	Containe House Define Decome On antices and Administration	\$100.92	¢125.44
Pro	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs	\$109.82 \$20.00	\$125.44 \$20.00
atio	Program Operations Cost per Billable Hour	\$3.97	\$20.00
Admin. and Prog. Operations	r rogram Operations Cost per Binable riour	\$3.97	\$3.97
l in o	- Administration Percent	12.0%	12.0%
Ă	Administration Cost per Billable Hour	\$15.52	\$17.65
	Cost per Billable Hour	\$129.31	\$147.06
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$71.12	\$80.88

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
		¢50.70	<u>ФС</u> с 1
	- Direct Care Staff Hourly Wage	\$58.70	\$67.51
fits	<ul> <li>Employee Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> </ul>	13.00% 2.82%	11.97% 2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.99	\$77.49
Direct Care Staff Wages and Benefits	Hourry Stan Cost Before Productivity Adj. (wages + benefits)	\$07.99	\$77.49
and	Productivity Adjustments		
Bes	Total Hours	40.00	40.00
Wa	- Recordkeeping and Reporting	5.57	5.57
LT I	- 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
U C	- Interdisciplinary team case reviews/planning	1.34	1.34
irec	- Training	0.48	0.48
Π	- Paid Time Off	3.85	3.85
	"Billable" Hours	24.74	24.74
	Productivity Factor	1.62	1.62
	Staff Cost After Productivity Adj. per Billable Hour	\$110.14	\$125.53
	- Square Feet of Service Space	200	200
ity	- Annual Cost per Square Foot	\$15.00	\$19.50
Facility	Annual Facility Cost	\$3,000.00	\$3,900.00
F <sub>2</sub>	Annual Billable Hours	1,286.48	\$1,286.48
	Facility Cost per Billable Hour	\$2.33	\$3.03
ы Б		¢110.47	¢100.54
Pro	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs	\$112.47 \$20.00	\$128.56 \$20.00
und atio	Program Operations Costs Program Operations Cost per Billable Hour	• • • • • •	
Admin. and Prog. Operations	rrogram Operations Cost per Binable Hour	\$4.04	\$4.04
O III	- Administration Percent	12.0%	12.0%
A6	Administration Cost per Billable Hour	\$15.89	\$18.08
	Cost per Billable Hour	\$132.40	\$150.68
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$52.96	\$60.27



California Department of Developmental Services

#### 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			and Training reau of Labor	-	Ві	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
Nov-51	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
	Rehabilitation counselor	Master's	None	None	\$13.31	\$14.11	\$15.56	\$21.35	\$29.96
21-1018	Substance/ behav./ mental hlth. counselor	Bachelor's	None	None	\$15.76	\$18.24	\$24.08	\$31.78	\$46.59
21-1021	Child/ family/ school social worker	Bachelor's	None	None	\$16.67	\$19.79	\$25.21	\$34.11	\$45.86
21-1022	Healthcare social worker	Master's	None	Intern/ resident	\$21.35	\$27.66	\$37.34	\$49.82	\$62.92
21-1023	Mental hlth/ substance abuse social worke	Master's	None	Intern/ resident	\$17.15	\$22.47	\$32.96	\$47.55	\$57.08
21-1091	Health educator	Bachelor's	None	None	\$17.82	\$22.73	\$30.84	\$44.28	\$52.85
21-1093	Social and human service assistant	High school	None	Short-term OTJ	\$13.90	\$15.76	\$19.69	\$25.72	\$32.87
21-1094	Community health worker	High school	None	Short-term OTJ	\$15.74	\$18.46	\$23.18	\$30.22	\$39.00
25-2051	Special ed. teachers, preschool 2/	Bachelor's	None	None	\$19.36	\$26.32	\$31.38	\$48.83	\$62.33
25-3097	Teachers and instructors, all other 2/	Bachelor's	None	None	\$17.48	\$19.56	\$25.16	\$48.28	\$66.39
25-9045	Teaching Assistants, Except Postsecondar	Bachelor's	None	None	\$17.31	\$19.01	\$22.34	\$26.49	\$31.03
29-1031	Dietitian/ nutritionist	Bachelor's	None	Intern/ resident	\$24.86	\$33.18	\$39.52	\$46.43	\$51.95
29-1122	Occupational therapist	Master's	None	None	\$30.35	\$41.55	\$49.62	\$58.71	\$65.11
29-1123	Physical therapist	Doctoral/ prof	None	None	\$32.72	\$41.29	\$50.92	\$60.70	\$68.50
	Recreational therapist	Bachelor's	None	None	\$19.27	\$29.19	\$39.26	\$46.65	\$51.25
29-1127	Speech-language pathologist	Master's	None	Intern/ resident	\$29.73	\$37.94	\$46.08	\$54.00	\$62.55
29-1141	Registered nurse	Bachelor's	None	None	\$36.62	\$45.18	\$56.93	\$71.07	\$83.35
29-1181	Audiologists	Doctoral/ prof	None	None	\$36.05	\$45.89	\$55.87	\$63.34	\$71.27
29-1223	Psychiatrist	Doctoral/ prof	None	Intern/ resident	\$55.19	\$83.95	1/	1/	1/
	Psychiatric technician	Postsec. award		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
	Nursing Assistants	Postsec. award	None	None	\$13.90	\$15.52	\$18.06	\$21.45	\$25.31
	Orderlies	High school	None	Short-term OTJ	\$14.00	\$15.99	\$19.44	\$25.65	\$30.93
31-1133	Psychiatric Aides	High school	None	Short-term OTJ	\$13.57	\$14.52	\$15.99	\$18.89	\$27.57
	Occupational therapy assistant	Associate's	None	None	\$26.54	\$30.72	\$35.75	\$40.20	\$46.15
	Occupational therapy aides	High school	None	Short-term OTJ	\$13.02	\$13.72	\$15.07	\$18.75	\$27.13
	Physical therapist assistant	Associate's	None	None	\$20.55	\$29.08	\$35.04	\$39.82	\$45.32
31-2022	Physical therapist aide	High school	None	Short-term OTJ	\$13.02	\$13.30	\$14.73	\$17.05	\$19.79
	Medical assistant	Postsec. award	None	None	\$13.80	\$15.81	\$19.00	\$25.13	\$30.55
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
39-1098	First-Line Supervisors of Personal Service	High school	Under 5 yrs	None	\$14.72	\$17.36	\$22.22	\$30.27	\$38.36
	Recreation worker	High school	None	Short-term OTJ	\$13.02	\$13.82	\$15.29	\$18.86	\$23.72
39-9041	Residential advisor	High school	None	Short-term OTJ	\$13.64	\$15.07	\$17.51	\$21.03	\$27.39
	Bus Drivers, Transit and Intercity	High school	None	Mod-term OTJ	\$16.53	\$20.05	\$25.71	\$31.46	\$38.04

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

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

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

Current minimum wage	\$13.00
Future minimum wage	\$16.50
Tipping point' at which formula does not produce an increase	\$20.77

#### Adjustment for Minimum Wage 'Spillover'

Percentage of Dollar Amount from Previous Step Dollar Amount from						
Current Wage	Dollar Amount from Previous 'Step'	'Captured' as Part of Wag Increase	ge Previous Step 'Captured' as Part of Wage Increase	<b>Revised Wage</b>		
\$13.00				\$16.50		
\$13.01 - \$14.00	\$1.00	90%	\$0.90	\$16.51 - \$17.40		
\$14.01 - \$15.00	\$1.00	80%	\$0.80	\$17.41 - \$18.20		
\$15.01 - \$16.00	\$1.00	70%	\$0.70	\$18.21 - \$18.90		
\$16.01 - \$17.00	\$1.00	60%	\$0.60	\$18.91 - \$19.50		
\$17.01 - \$18.00	\$1.00	50%	\$0.50	\$19.51 - \$20.00		
\$18.01 - \$19.00	\$1.00	40%	\$0.40	\$20.00 - \$20.40		
\$19.01 - \$20.00	\$1.00	30%	\$0.30	\$20.40 - \$20.70		
\$20.01 - \$20.77	\$1.00	20%	\$0.20	\$20.70 - \$20.78		

#### Adjustment of Wage Inflation

Weighted Annual Average1	4.90%
BLS Dataset Month	May-20
Midpoint of Initial Year of Implementation	Jan-23
Number of Months Between BLS Dataset and Implementation Midpoint	32
Total Inflation Factor	13.61%

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

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

BLS Code	e and Title	Bureau of Labor Statistics Wages (May 2020 After Adjustment)									
		10th	25th	50th	75th	90th					
		%-ile	%-ile	%-ile	%-ile	%-ile					
Nov-51	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	\$18.64	\$20.59	\$26.89	\$35.89	\$50.32					
21-1015	Rehabilitation counselor	\$16.75	\$17.48	\$18.54	\$24.25	\$34.04					
21-1018	Substance/ behav./ mental hlth. counselor	\$18.66	\$20.72	\$27.36	\$36.10	\$52.93					
21-1021	Child/ family/ school social worker	\$19.24	\$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	\$19.56	\$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	\$17.22	\$18.66	\$22.37	\$29.22	\$37.34					
21-1094	Community health worker	\$18.64	\$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	\$19.16	\$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	\$16.51	\$16.52	\$17.44	\$18.36	\$21.36					
31-1131	Nursing Assistants	\$17.22	\$18.51	\$20.52	\$24.37	\$28.75					
31-1132	Orderlies	\$17.40	\$18.79	\$22.09	\$29.14	\$35.14					
31-1133	Psychiatric Aides	\$16.96	\$17.76	\$18.79	\$21.46	\$31.32					
31-2011	Occupational therapy assistant	\$30.15	\$34.90	\$40.61	\$45.67	\$52.43					
31-2012	Occupational therapy aides	\$16.52	\$17.08	\$18.24	\$21.30	\$30.82					
31-2021	Physical therapist assistant	\$23.35	\$33.04	\$39.81	\$45.24	\$51.49					
31-2022	Physical therapist aide	\$16.52	\$16.74	\$17.91	\$19.52	\$22.48					
31-9092	Medical assistant	\$17.14	\$18.69	\$21.59	\$28.55	\$34.71					
37-2011	Janitor/ cleaner	\$16.52	\$17.41	\$19.03	\$23.30	\$29.44					
37-2012	Maids and housekeeping cleaners	\$16.52	\$17.10	\$18.42	\$21.56	\$28.06					
39-1098	First-Line Supervisors of Personal Service	\$17.90	\$19.72	\$25.24	\$34.39	\$43.58					
39-9032	Recreation worker	\$16.52	\$17.16	\$18.37	\$21.43	\$26.95					
39-9041	Residential advisor	\$17.01	\$18.24	\$19.89	\$23.89	\$31.12					
53-3052	Bus Drivers, Transit and Intercity	\$19.17	\$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.

					(Us	sing BLS	Job Coo	des)			
		Personal Assistance	Participant-Directed Personal Assistance	Parent Coordinated Personal Assistance	Independent Living Program	Participant-Directed Independent Living	Independent Living Specialist	Parent Coordinated Supported Living	Supported Living Services	Parenting Support Services	Respite
	e and Title							•			
Nov-51	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				30%		30%				
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				30%		30%				
21-1094	Community health worker										
25-2051	Special ed. teachers, preschool 2/										
25-3097	Teachers and instructors, all other 2/				40%		40%				
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%	90%		50%		70%	70%		90%
31-1131	Nursing Assistants										
31-1132	Orderlies										
31-1133	Psychiatric Aides	5%	5%	5%		25%		15%	15%		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%	5%		25%		15%	15%		5%
39-9041	Residential advisor										
53-3052	Bus Drivers, Transit and Intercity										
	· · · · · · · · · · · · · · · · · · ·	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

		(Using BLS Job Codes)									
		Participant-Directed Respite	Tutor Services	Housekeeping	Supplemental Prog. Supp Other Svcs	Residential Facility - Staff Operated DSPs	Residential Facility - Staff Operated CNAs	Residential Facility - Staff Operated LVNs	Residential Facility - Staff Operated LPTs	Residential Facility - Staff Operated RBTs	Residential Facility - Staff Operated Line Staff
	e and Title	-	1				1				
	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/		100%								
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								100%		
29-2061	Licensed practical/ vocational nurse							100%			
31-1120	Home Health and Personal Care Aides	90%			90%	70%					70%
31-1131	Nursing Assistants						100%				
31-1132	Orderlies										
31-1133	Psychiatric Aides	5%			5%	15%				100%	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	Maids and housekeeping cleaners			100%							
39-1098	First-Line Supervisors										
39-9032	-	5%			5%	15%					15%
39-9041	Residential advisor										
53-3052	Bus Drivers, Transit and Intercity										
		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

					(03		JUD CU		-		
RI S Cod	e and Title	Residential Facility - Owner Operated Line Staff	Residential Facility - Staff Operated Lead Staff	Residential Facility - Staff Operated Home Administrator, Level 2-3	Residential Facility - Staff Operated Home Administrator, Level 4+	Residential Facility for Persons with Special Health Care Needs DSPs	Residential Facility for Persons with Special Health Care Needs CNAs	Residential Facility for Persons with Special Health Care Needs LVNs	Residential Facility for Persons with Special Health Care Needs RNs	Residential Facility for Persons with Special Health Care Needs Line Staff	Residential Facility for Persons with Special Health Care Needs Lead Staff
	Social/ community svc. mgr.										
19-3031	Clinic./ counsel./ school psychologist										
21-1012	Edu./ guidance/ school/ voc. counselor										
21-1012	Marriage and family therapist										
21-1015	Rehabilitation counselor										
21-1013	Substance/ behav./ mental hlth. counselor										
21-1018	Child/ family/ school social worker										
21-1021	Healthcare social worker										
21-1022	Mental hlth/ substance abuse social worker										
21-1023	Health educator										
21-1091	Social and human service assistant										
21-1093											
25-2051	Community health worker										
25-3097	Special ed. teachers, preschool 2/										
25-9045	Teachers and instructors, all other 2/										
	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								1000/		
29-1141	Registered nurse								100%		
29-1181	Audiologists										
29-1223	Psychiatrist										
29-2053	Psychiatric technician										
29-2061	Licensed practical/ vocational nurse							100%			100%
31-1120	Home Health and Personal Care Aides	70%	70%			70%					
31-1131	Nursing Assistants						100%			100%	
31-1132	Orderlies										
31-1133	Psychiatric Aides	15%	15%			15%					
31-2011	Occupational therapy assistant										
31-2012	Occupational therapy aides										
31-2021	Physical therapist assistant										
31-2022	Physical therapist aide										
31-9092	Medical assistant										
37-2011	Janitor/ cleaner										
37-2012	Maids and housekeeping cleaners										
39-1098	First-Line Supervisors			100%	100%						
39-9032	Recreation worker	15%	15%			15%					
39-9041	Residential advisor										
53-3052	Bus Drivers, Transit and Intercity										
		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

			-		(03	ing BLS	500 CO		-		
		Residential Facility for Persons with Special Health Care Needs Home Administrator (RN)	Residential Facility for Persons with Special Health Care Needs Home Administrator	Supplemental Residential Prog. Supp.	Day Services, Center/Facility	Day Services, Community	Day Services, Community Only	Behavioral Day Services, Center/Facility	Behavioral Day Services, Community	Medical Day Services, Center/Facility	Medical Day Services, Community
	e and Title	1	1000/			1		I			
	Social/ community svc. mgr.	_	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 Social and human service assistant										
21-1093		_									
21-1094	Community health worker										
25-2051	Special ed. teachers, preschool 2/	_									
25-3097 25-9045	Teachers and instructors, all other 2/										
23-9043 29-1031	Teaching Assistants, Except Postsecondary Dietitian/ nutritionist	_									
29-1122 29-1123	Occupational therapist Physical therapist										
29-1123 29-1125	Recreational therapist										
29-1123 29-1127	Speech-language pathologist										
		100%									
29-1141	Registered nurse	100%									
29-1181 29-1223	Audiologists Psychiatrist										
29-1223	Psychiatric technician										
29-2033 29-2061	Licensed practical/ vocational nurse										
	Home Health and Personal Care Aides			90%	50%	50%	50%				
31-1120				9070	3070	30%	3070			100%	100%
31-1131	Nursing Assistants Orderlies									10070	100%
31-1132	Psychiatric Aides			5%	25%	25%	25%	100%	100%		
31-2011	Occupational therapy assistant			570	2370	2370	2370	10070	10070		
31-2011	Occupational therapy assistant Occupational therapy aides										
31-2012	Physical therapist assistant										
31-2021	Physical therapist assistant Physical therapist aide										
31-2022	Medical assistant										
37-2011	Janitor/ cleaner										
37-2011	Maids and housekeeping cleaners										
37-2012 39-1098	First-Line Supervisors										
39-1098 39-9032	Recreation worker			5%	25%	25%	25%				
39-9032 39-9041	Residential advisor			570	2570	2570	2370				
53-3052	Bus Drivers, Transit and Intercity										
50 5052		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

		(Using BLS Job Codes)									
NGG		Medical Day Services, LVNs	In-home/Mobile Day Program	Participant-Directed Community Based Training	Supplemental Day Program Support	Transportation, Company	Transportation, Company (Small)	Transportation, Company (Medium)	Transportation, Company (Large)	Transportation, Additional Component	Transportation Assistant
-	e and Title		1			1					
	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										
29-1181	Audiologists										
29-1223	Psychiatrist										
29-2053	Psychiatric technician										
29-2061	Licensed practical/ vocational nurse	100%									
31-1120	Home Health and Personal Care Aides		70%	70%	90%		70%			70%	90%
31-1131	Nursing Assistants										
31-1132	Orderlies										
31-1133	Psychiatric Aides		15%	15%	5%		15%			15%	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		15%	15%	5%		15%			15%	5%
39-9041	Residential advisor										
53-3052	Bus Drivers, Transit and Intercity					100%		100%	100%		
		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

						0		,			
<b>BLS</b> Cod	le and Title	Supported Employment-Group	Participant-Directed Supported Employment	Supported Employment- Individual, Job Development	Supported Employment- Individual, Job Coaching	Work Activity Program	Specialized Therapeutic Services, Professional	Specialized Therapeutic Services, Assistant	Adaptive Skills Training, Professional	Adaptive Skills Training, Specialist	Behavior Analyst
		1	1			1	1				
	Social/ community svc. mgr.										1000/
19-3031	Clinic./ counsel./ school psychologist	0.50/	2.50/	500/	2.50/						100%
21-1012	Edu./ guidance/ school/ voc. counselor	25%	25%	50%	25%						
21-1013	Marriage and family therapist			<b>5</b> 00/							
21-1015	Rehabilitation counselor	75%	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						100%		100%		
29-1125	Recreational therapist										
29-1127	Speech-language pathologist										
29-1141	Registered nurse	_									
29-1181	Audiologists										
29-1223	Psychiatrist										
29-2053	Psychiatric technician										
29-2061	Licensed practical/ vocational nurse										
	Home Health and Personal Care Aides					70%					
	Nursing Assistants	_									
31-1132						1.50/					
31-1133	Psychiatric Aides					15%		1000/		1000/	
31-2011	Occupational therapy assistant							100%		100%	
31-2012	Occupational therapy aides										
31-2021	Physical therapist assistant										
31-2022	Physical therapist aide										
31-9092	Medical assistant										
37-2011	Janitor/ cleaner										
37-2012											
39-1098	First-Line Supervisors					1.50 (					
39-9032						15%					
39-9041	Residential advisor										
53-3052	Bus Drivers, Transit and Intercity	1000/	1000/	1009/	1000/	1000/	1009/	1009/	1009/	1000/	1000/
		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

					(03	ing DLS	JOD COC	103)			
BLS CI	e and Title	Associate Behavior Analyst	Behavior Management Assistant	Behavior Technician - Paraprofessional	Behavior Management Consultant	Infant Development Program, Early Intervention Specialist	Infant Development Program, Early Intervention Assistant	Infant Development Program, Early Intervention Technician	Infant Development Program, PT/OT/SLP	Infant Development Program, PT/OT/SLP Assistant	Infant Development Program, Audiologist
-	Social/ community svc. mgr.										
19-3031	Clinic./ counsel./ school psychologist										
21-1012	Edu./ guidance/ school/ voc. counselor										
21-1012	Marriage and family therapist				50%						
21-1015	Rehabilitation counselor				5070						
21-1013	Substance/ behav./ mental hlth. counselor	100%	100%								
21-1018	Child/ family/ school social worker	10070	10070								
21-1021	Healthcare social worker										
21-1022	Mental hlth/ substance abuse social worker				50%						
21-1023	Health educator				5070						
21-1091	Social and human service assistant										
21-1093	Community health worker										
25-2051	Special ed. teachers, preschool 2/					100%					
25-3097	Teachers and instructors, all other 2/					10070					
25-9045	Teaching Assistants, Except Postsecondary						100%	15%			
29-1031	Dietitian/ nutritionist						10070	1570			
29-1122	Occupational therapist										
29-1122	Physical therapist								100%		
29-1125	Recreational therapist								100/0		
29-1127	Speech-language pathologist										
29-1141	Registered nurse										
29-1181	Audiologists										100%
29-1223	Psychiatrist										10070
29-2053	Psychiatric technician										
29-2061	Licensed practical/ vocational nurse										
	Home Health and Personal Care Aides							55%			
31-1120	Nursing Assistants							5570			
31-1132	Orderlies										
31-1132	Psychiatric Aides			100%				15%			
31-2011	Occupational therapy assistant									100%	
31-2012	Occupational therapy aides									20070	
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%			
39-9041	Residential advisor										
53-3052	Bus Drivers, Transit and Intercity										
		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

					```			,		
		Infant Development Program, Family Therapist	Infant Development Program, Registered Nurse	Infant Development Program, Licensed Vocational Nurse	Infant Development Program, Registered Dietician	Infant Development Program, Social Worker	Infant Development Program, Psychologist			
-	e and Title									
	Social/ community svc. mgr.					100%				
19-3031	1,7,60						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									
21-1091	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				100%					
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			100%						
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%	100%	100%	100%	100%	100%			

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

Personal Assistance	
Participant-Directed Personal Assistance	
Parent Coordinated Personal Assistance	
Independent Living Program	
Participant-Directed Independent Living	1
Independent Living Specialist	1
Parent Coordinated Supported Living	1
Supported Living Services	
Parenting Support Services	
Respite	
	1

#### **Based on Statewide BLS**

10th Percentile	\$16.53	\$16.53	\$16.53	\$18.14	\$16.63	\$18.14	\$16.58	\$16.58	\$19.44	\$16.53
25th Percentile	\$16.61	\$16.61	\$16.61	\$19.73	\$16.99	\$19.73	\$16.80	\$16.80	\$23.21	\$16.61
50th Percentile (Median)	\$17.55	\$17.55	\$17.55	\$23.71	\$18.01	\$23.71	\$17.78	\$17.78	\$30.97	\$17.55
75th Percentile	\$18.67	\$18.67	\$18.67	\$37.98	\$19.90	\$37.98	\$19.29	\$19.29	\$43.10	\$18.67
90th Percentile	\$22.14	\$22.14	\$22.14	\$51.58	\$25.25	\$51.58	\$23.69	\$23.69	\$55.18	\$22.14

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

10th Percentile	\$15.70	\$15.70	\$15.70	\$17.23	\$15.80	\$17.23	\$15.75	\$15.75	\$18.47	\$15.70
25th Percentile	\$15.78	\$15.78	\$15.78	\$18.74	\$16.14	\$18.74	\$15.96	\$15.96	\$22.05	\$15.78
50th Percentile (Median)	\$16.67	\$16.67	\$16.67	\$22.52	\$17.11	\$22.52	\$16.89	\$16.89	\$29.42	\$16.67
75th Percentile	\$17.74	\$17.74	\$17.74	\$36.08	\$18.91	\$36.08	\$18.33	\$18.33	\$40.95	\$17.74
90th Percentile	\$21.03	\$21.03	\$21.03	\$49.00	\$23.99	\$49.00	\$22.51	\$22.51	\$52.42	\$21.03

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

10th Percentile	\$16.53	\$16.53	\$16.53	\$18.14	\$16.63	\$18.14	\$16.58	\$16.58	\$19.44	\$16.53
25th Percentile	\$16.61	\$16.61	\$16.61	\$19.73	\$16.99	\$19.73	\$16.80	\$16.80	\$23.21	\$16.61
50th Percentile (Median)	\$17.55	\$17.55	\$17.55	\$23.71	\$18.01	\$23.71	\$17.78	\$17.78	\$30.97	\$17.55
75th Percentile	\$18.67	\$18.67	\$18.67	\$37.98	\$19.90	\$37.98	\$19.29	\$19.29	\$43.10	\$18.67
90th Percentile	\$22.14	\$22.14	\$22.14	\$51.58	\$25.25	\$51.58	\$23.69	\$23.69	\$55.18	\$22.14

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

10th Percentile	\$19.01	\$19.01	\$19.01	\$20.86	\$19.12	\$20.86	\$19.07	\$19.07	\$22.36	\$19.01
25th Percentile	\$19.10	\$19.10	\$19.10	\$22.69	\$19.54	\$22.69	\$19.32	\$19.32	\$26.69	\$19.10
50th Percentile (Median)	\$20.18	\$20.18	\$20.18	\$27.27	\$20.71	\$27.27	\$20.45	\$20.45	\$35.62	\$20.18
75th Percentile	\$21.47	\$21.47	\$21.47	\$43.68	\$22.89	\$43.68	\$22.18	\$22.18	\$49.57	\$21.47
90th Percentile	\$25.46	\$25.46	\$25.46	\$59.32	\$29.04	\$59.32	\$27.24	\$27.24	\$63.46	\$25.46

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

Participant-Directed Respite	
Tutor Services	
Housekeeping	
Supplemental Prog. Supp Other Svcs	1
Residential Facility - Staff Operated DSPs	
Residential Facility - Staff Operated CNAs	
Residential Facility - Staff Operated LVNs	
Residential Facility - Staff Operated LPTs	
Residential Facility - Staff Operated RBTs	
Residential Facility - Staff Operated Line Staff	
	1

#### **Based on Statewide BLS**

10th Percentile	\$16.53	\$19.86	\$16.52	\$16.53	\$16.58	\$17.22	\$24.65	\$19.16	\$16.96	\$16.58
25th Percentile	\$16.61	\$22.22	\$17.10	\$16.61	\$16.80	\$18.51	\$29.00	\$23.99	\$17.76	\$16.80
50th Percentile (Median)	\$17.55	\$28.58	\$18.42	\$17.55	\$17.78	\$20.52	\$34.09	\$32.99	\$18.79	\$17.78
75th Percentile	\$18.67	\$54.85	\$21.56	\$18.67	\$19.29	\$24.37	\$41.22	\$39.26	\$21.46	\$19.29
90th Percentile	\$22.14	\$75.42	\$28.06	\$22.14	\$23.69	\$28.75	\$46.82	\$44.50	\$31.32	\$23.69

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

10th Percentile	\$15.70	\$18.87	\$15.69	\$15.70	\$15.75	\$16.36	\$23.42	\$18.20	\$16.11	\$15.75
25th Percentile	\$15.78	\$21.11	\$16.25	\$15.78	\$15.96	\$17.58	\$27.55	\$22.79	\$16.87	\$15.96
50th Percentile (Median)	\$16.67	\$27.15	\$17.50	\$16.67	\$16.89	\$19.49	\$32.39	\$31.34	\$17.85	\$16.89
75th Percentile	\$17.74	\$52.11	\$20.48	\$17.74	\$18.33	\$23.15	\$39.16	\$37.30	\$20.39	\$18.33
90th Percentile	\$21.03	\$71.65	\$26.66	\$21.03	\$22.51	\$27.31	\$44.48	\$42.28	\$29.75	\$22.51

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

10th Percentile	\$16.53	\$19.86	\$16.52	\$16.53	\$16.58	\$17.22	\$24.65	\$19.16	\$16.96	\$16.58
25th Percentile	\$16.61	\$22.22	\$17.10	\$16.61	\$16.80	\$18.51	\$29.00	\$23.99	\$17.76	\$16.80
50th Percentile (Median)	\$17.55	\$28.58	\$18.42	\$17.55	\$17.78	\$20.52	\$34.09	\$32.99	\$18.79	\$17.78
75th Percentile	\$18.67	\$54.85	\$21.56	\$18.67	\$19.29	\$24.37	\$41.22	\$39.26	\$21.46	\$19.29
90th Percentile	\$22.14	\$75.42	\$28.06	\$22.14	\$23.69	\$28.75	\$46.82	\$44.50	\$31.32	\$23.69

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

10th Percentile	\$19.01	\$22.84	\$19.00	\$19.01	\$19.07	\$19.80	\$28.35	\$22.03	\$19.50	\$19.07
25th Percentile	\$19.10	\$25.55	\$19.67	\$19.10	\$19.32	\$21.29	\$33.35	\$27.59	\$20.42	\$19.32
50th Percentile (Median)	\$20.18	\$32.87	\$21.18	\$20.18	\$20.45	\$23.60	\$39.20	\$37.94	\$21.61	\$20.45
75th Percentile	\$21.47	\$63.08	\$24.79	\$21.47	\$22.18	\$28.03	\$47.40	\$45.15	\$24.68	\$22.18
90th Percentile	\$25.46	\$86.73	\$32.27	\$25.46	\$27.24	\$33.06	\$53.84	\$51.18	\$36.02	\$27.24

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

	Residential Facility - Owner Operated Line Staff	Residential Facility - Staff Operated Lead Staff	Residential Facility - Staff Operated Home Administrator, Level 2-3	Residential Facility - Staff Operated Home Administrator, Level 4+	Residential Facility for Persons with Special Health Care Needs DSPs	Residential Facility for Persons with Special Health Care Needs CNAs	Residential Facility for Persons with Special Health Care Needs LVNs	Residential Facility for Persons with Special Health Care Needs RNs	Residential Facility for Persons with Special Health Care Needs Line Staff	Residential Facility for Persons with Special Health Care Needs Lead Staff
BLS										
	\$16.58	\$16.58	\$17.90	\$17.90	\$16.58	\$17.22	\$24.65	\$41.60	\$17.22	\$24.65
	\$16.80	\$16.80	\$19.72	\$19.72	\$16.80	\$18.51	\$29.00	\$51.33	\$18.51	\$29.00
edian)	\$17.78	\$17.78	\$25.24	\$25.24	\$17.78	\$20.52	\$34.09	\$64.68	\$20.52	\$34.09
	1			1		1				1

#### Based on Statewide B

10th Percentile	\$16.58	\$16.58	\$17.90	\$17.90	\$16.58	\$17.22	\$24.65	\$41.60	\$17.22	\$24.65
25th Percentile	\$16.80	\$16.80	\$19.72	\$19.72	\$16.80	\$18.51	\$29.00	\$51.33	\$18.51	\$29.00
50th Percentile (Median)	\$17.78	\$17.78	\$25.24	\$25.24	\$17.78	\$20.52	\$34.09	\$64.68	\$20.52	\$34.09
75th Percentile	\$19.29	\$19.29	\$34.39	\$34.39	\$19.29	\$24.37	\$41.22	\$80.74	\$24.37	\$41.22
90th Percentile	\$23.69	\$23.69	\$43.58	\$43.58	\$23.69	\$28.75	\$46.82	\$94.69	\$28.75	\$46.82

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

10th Percentile	\$15.75	\$15.75	\$17.01	\$17.01	\$15.75	\$16.36	\$23.42	\$39.52	\$16.36	\$23.42
25th Percentile	\$15.96	\$15.96	\$18.73	\$18.73	\$15.96	\$17.58	\$27.55	\$48.76	\$17.58	\$27.55
50th Percentile (Median)	\$16.89	\$16.89	\$23.98	\$23.98	\$16.89	\$19.49	\$32.39	\$61.45	\$19.49	\$32.39
75th Percentile	\$18.33	\$18.33	\$32.67	\$32.67	\$18.33	\$23.15	\$39.16	\$76.70	\$23.15	\$39.16
90th Percentile	\$22.51	\$22.51	\$41.40	\$41.40	\$22.51	\$27.31	\$44.48	\$89.96	\$27.31	\$44.48

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

10th Percentile	\$16.58	\$16.58	\$17.90	\$17.90	\$16.58	\$17.22	\$24.65	\$41.60	\$17.22	\$24.65
25th Percentile	\$16.80	\$16.80	\$19.72	\$19.72	\$16.80	\$18.51	\$29.00	\$51.33	\$18.51	\$29.00
50th Percentile (Median)	\$17.78	\$17.78	\$25.24	\$25.24	\$17.78	\$20.52	\$34.09	\$64.68	\$20.52	\$34.09
75th Percentile	\$19.29	\$19.29	\$34.39	\$34.39	\$19.29	\$24.37	\$41.22	\$80.74	\$24.37	\$41.22
90th Percentile	\$23.69	\$23.69	\$43.58	\$43.58	\$23.69	\$28.75	\$46.82	\$94.69	\$28.75	\$46.82

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

10th Percentile	\$19.07	\$19.07	\$20.59	\$20.59	\$19.07	\$19.80	\$28.35	\$47.84	\$19.80	\$28.35
25th Percentile	\$19.32	\$19.32	\$22.68	\$22.68	\$19.32	\$21.29	\$33.35	\$59.03	\$21.29	\$33.35
50th Percentile (Median)	\$20.45	\$20.45	\$29.03	\$29.03	\$20.45	\$23.60	\$39.20	\$74.38	\$23.60	\$39.20
75th Percentile	\$22.18	\$22.18	\$39.55	\$39.55	\$22.18	\$28.03	\$47.40	\$92.85	\$28.03	\$47.40
90th Percentile	\$27.24	\$27.24	\$50.12	\$50.12	\$27.24	\$33.06	\$53.84	\$108.89	\$33.06	\$53.84

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

Residential Facility for Persons with Special Health Care Needs Home Administrator (RN)
Residential Facility for Persons with Special Health Care Needs Home Administrator
Supplemental Residential Prog. Supp.
Day Services, Center/Facility
Day Services, Community
Day Services, Community Only
Behavioral Day Services, Center/Facility
Behavioral Day Services, Community
Medical Day Services, Center/Facility
Medical Day Services, Community

#### **Based on Statewide BLS**

10th Percentile	\$41.60	\$21.78	\$16.53	\$16.63	\$16.63	\$16.63	\$16.96	\$16.96	\$17.22	\$17.22
25th Percentile	\$51.33	\$29.26	\$16.61	\$16.99	\$16.99	\$16.99	\$17.76	\$17.76	\$18.51	\$18.51
50th Percentile (Median)	\$64.68	\$39.35	\$17.55	\$18.01	\$18.01	\$18.01	\$18.79	\$18.79	\$20.52	\$20.52
75th Percentile	\$80.74	\$52.29	\$18.67	\$19.90	\$19.90	\$19.90	\$21.46	\$21.46	\$24.37	\$24.37
90th Percentile	\$94.69	\$67.94	\$22.14	\$25.25	\$25.25	\$25.25	\$31.32	\$31.32	\$28.75	\$28.75

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

10th Percentile	\$39.52	\$20.69	\$15.70	\$15.80	\$15.80	\$15.80	\$16.11	\$16.11	\$16.36	\$16.36
25th Percentile	\$48.76	\$27.80	\$15.78	\$16.14	\$16.14	\$16.14	\$16.87	\$16.87	\$17.58	\$17.58
50th Percentile (Median)	\$61.45	\$37.38	\$16.67	\$17.11	\$17.11	\$17.11	\$17.85	\$17.85	\$19.49	\$19.49
75th Percentile	\$76.70	\$49.68	\$17.74	\$18.91	\$18.91	\$18.91	\$20.39	\$20.39	\$23.15	\$23.15
90th Percentile	\$89.96	\$64.54	\$21.03	\$23.99	\$23.99	\$23.99	\$29.75	\$29.75	\$27.31	\$27.31

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

10th Percentile	\$41.60	\$21.78	\$16.53	\$16.63	\$16.63	\$16.63	\$16.96	\$16.96	\$17.22	\$17.22
25th Percentile	\$51.33	\$29.26	\$16.61	\$16.99	\$16.99	\$16.99	\$17.76	\$17.76	\$18.51	\$18.51
50th Percentile (Median)	\$64.68	\$39.35	\$17.55	\$18.01	\$18.01	\$18.01	\$18.79	\$18.79	\$20.52	\$20.52
75th Percentile	\$80.74	\$52.29	\$18.67	\$19.90	\$19.90	\$19.90	\$21.46	\$21.46	\$24.37	\$24.37
90th Percentile	\$94.69	\$67.94	\$22.14	\$25.25	\$25.25	\$25.25	\$31.32	\$31.32	\$28.75	\$28.75

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

10th Percentile	\$47.84	\$25.05	\$19.01	\$19.12	\$19.12	\$19.12	\$19.50	\$19.50	\$19.80	\$19.80
25th Percentile	\$59.03	\$33.65	\$19.10	\$19.54	\$19.54	\$19.54	\$20.42	\$20.42	\$21.29	\$21.29
50th Percentile (Median)	\$74.38	\$45.25	\$20.18	\$20.71	\$20.71	\$20.71	\$21.61	\$21.61	\$23.60	\$23.60
75th Percentile	\$92.85	\$60.13	\$21.47	\$22.89	\$22.89	\$22.89	\$24.68	\$24.68	\$28.03	\$28.03
90th Percentile	\$108.89	\$78.13	\$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)

Medical Day Services, LVNs	
In-home/Mobile Day Program	
Participant-Directed Community- Based Training	
Supplemental Day Program Support	
Transportation, Company	
Transportation, Company (Small)	
Transportation, Company (Medium)	
Transportation, Company (Large)	
Transportation, Additional Component	
Transportation Assistant	
	_

#### **Based on Statewide BLS**

10th Percentile	\$24.65	\$16.58	\$16.58	\$16.53	\$19.17	\$16.58	\$19.17	\$19.17	\$16.58	\$16.53
25th Percentile	\$29.00	\$16.80	\$16.80	\$16.61	\$22.78	\$16.80	\$22.78	\$22.78	\$16.80	\$16.61
50th Percentile (Median)	\$34.09	\$17.78	\$17.78	\$17.55	\$29.21	\$17.78	\$29.21	\$29.21	\$17.78	\$17.55
75th Percentile	\$41.22	\$19.29	\$19.29	\$18.67	\$35.74	\$19.29	\$35.74	\$35.74	\$19.29	\$18.67
90th Percentile	\$46.82	\$23.69	\$23.69	\$22.14	\$43.22	\$23.69	\$43.22	\$43.22	\$23.69	\$22.14

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

10th Percentile	\$23.42	\$15.75	\$15.75	\$15.70	\$18.21	\$15.75	\$18.21	\$18.21	\$15.75	\$15.70
25th Percentile	\$27.55	\$15.96	\$15.96	\$15.78	\$21.64	\$15.96	\$21.64	\$21.64	\$15.96	\$15.78
50th Percentile (Median)	\$32.39	\$16.89	\$16.89	\$16.67	\$27.75	\$16.89	\$27.75	\$27.75	\$16.89	\$16.67
75th Percentile	\$39.16	\$18.33	\$18.33	\$17.74	\$33.95	\$18.33	\$33.95	\$33.95	\$18.33	\$17.74
90th Percentile	\$44.48	\$22.51	\$22.51	\$21.03	\$41.06	\$22.51	\$41.06	\$41.06	\$22.51	\$21.03

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

10th Percentile	\$24.65	\$16.58	\$16.58	\$16.53	\$19.17	\$16.58	\$19.17	\$19.17	\$16.58	\$16.53
25th Percentile	\$29.00	\$16.80	\$16.80	\$16.61	\$22.78	\$16.80	\$22.78	\$22.78	\$16.80	\$16.61
50th Percentile (Median)	\$34.09	\$17.78	\$17.78	\$17.55	\$29.21	\$17.78	\$29.21	\$29.21	\$17.78	\$17.55
75th Percentile	\$41.22	\$19.29	\$19.29	\$18.67	\$35.74	\$19.29	\$35.74	\$35.74	\$19.29	\$18.67
90th Percentile	\$46.82	\$23.69	\$23.69	\$22.14	\$43.22	\$23.69	\$43.22	\$43.22	\$23.69	\$22.14

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

10th Percentile	\$28.35	\$19.07	\$19.07	\$19.01	\$22.05	\$19.07	\$22.05	\$22.05	\$19.07	\$19.01
25th Percentile	\$33.35	\$19.32	\$19.32	\$19.10	\$26.20	\$19.32	\$26.20	\$26.20	\$19.32	\$19.10
50th Percentile (Median)	\$39.20	\$20.45	\$20.45	\$20.18	\$33.59	\$20.45	\$33.59	\$33.59	\$20.45	\$20.18
75th Percentile	\$47.40	\$22.18	\$22.18	\$21.47	\$41.10	\$22.18	\$41.10	\$41.10	\$22.18	\$21.47
90th Percentile	\$53.84	\$27.24	\$27.24	\$25.46	\$49.70	\$27.24	\$49.70	\$49.70	\$27.24	\$25.46

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

Supported Employment-Group
Participant-Directed Supported Employment
Supported Employment- Individual, Job Development
Supported Employment- Individual, Job Coaching
Work Activity Program
Specialized Therapeutic Services, Professional
Specialized Therapeutic Services, Assistant
Adaptive Skills Training, Professional
Adaptive Skills Training, Specialist
Behavior Analyst

#### **Based on Statewide BLS**

10th Percentile	\$18.37	\$18.37	\$20.00	\$18.37	\$16.58	\$37.17	\$30.15	\$37.17	\$30.15	\$31.54
25th Percentile	\$20.50	\$20.50	\$23.52	\$20.50	\$16.80	\$46.91	\$34.90	\$46.91	\$34.90	\$45.65
50th Percentile (Median)	\$24.54	\$24.54	\$30.54	\$24.54	\$17.78	\$57.85	\$40.61	\$57.85	\$40.61	\$58.70
75th Percentile	\$32.66	\$32.66	\$41.07	\$32.66	\$19.29	\$68.96	\$45.67	\$68.96	\$45.67	\$74.41
90th Percentile	\$43.20	\$43.20	\$52.35	\$43.20	\$23.69	\$77.82	\$52.43	\$77.82	\$52.43	\$94.26

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

10th Percentile	\$17.45	\$17.45	\$19.00	\$17.45	\$15.75	\$35.31	\$28.64	\$35.31	\$28.64	\$29.96
25th Percentile	\$19.48	\$19.48	\$22.34	\$19.48	\$15.96	\$44.56	\$33.16	\$44.56	\$33.16	\$43.37
50th Percentile (Median)	\$23.31	\$23.31	\$29.01	\$23.31	\$16.89	\$54.96	\$38.58	\$54.96	\$38.58	\$55.77
75th Percentile	\$31.03	\$31.03	\$39.02	\$31.03	\$18.33	\$65.51	\$43.39	\$65.51	\$43.39	\$70.69
90th Percentile	\$41.04	\$41.04	\$49.73	\$41.04	\$22.51	\$73.93	\$49.81	\$73.93	\$49.81	\$89.55

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

10th Percentile	\$18.37	\$18.37	\$20.00	\$18.37	\$16.58	\$37.17	\$30.15	\$37.17	\$30.15	\$31.54
25th Percentile	\$20.50	\$20.50	\$23.52	\$20.50	\$16.80	\$46.91	\$34.90	\$46.91	\$34.90	\$45.65
50th Percentile (Median)	\$24.54	\$24.54	\$30.54	\$24.54	\$17.78	\$57.85	\$40.61	\$57.85	\$40.61	\$58.70
75th Percentile	\$32.66	\$32.66	\$41.07	\$32.66	\$19.29	\$68.96	\$45.67	\$68.96	\$45.67	\$74.41
90th Percentile	\$43.20	\$43.20	\$52.35	\$43.20	\$23.69	\$77.82	\$52.43	\$77.82	\$52.43	\$94.26

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

10th Percentile	\$21.13	\$21.13	\$23.00	\$21.13	\$19.07	\$42.75	\$34.67	\$42.75	\$34.67	\$36.27
25th Percentile	\$23.58	\$23.58	\$27.05	\$23.58	\$19.32	\$53.95	\$40.14	\$53.95	\$40.14	\$52.50
50th Percentile (Median)	\$28.22	\$28.22	\$35.12	\$28.22	\$20.45	\$66.53	\$46.70	\$66.53	\$46.70	\$67.51
75th Percentile	\$37.56	\$37.56	\$47.23	\$37.56	\$22.18	\$79.30	\$52.52	\$79.30	\$52.52	\$85.57
90th Percentile	\$49.68	\$49.68	\$60.20	\$49.68	\$27.24	\$89.49	\$60.29	\$89.49	\$60.29	\$108.40

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

Behavior Management Assistant Behavior Technician - Paraprofessional Paraprofessional Infant Development Program, Early Intervention Specialist Early Intervention Assistant Early Intervention Assistant Early Intervention Assistant Infant Development Program, PT/OT/SLP Assistant Infant Development Program, PT/OT/SLP Assistant Infant Development Program, PT/OT/SLP Assistant Infant Development Program, PT/OT/SLP Assistant	Associate Behavior Analyst
Behavior Technician - Paraprofessional Behavior Management Consultant Early Intervention Specialist Early Intervention Assistant Early Intervention Assistant Early Intervention Assistant Infant Development Program, PT/OT/SLP Assistant Infant Development Program, PT/OT/SLP Assistant Infant Development Program,	
Behavior Management Consultant Infant Development Program, Early Intervention Specialist Early Intervention Assistant Early Intervention Assistant Early Intervention Technician Infant Development Program, PT/OT/SLP Assistant Infant Development Program, PT/OT/SLP Assistant Infant Development Program,	Behavior Technician - Paraprofessional
Infant Development Program, Early Intervention Specialist Infant Development Program, Early Intervention Assistant Early Intervention Technician Infant Development Program, PT/OT/SLP Assistant Infant Development Program, PT/OT/SLP Assistant Infant Development Program,	
Infant Development Program, Early Intervention Assistant Infant Development Program, Early Intervention Technician PT/OT/SLP Infant Development Program, PT/OT/SLP Assistant Infant Development Program, Audiologist	Infant Development Program, Early Intervention Specialist
Infant Development Program, Early Intervention Technician Infant Development Program, PT/OT/SLP Mfant Development Program, PT/OT/SLP Assistant Infant Development Program, Audiologist	Development Program Intervention Assistant
Infant Development Program, PT/OT/SLP Infant Development Program, PT/OT/SLP Assistant Infant Development Program, Audiologist	Developmer Intervention
Infant Development Program, PT/OT/SLP Assistant Infant Development Program, Audiologist	Infant Development Program, PT/OT/SLP
Infant Development Program, Audiologist	Infant Development Program, PT/OT/SLP Assistant
	Infant Development Program, Audiologist

#### **Based on Statewide BLS**

10th Percentile	\$18.66	\$18.66	\$16.96	\$19.10	\$21.99	\$19.67	\$17.05	\$37.17	\$30.15	\$40.95
25th Percentile	\$20.72	\$20.72	\$17.76	\$23.06	\$29.90	\$21.60	\$17.56	\$46.91	\$34.90	\$52.13
50th Percentile (Median)	\$27.36	\$27.36	\$18.79	\$32.17	\$35.65	\$25.38	\$18.97	\$57.85	\$40.61	\$63.47
75th Percentile	\$36.10	\$36.10	\$21.46	\$44.96	\$55.47	\$30.09	\$21.05	\$68.96	\$45.67	\$71.96
90th Percentile	\$52.93	\$52.93	\$31.32	\$57.59	\$70.81	\$35.25	\$25.78	\$77.82	\$52.43	\$80.97

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

10th Percentile	\$17.73	\$17.73	\$16.11	\$18.15	\$20.89	\$18.69	\$16.20	\$35.31	\$28.64	\$38.90
25th Percentile	\$19.68	\$19.68	\$16.87	\$21.91	\$28.41	\$20.52	\$16.68	\$44.56	\$33.16	\$49.52
50th Percentile (Median)	\$25.99	\$25.99	\$17.85	\$30.56	\$33.87	\$24.11	\$18.02	\$54.96	\$38.58	\$60.30
75th Percentile	\$34.30	\$34.30	\$20.39	\$42.71	\$52.70	\$28.59	\$20.00	\$65.51	\$43.39	\$68.36
90th Percentile	\$50.28	\$50.28	\$29.75	\$54.71	\$67.27	\$33.49	\$24.49	\$73.93	\$49.81	\$76.92

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

10th Percentile	\$18.66	\$18.66	\$16.96	\$19.10	\$21.99	\$19.67	\$17.05	\$37.17	\$30.15	\$40.95
25th Percentile	\$20.72	\$20.72	\$17.76	\$23.06	\$29.90	\$21.60	\$17.56	\$46.91	\$34.90	\$52.13
50th Percentile (Median)	\$27.36	\$27.36	\$18.79	\$32.17	\$35.65	\$25.38	\$18.97	\$57.85	\$40.61	\$63.47
75th Percentile	\$36.10	\$36.10	\$21.46	\$44.96	\$55.47	\$30.09	\$21.05	\$68.96	\$45.67	\$71.96
90th Percentile	\$52.93	\$52.93	\$31.32	\$57.59	\$70.81	\$35.25	\$25.78	\$77.82	\$52.43	\$80.97

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

10th Percentile	\$21.46	\$21.46	\$19.50	\$21.97	\$25.29	\$22.62	\$19.61	\$42.75	\$34.67	\$47.09
25th Percentile	\$23.83	\$23.83	\$20.42	\$26.52	\$34.39	\$24.84	\$20.19	\$53.95	\$40.14	\$59.95
50th Percentile (Median)	\$31.46	\$31.46	\$21.61	\$37.00	\$41.00	\$29.19	\$21.82	\$66.53	\$46.70	\$72.99
75th Percentile	\$41.52	\$41.52	\$24.68	\$51.70	\$63.79	\$34.60	\$24.21	\$79.30	\$52.52	\$82.75
90th Percentile	\$60.87	\$60.87	\$36.02	\$66.23	\$81.43	\$40.54	\$29.65	\$89.49	\$60.29	\$93.12

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

Infant Development Program, Family Therapist
Infant Development Program, Registered Nurse
Infant Development Program, Licensed Vocational Nurse
Infant Development Program, Registered Dietician
Infant Development Program, Social Worker
Infant Development Program, Psychologist

#### **Based on Statewide BLS**

10th Percentile	\$18.64	\$41.60	\$24.65	\$28.24	\$21.78	\$31.54		
25th Percentile	\$20.59	\$51.33	\$29.00	\$37.69	\$29.26	\$45.65		
50th Percentile (Median)	\$26.89	\$64.68	\$34.09	\$44.90	\$39.35	\$58.70		
75th Percentile	\$35.89	\$80.74	\$41.22	\$52.75	\$52.29	\$74.41		
90th Percentile	\$50.32	\$94.69	\$46.82	\$59.02	\$67.94	\$94.26		

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

10th Percentile	\$17.71	\$39.52	\$23.42	\$26.83	\$20.69	\$29.96		
25th Percentile	\$19.56	\$48.76	\$27.55	\$35.81	\$27.80	\$43.37		
50th Percentile (Median)	\$25.55	\$61.45	\$32.39	\$42.66	\$37.38	\$55.77		
75th Percentile	\$34.10	\$76.70	\$39.16	\$50.11	\$49.68	\$70.69		
90th Percentile	\$47.80	\$89.96	\$44.48	\$56.07	\$64.54	\$89.55		

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

10th Percentile	\$18.64	\$41.60	\$24.65	\$28.24	\$21.78	\$31.54		
25th Percentile	\$20.59	\$51.33	\$29.00	\$37.69	\$29.26	\$45.65		
50th Percentile (Median)	\$26.89	\$64.68	\$34.09	\$44.90	\$39.35	\$58.70		
75th Percentile	\$35.89	\$80.74	\$41.22	\$52.75	\$52.29	\$74.41		
90th Percentile	\$50.32	\$94.69	\$46.82	\$59.02	\$67.94	\$94.26		

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

10th Percentile	\$21.44	\$47.84	\$28.35	\$32.48	\$25.05	\$36.27		
25th Percentile	\$23.68	\$59.03	\$33.35	\$43.34	\$33.65	\$52.50		
50th Percentile (Median)	\$30.92	\$74.38	\$39.20	\$51.64	\$45.25	\$67.51		
75th Percentile	\$41.27	\$92.85	\$47.40	\$60.66	\$60.13	\$85.57		
90th Percentile	\$57.87	\$108.89	\$53.84	\$67.87	\$78.13	\$108.40		

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

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

	-	loyees with cess	Partie	s Who	I	Partic (Access x	Employee ipation Take-Up nte)	Benefit l Partici Empl	ipating	Effective Le (Accou Partici	vel nts for
	BLS Data1	Rate Models	BLS Data1	Rate Models		BLS Data1	Rate Models	BLS Data1	Rate Models	BLS Data1	Rate Models
Payroll Taxes											
Social Security2	-	100%	-	100%		-	100%	-	6.20%	-	6.20%
Medicare3	-	100%	-	100%		-	100%	-	1.45%	-	1.45%
Federal UI4	-	100%	-	100%		-	100%	-	0.60%	-	0.60%
State UI4,5	-	100%	-	100%		-	100%	-	3.40%	-	3.40%
Employ. & Train.4	-	100%	-	100%		-	100%	-	0.10%	-	0.10%
Paid Time Off6											
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%	10070		86%	10070	7.0	15.0	6.0	15.0
Total	-	-	-	-		-	-	25.0	25.0	19.8	25.0
Health Insurance7											
	70%	100%	77%	80%		54%	80.00%	\$453.69	\$525.00	\$244.50	\$420.00
Other Benefits8											
	-	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 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		enefit Rate - umptions1,2
		w/ PTO	w/o PTO
\$13	\$27,040	41.40%	31.79%
\$14	\$29,120	39.68%	30.06%
\$15	\$31,200	38.19%	28.57%
\$16	\$33,280	36.88%	27.26%
\$17	\$35,360	35.72%	26.11%
\$18	\$37,440	34.70%	25.08%
\$19	\$39,520	33.78%	24.17%
\$20	\$41,600	32.96%	23.34%
\$21	\$43,680	32.21%	22.59%
\$22	\$45,760	31.53%	21.91%
\$23	\$47,840	30.91%	21.29%
\$24	\$49,920	30.34%	20.72%
\$25	\$52,000	29.82%	20.20%
\$26	\$54,080	29.33%	19.72%
\$27	\$56,160	28.89%	19.27%
\$28	\$58,240	28.47%	18.86%
\$29	\$60,320	28.09%	18.47%
\$30	\$62,400	27.73%	18.11%
\$31	\$64,480	27.39%	17.77%
\$32	\$66,560	27.07%	17.46%
\$33	\$68,640	26.77%	17.16%
\$34	\$70,720	26.49%	16.88%
\$35	\$72,800	26.23%	16.62%
\$36	\$74,880	25.98%	16.37%
\$37	\$76,960	25.75%	16.13%
\$38	\$79,040	25.52%	15.91%
\$39	\$81,120	25.31%	15.70%
\$40	\$83,200	25.11%	15.49%
\$41	\$85,280	24.92%	15.30%
\$42	\$87,360	24.74%	15.12%
\$43	\$89,440	24.56%	14.95%
\$44	\$91,520	24.40%	14.78%
\$45	\$93,600	24.24%	14.62%
\$46	\$95,680	24.09%	14.47%
\$47	\$97,760	23.94%	14.33%
\$48	\$99,840	23.80%	14.19%
\$49	\$101,920	23.67%	14.05%
\$50	\$104,000	23.54%	13.93%
\$51	\$106,080	23.42%	13.80%
\$52	\$108,160	23.30%	13.68%
\$53	\$110,240	23.19%	13.57%
\$54	\$112,320	23.08%	13.46%
\$55	\$114,400	22.97%	13.36%
\$56	\$116,480	22.87%	13.25%
\$57	\$118,560	22.77%	13.16%
\$58	\$120,640	22.68%	13.06%
\$59	\$122,720	22.58%	12.97%
\$60	\$124,800	22.50%	12.88%

1 This 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 Program	8827 - Home Care Services	\$3.96	\$4.83
055         063         062         108           520         635         645         650			
Supported Living Services 073 896	8827 - Home Care Services	\$3.96	\$4.83
Tutor Services           025         680	8868 - College & Schools	\$0.66	\$0.80
Housekeeping           858         860	8827 - Home Care Services	\$3.96	\$4.83
Respite	8827 - Home Care Services	\$3.96	\$4.83
420 465 862 864 Day Services	9101 - Adult Day Care	\$4.71	\$5.74
028         055         063         094           505         510         525         880			
Participant-Directed Community-Based Training 475	9101 - Adult Day Care	\$4.71	\$5.74
In-home/Mobile Day Program	8827 - Home Care Services	\$3.96	\$4.83
Behavioral Day Services	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 Program 954	8806 - Sheltered Workshop/ Work Activity Center	\$4.26	\$5.20
Residential Facility - Owner-Operated 905 910	9085 - Residential Care Facility/ DD	\$2.99	\$3.65
903910Residential Facility - Staff-Operated113915920	9085 - Residential Care Facility/ DD	\$2.99	\$3.65
Family Home Agency 904	9085 - Residential Care Facility/ DD	\$2.99	\$3.65
904 Program Support 109	9085 - Residential Care Facility/ DD	\$2.99	\$3.65
Program Support	9101 - Adult Day Care	\$4.71	\$5.74
110 Program Support	8827 - Home Care Services	\$3.96	\$4.83
Behavioral Services           612         613         615         616	8827 - Home Care Services (50%) 8868 - College & Schools (50%)	\$2.31	\$2.82
620 048 Transportation	7382 - Bus, Shuttle Van or Limo Operations	\$6.70	\$8.17
875 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
Participant-Directed Personal Assistance, 1:1
Participant-Directed Personal Assistance, 1:2
Participant-Directed Personal Assistance, 1:3
Parent Coordinated Personal Assistance, 1:1
Parent Coordinated Personal Assistance, 1:2
Parent Coordinated Personal Assistance, 1:3
Independent Living Program, 1:1

#### P Ϋ́ Ϋ́ ď Base Model Assumptions for 'Typical' Week; FT Employees Direct services 37.50 37.00 39.50 36.75 39.12 38.88 39.50 39.12 38.88 Travel Time Between Individuals 0.75 0.75 0.75 \_ \_ \_ --**IPP/IEP** Attendance Program Set-Up/ Clean-Up -\_ ------Networking/ General Development Activities --------Recordkeeping and Reporting 0.75 1.25 1.50 0.50 0.88 1.12 0.50 0.88 1.12 Supervision and Other Employer Time 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 \_ \_ \_ \_ \_ \_ 40.00 40.00 40.00 40.00 40.00 40.00 40.00 40.00 40.00 Total Annual Hours for Training and PTO Training 35.00 35.00 35.00 6.00 6.00 6.00 6.00 6.00 6.00 200.00 200.00 200.00 200.00 200.00 200.00 200.00 200.00 200.00 Paid time off Base Model Assumptions Adjusted for Training and PTO Direct services 33.25 32.81 32.59 35.58 35.24 35.02 35.58 35.24 35.02 Travel Time Between Individuals 0.67 0.67 0.67 ------**IPP/IEP** Attendance Program Set-Up/ Clean-Up \_ \_ \_ \_ \_ -\_ \_ Networking/ General Development Activities \_ \_ -\_ \_ \_ \_ \_ Recordkeeping and Reporting 0.67 1.11 1.33 0.45 0.79 1.01 0.45 0.79 1.01 0.89 0.89 Supervision and Other Employer Time 0.89 --Missed Appointments (not redirected to other tasks) \_ -\_ \_ ----Collateral contacts (not billable) \_ \_ \_ \_ \_ \_ \_ -

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Interdisciplinary team case reviews/planning

Travel Time without Individuals

Training

Total

Paid time off

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

ndependent Living Program, 1:2
ndependent Living Program, 1:3
articipant-Directed Independent Living, 1:1
articipant-Directed Independent Living, 1:2
<pre>articipant-Directed Independent _iving, 1:3</pre>
ndependent Living Specialist, 1:1
ndependent Living Specialist, 1:2
ndependent Living Specialist, 1:3
arent Coordinated Supported Living, :1
arent Coordinated Supported Living, 1:2

	Independ	Independ	Participa Living, 1:	Participar Living, 1:	Participa Living, 1:	Independ	Independ	Independ	Parent Cc 1:1	Parent Cc 1:2
Base Model Assumptions for 'Typical' Week; FT Employee	25									
Direct services	34.00	33.50	39.50	39.12	38.88	35.75	35.00	34.50	39.50	39.12
Travel Time Between Individuals	3.00	3.00	-	-	-	3.00	3.00	3.00	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	2.00	2.50	0.50	0.88	1.12	1.25	2.00	2.50	0.50	0.88
Supervision and Other Employer Time	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	6.00	6.00	6.00	35.00	35.00	35.00	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	30.16	29.71	35.58	35.24	35.02	31.71	31.05	30.60	35.58	35.24
Travel Time Between Individuals	2.66	2.66	-	-	-	2.66	2.66	2.66	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.77	2.22	0.45	0.79	1.01	1.11	1.77	2.22	0.45	0.79
Supervision and Other Employer Time	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	0.12	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

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

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Base Model Assumptions for 'Typical' Week; FT Employees	Parent Coordinated Supported Living, 1:3	Supported Living Services, 1:1	Supported Living Services, 1:2	Supported Living Services, 1:3	Parenting Support Services, 1:1	Parenting Support Services, 1:2	Parenting Support Services, 1:3	Respite, 1:1	Respite, 1:2	Respite, 1:3
Direct services	38.88	40.00	39.50	39.25	36.50	35.75	35.25	37.75	37.37	37.13
Travel Time Between Individuals	-	0.75	0.75	0.75	1.50	1.50	1.50	0.75	0.75	0.75
IPP/IEP Attendance			5.75	2.,0	1.00		1.00	5.70	5.70	
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	_
Networking/ General Development Activities	-	-	_	-	-	-	-	_	-	-
Recordkeeping and Reporting	1.12	0.75	1.25	1.50	1.00	1.75	2.25	0.50	0.88	1.12
Supervision and Other Employer Time	-	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	40.00	42.50	42.50	42.50	40.00	40.00	40.00	40.00	40.00	40.00
Annual Hours for Training and PTO	J		JI					JI	I	
Training	6.00	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	1									<u> </u>
Direct services	35.02	35.75	35.30	35.08	32.37	31.71	31.26	33.48	33.14	32.93
Travel Time Between Individuals	-	0.67	0.67	0.67	1.33	1.33	1.33	0.67	0.67	0.67
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	_	_	-	-	-	-	_	_	_
Networking/ General Development Activities	-	-	-	-	-	-	-	_	-	-
Recordkeeping and Reporting	1.01	0.67	1.12	1.34	0.89	1.55	2.00	0.44	0.78	0.99
Supervision and Other Employer Time	-	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
Tuning	0.12	0.07	0.07	0.07						
Paid time off	0.12 3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85

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

				benaix D	. 110000		ssumpti			
	Participant-Directed Respite, 1:1	Participant-Directed Respite, 1:2	Participant-Directed Respite, 1:3	Tutor Services, 1:1	Tutor Services, 1:2	Tutor Services, 1:3	Housekeeping	Supplemental Prog. Supp Other Svcs	Residential Facility - Staff Operated	Residential Facility - Owner Operated
Base Model Assumptions for 'Typical' Week; FT Employees	20.50	20.12	20.00	25.50		2425	26.50	20.00	44.50	41.50
Direct services	39.50	39.12	38.88	35.50	34.75	34.25	36.50	39.00	41.50	41.50
Travel Time Between Individuals	-	-	-	3.00	3.00	3.00	3.00	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.50	0.88	1.12	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
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	42.50	42.50
Annual Hours for Training and PTO										
Training	6.00	6.00	6.00	35.00	35.00	35.00	0.00	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	35.58	35.24	35.02	31.49	30.83	30.38	32.99	34.59	37.09	37.09
Travel Time Between Individuals	-	-	-	2.66	2.66	2.66	2.71	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.45	0.79	1.01	0.89	1.55	2.00	-	-	-	-
Supervision and Other Employer Time	-	-	-	0.44	0.44	0.44	0.45	0.89	0.89	0.89
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.12	0.12	0.12	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	42.50	42.50

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

Residential Facility for Persons with Special Health Care Needs
Supplemental Residential Prog. Supp.
Day Services, Center/Facility, 1:10
Day Services, Center/Facility, 1:9
Day Services, Center/Facility, 1:8
Day Services, Center/Facility, 1:7
Day Services, Center/Facility, 1:6
Day Services, Center/Facility, 1:5
Day Services, Center/Facility, 1:4
Day Services, Center/Facility, 1:3

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

base model Assumptions for Typical week; FI Employees										
Direct services	39.00	39.00	34.75	35.00	35.25	35.50	35.75	36.00	36.25	36.50
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	1.25	1.25	1.25	1.25	1.25	1.25	1.25	1.25
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	-	-	3.00	2.75	2.50	2.25	2.00	1.75	1.50	1.25
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	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	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	34.31	34.59	30.82	31.04	31.26	31.48	31.71	31.93	32.15	32.37
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	1.11	1.11	1.11	1.11	1.11	1.11	1.11	1.11
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	-	-	2.66	2.44	2.22	2.00	1.77	1.55	1.33	1.11
Supervision and Other Employer Time	0.88	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	0.96	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	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

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

Day Services, Center/Facility, 1:2
Day Services, Community, 1:4
Day Services, Community, 1:3
Day Services, Community, 1:2
Day Services, Community Only, 1:4
Day Services, Community Only, 1:3
Day Services, Community Only, 1:2
Behavioral Day Services, Center/Facility, 1:3
Behavioral Day Services, Center/Facility, 1:2
Medical Day Services, Center/Facility, 1:3

36.75

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36.50

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36.50

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36.75

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35.50

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# Base Model Assumptions for 'Typical' Week; FT EmployeesDirect services36.7536.5036.50Travel Time Between Individuals---IPP/IEP AttendanceImage: Colspan="3">IPP/IEP AttendanceProgram Set-Up/ Clean-Up1.251.251.25

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	1.00	1.25	1.25	1.00	1.25	1.25	1.00	1.25	1.00	1.25		
Supervision and Other Employer Time	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	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	50.00	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	200.0		
Base Model Assumptions Adjusted for Training and PTO												
Direct services	32.59	32.37	32.37	32.59	32.37	32.37	32.59	31.23	31.45	31.23		
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-		
IPP/IEP Attendance												
Program Set-Up/ Clean-Up	1.11	1.11	1.11	1.11	1.11	1.11	1.11	1.10	1.10	1.10		
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-		
Recordkeeping and Reporting	0.89	1.11	1.11	0.89	1.11	1.11	0.89	1.10	0.88	1.10		
Supervision and Other Employer Time	0.89	0.89	0.89	0.89	0.89	0.89	0.89	1.76	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	0.96	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

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

Medical Day Services, Center/Facility, 1:2
Behavioral Day Services, Community, 1:3
Behavioral Day Services, Community, 1:2
Medical Day Services, Community, 1:3
Medical Day Services, Community, 1:2
In-home/Mobile Day Program, 1:3
In-home/Mobile Day Program, 1:2
In-home/Mobile Day Program, 1:1
Participant-Directed Community-Based Training, 1:3
Participant-Directed Community-Based Training, 1:2

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

Duse model Assumptions for Typical Week, IT Employed										
Direct services	35.75	35.50	35.75	35.50	35.75	37.75	38.00	37.00	38.75	39.00
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	1.25	1.25	1.25	1.25	1.25	-	-		-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.00	1.25	1.00	1.25	1.00	1.25	1.00	1.00	1.25	1.00
Supervision and Other Employer Time	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	1									
Training	50.00	50.00	50.00	50.00	50.00	35.00	35.00	35.00	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	31.45	31.23	31.45	31.23	31.45	33.48	33.70	32.81	34.90	35.13
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	1.10	1.10	1.10	1.10	1.10	-	-	0.00	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.88	1.10	0.88	1.10	0.88	1.11	0.89	0.89	1.13	0.90
Supervision and Other Employer Time	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	0.67	0.67	0.67	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**

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
Supported Employment-Group, 1:4

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#### Base Model Assumptions for 'Typical' Week; FT Employees Direct services 39.00 39.00 33.83 39.00 37.00 36.75 Travel Time Between Individuals -----IPP/IEP Attendance Program Set-Up/ Clean-Up \_ \_ \_ -Networking/ General Development Activities \_ ----2.50 Recordkeeping and Reporting 1.00 ----Supervision and Other Employer Time 1.00 1.00 1.00 1.00 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 \_ \_ \_ 40.00 40.00 40.00 40.00 40.00 40.00 Total Annual Hours for Training and PTO Training 6.00 35.00 35.00 35.00 35.00 35.00 200.00 200.00 200.00 200.00 200.00 200.00 Paid time off

Base Model Assumptions Adjusted for Training and PTO										
Direct services	35.13	34.59	30.00	34.59	32.82	32.59	32.81	33.04	33.26	33.48
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	0.00	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.90	-	-	-	-	2.22	2.00	1.77	1.55	1.33
Supervision and Other Employer Time	-	0.89	0.89	0.89	0.89	0.67	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	0.67	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	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

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

					rrouu		ssumpti	0115		
	Supported Employment-Group, 1:3	Supported Employment-Group, 1:2	Participant-Directed Supported Employment, 1:1	Participant-Directed Supported Employment, 1:2	Participant-Directed Supported Employment, 1:3	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
Base Model Assumptions for 'Typical' Week; FT Employees										
Direct services	38.00	38.25	39.00	39.00	38.75	32.25	34.25	35.25	35.50	35.75
Travel Time Between Individuals	-	-	-	-	-	2.00	3.00	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	1.25	1.25	1.25
Networking/ General Development Activities	-	-	-	-	-	5.00	-	-	-	-
Recordkeeping and Reporting	1.25	1.00	1.00	1.00	1.25	-	1.00	2.50	2.25	2.00
Supervision and Other Employer Time	0.75	0.75	-	-	-	0.75	0.75	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	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	33.70	33.92	35.13	35.13	34.90	28.60	30.37	31.26	31.48	31.71
Travel Time Between Individuals	-	-	-	-	-	1.77	2.66	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	1.11	1.11	1.11
Networking/ General Development Activities	-	-	-	-	-	4.44	-	-	-	-
Recordkeeping and Reporting	1.11	0.89	0.90	0.90	1.13	-	0.89	2.22	2.00	1.77
Supervision and Other Employer Time	0.67	0.67	-	-	-	0.67	0.67	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	0.12	0.12	0.12	0.67	0.67	0.67	0.67	0.67
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

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

Work Activity Program, 1:20-24
Work Activity Program, 1:15-19
Work Activity Program, 1:10-14
Work Activity Program
Specialized Therapeutic Services, Professional, Home and Community- Based, 1:1
Specialized Therapeutic Services, Professional, Home and Community- Based, 1:2
Specialized Therapeutic Services, Professional, Home and Community- Based, 1:3
Specialized Therapeutic Services, Assistant, Home and Community- Based, 1:1
Specialized Therapeutic Services, Assistant, Home and Community- Based, 1:2
Specialized Therapeutic Services, Assistant, Home and Community- Based, 1:3

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

Buse model instant from System Week, 11 Employees										
Direct services	36.00	36.25	36.50	36.75	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
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	1.25	1.25	1.25	1.25	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.75	1.50	1.25	1.00	3.75	5.00	5.50	2.50	3.75	4.75
Supervision and Other Employer Time	1.00	1.00	1.00	1.00	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
Collateral Contacts (not billable)	-	-	-	-	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	35.00	35.00	35.00	35.00	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	31.93	32.15	32.37	32.59	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
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	1.11	1.11	1.11	1.11	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.55	1.33	1.11	0.89	3.34	4.46	4.91	2.23	3.34	4.24
Supervision and Other Employer Time	0.89	0.89	0.89	0.89	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
Collateral contacts (not billable)	-	-	-	-	2.68	2.68	2.68	1.34	1.34	1.34
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training		0.67	0.67	0.67	0.48	0.48	0.48	0.48	0.48	0.48
	0.67	0.67	0.07	0.07	0.40	0.40	0.10	0.40	0.10	0.10
Paid time off	0.67 3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85

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

Travel Time without Individuals       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -			-								
Direct services31.0029.7529.2533.7532.5031.5026.2525.0024.5025.00Travel Time Between Individuals5.505.505.505.50IPPIEP Attendance5.505.505.505.50Program Set-Up/ Clean-Up		Specialized Therapeutic Services, Professional, Center/Facility Based, 1:1	ġ,	Specialized Therapeutic Services, Professional, Center/Facility Based, 1:3	Specialized Therapeutic Services, Assistant, Center/Facility Based, 1:1	Specialized Therapeutic Services, Assistant, Center/Facility Based, 1:2	Specialized Therapeutic Services, Assistant, Center/Facility Based, 1:3	Adaptive Skills Training, Professional, 1:1	Adaptive Skills Training, Professional, 1:2	Adaptive Skills Training, Professional, 1:3	Adaptive Skills Training, Specialist, 1:1
Travel Time Between Individualsiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiii		21.00	20.75	20.25	22.75	22.50	21.50	26.25	25.00	24.50	20.00
IPP/IEP AttendanceInInInInInInInInInProgram Set-Up/ Clean-UpCan-UpAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAA<		31.00	29.75	29.25	33.75	32.50	31.50				
Program Set-Up/ Clean-Up </td <td></td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>5.50</td> <td>5.50</td> <td>5.50</td> <td>5.50</td>		-	-	-	-	-	-	5.50	5.50	5.50	5.50
Networking/General Development ActivitiesIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIII											
Recordkeeping and Reporting4.505.756.253.254.505.503.755.005.502.50Supervision and Other Employer Time0.500.500.500.500.500.500.500.500.500.50Missed Appointments (not redirected to other tasks)1.001.001.001.001.001.001.001.001.001.001.001.001.001.001.001.001.001.001.001.001.001.001.001.001.001.001.001.001.001.001.001.001.001.001.001.001.001.001.001.001.001.001.001.001.001.001.001.001.001.001.001.001.001.001.001.001.001.001.001.001.001.001.001.001.001.001.001.001.001.001.001.001.001.001.001.001.001.001.001.001.001.001.001.001.001.001.001.001.001.001.001.001.001.001.001.001.001.001.001.001.001.001.001.001.001.001.001.001.001.001.001.001.001.001.001.001.001.001.001.001.001.001.001.00		-		-				-			-
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Interdisciplinary team case reviews/planningi.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i.e.i											
Travel Time without IndividualsIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIII		5.00	5.00	5.00	1.50	1.50	1.50	5.00	5.00	5.00	1.50
Total40.0040.0040.0040.0040.0040.0040.0040.0040.00Anual Hours for Training and PTO25.0025.0025.0025.0025.0025.0025.0025.0025.0025.0025.0025.0025.0025.0025.0025.0020.0020.0020.0020.0020.0020.0020.0020.0020.0020.0020.0020.0020.0020.0020.0020.0020.0020.0020.0020.0020.0020.0020.0020.0020.0020.0020.0020.0020.0020.0020.0020.0020.0020.0020.0020.0020.0020.0020.0020.0020.0020.0020.0020.0020.0020.0020.0020.0020.0020.0020.0020.0020.0020.0020.0020.0020.0020.0020.0020.0020.0020.0020.0020.0020.0020.0020.0020.0020.0020.0020.0020.0020.0020.0020.0020.0020.0020.0020.0020.0020.0020.0020.0020.0020.0020.0020.0020.0020.0020.0020.0020.0020.0020.0020.0020.0020.0020.0020.0020.0020.0020.0020.0020.0020.0020.0020.0020.0020.0020.0020.0020.0020.0020.0020.0020.00<				_	_	-	_		_	_	_
Annual Hours for Training and PTO         25.00         25.00         25.00         25.00         25.00         25.00         25.00         25.00         25.00         25.00         25.00         25.00         25.00         25.00         25.00         25.00         25.00         25.00         25.00         25.00         25.00         25.00         25.00         25.00         25.00         25.00         25.00         25.00         25.00         25.00         25.00         25.00         25.00         25.00         25.00         25.00         25.00         25.00         25.00         25.00         25.00         25.00         25.00         25.00         25.00         25.00         25.00         25.00         25.00         25.00         25.00         25.00         25.00         25.00         25.00         25.00         25.00         25.00         25.00         25.00         25.00         20.00         200.00         200.00         200.00         200.00         200.00         200.00         200.00         200.00         200.00         200.00         200.00         200.00         200.00         200.00         200.00         200.00         200.00         200.00         200.00         200.00         200.00         200.00         200.00		40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
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Paid time off200.0200.0200.0200.0200.0200.0200.0200.0200.0200.0200.0200.00200.00200.00200.00200.00200.00200.00200.00200.00200.00200.00200.00200.00200.00200.00200.00200.00200.00200.00200.00200.00200.00200.00200.00200.00200.00200.00200.00200.00200.00200.00200.00200.00200.00200.00200.00200.00200.00200.00200.00200.00200.00200.00200.00200.00200.00200.00200.00200.00200.00200.00200.00200.00200.00200.00200.00200.00200.00200.00200.00200.00200.00200.00200.00200.00200.00200.00200.00200.00200.00200.00200.00200.00200.00200.00200.00200.00200.00200.00200.00200.00200.00200.00200.00200.00200.00200.00200.00200.00200.00200.00200.00200.00200.00200.00200.00200.00200.00200.00200.00200.00200.00200.00200.00200.00200.00200.00200.00200.00200.00200.00200.00200.00200.00200.00200.00200.00200.00200.00200.00200.00200.00200.00200.00 <td></td> <td>25.00</td>		25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
Base Model Assumptions Adjusted for Training and PTO         27.64         26.52         26.08         30.09         28.98         28.08         23.40         22.28         21.83         25.85           Travel Time Between Individuals         -         -         -         -         -         4.91         4.91         4.91         4.91           IPP/IEP Attendance         -         -         -         -         -         -         -         -         -         -         -         -         -         4.91         4.91         4.91         4.91           IPP/IEP Attendance         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -											
Direct services27.6426.5226.0830.0928.9828.0823.4022.2821.8325.85Travel Time Between Individuals4.914.914.914.91IPP/IEP Attendance4.914.914.914.91Program Set-Up/ Clean-Up <td></td>											
Travel Time Between IndividualsImage: second se		27.64	26.52	26.08	30.09	28.98	28.08	23 40	22.28	21.83	25.85
IPP/IEP AttendanceImage: style styl		27.04	20.52	20.00	50.07	20.70	20.00				
Program Set-Up/ Clean-UpProgram Set-Up/ Clean-UpImage: Set of the		_	-	_	-	-	-	7.71	4.91	4.91	4.71
Networking/ General Development ActivitiesImage: Constraint of the constraint		_	_	_	-	-	-	_	_	_	-
Recordkeeping and Reporting4.015.135.572.904.014.913.344.464.912.23Supervision and Other Employer Time0.450.450.450.450.450.450.450.450.450.450.450.450.450.450.450.450.450.450.450.450.450.450.450.450.450.450.450.450.450.450.450.450.450.450.450.450.450.450.450.450.450.450.450.450.450.450.450.450.450.450.450.450.450.450.450.450.450.450.450.450.450.450.450.450.450.450.450.450.450.450.450.450.450.450.450.450.450.450.450.450.450.450.450.450.450.450.450.450.450.450.450.450.450.450.450.450.450.450.450.450.450.450.450.450.450.450.450.450.450.450.450.450.450.450.450.450.450.450.450.450.450.450.450.450.450.450.450.450.450.450.450.450.450.450.450.450.450.450.450.45		_	_	_	_	-		_	_	_	-
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       0.45       0.45       0.45       0.45       0.45       0.45       0.45       0.45       0.45       0.45       0.45       0.45       0.45       0.45       0.45       0.45       0.45       0.45       0.45       0.45       0.45       0.45       0.45       0.45       0.45       0.45       0.45       0.45       0.45       0.45       0.45       0.45       0.45       0.45       0.45       0.45       0.45       0.45       0.45       0.45       0.45       0.45       0.45       0.45       0.45       0.45       0.45       0.45       0.45       0.45       0.45       0.45       0.45       0.45       0.45       0.45       0.45       0.45       0.45       0.45       0.45       0.45       0.45       0.45       0.45       0.45       0.45       0.45       0.45       0.45       0.45       0.45       0.45       0.45       0.45       0.45       0.45       0.45       0.45       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       0.89       0.89       0.89       0.89       0.89       0.89       0.89       0.89       0.89       0.89       0.89       0.89       0.89       0.89       0.89       0.89       0.89       0.89       0.89       0.89       0.89       0.89       0.89       0.89       0.89       0.89       0.89       0.89       0.89       0.89       0.89       0.89       0.89       0.89       0.89       0.89       0.89       0.89       0.89       0.89       0.89       0.89       0.89       0.89       0.89       0.89       0.89       0.89       0.89       0.89       0.89       0.89       0.89       0.89       0.89       0.89       0.89       0.89       0.89       0.89       0.89       0.89       0.89       0.89       0.89       0.89       0.89       0.89       0.89       0.89       0.89       0.89       0.89       0.89       0.89       0.89       0.89       0.89       0.89       0.89       0.89       0.89       0.89       0.89       0.89       0.89       0.89       0.89 <td></td>											
Collateral contacts (not billable)       2.68       2.68       2.68       1.34       1.34       1.34       2.68       2.68       1.34         Interdisciplinary team case reviews/planning       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -											
Interdisciplinary team case reviews/planning       Image: space spac											
Travel Time without Individuals       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -	Interdisciplinary team case reviews/planning	-	-	-	-			-	-	-	-
Training       0.48       0.48       0.48       0.48       0.48       0.48       0.48       0.48       0.48       0.48       0.48       0.48       0.48       0.48       0.48       0.48       0.48       0.48       0.48       0.48       0.48       0.48       0.48       0.48       0.48       0.48       0.48       0.48       0.48       0.48       0.48       0.48       0.48       0.48       0.48       0.48       0.48       0.48       0.48       0.48       0.48       0.48       0.48       0.48       0.48       0.48       0.48       0.48       0.48       0.48       0.48       0.48       0.48       0.48       0.48       0.48       0.48       0.48       0.48       0.48       0.48       0.48       0.48       0.48       0.48       0.48       0.48       0.48       0.48       0.48       0.48       0.48       0.48       0.48       0.48       0.48       0.48       0.48       0.48       0.48       0.48       0.48       0.48       0.48       0.48       0.48       0.48       0.48       0.48       0.48       0.48       0.48       0.48       0.48       0.48       0.48       0.48       0.48       0.48       0.48		-	-	-	-	-	-	-	-	-	-
	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
$\begin{array}{c ccccccccccccccccccccccccccccccccccc$	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**

	·						•			<del>.                                    </del>
	Adaptive Skills Training, Specialist, 1:2	Adaptive Skills Training, Specialist, 1:3	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
Base Model Assumptions for 'Typical' Week; FT Employees	07.75	26.75	26.25	25.00	24.50	20.00	07.75	26.75	20.00	07.75
Direct services	27.75	26.75	26.25	25.00	24.50	29.00	27.75	26.75	29.00	27.75
Travel Time Between Individuals	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50
IPP/IEP Attendance										
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	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)	1.50	1.50	3.00	3.00	3.00	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	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	24.74	23.84	23.40	22.28	21.83	25.85	24.74	23.84	25.85	24.74
Travel Time Between Individuals	4.91	4.91	4.91	4.91	4.91	4.91	4.91	4.91	4.91	4.91
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	3.34	4.24	3.34	4.46	4.91	2.23	3.34	4.24	2.23	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)	1.34	1.34	2.68	2.68	2.68	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	0.48
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

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

Base Model Assumptions for 'Typical' Week; FT Employees	Behavior Management Assistant, 1:3	Behavior Technician - Paraprofessional, 1:1	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
Direct services	26.75	29.00	27.75	26.75	26.25	25.00	24.50	26.00	24.75	23.75
Travel Time Between Individuals	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	4.75	2.50	3.75	4.75	3.75	5.00	5.50	2.50	3.75	4.75
Supervision and Other Employer Time	0.50	2.00	2.00	2.00	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)	1.50	-	-	-	3.00	3.00	3.00	3.00	3.00	3.00
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	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	50.00	50.00	50.00	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	23.84	25.51	24.41	23.53	23.40	22.28	21.83	23.17	22.06	21.16
Travel Time Between Individuals	4.91	4.84	4.84	4.84	4.91	4.91	4.91	4.91	4.91	4.91
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	4.24	2.20	3.30	4.18	3.34	4.46	4.91	2.23	3.34	4.24
Supervision and Other Employer Time	0.45	1.76	1.76	1.76	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.89	0.88	0.88	0.88	0.89	0.89	0.89	0.89	0.89	0.89
Collateral contacts (not billable)	1.34	-	-	-	2.68	2.68	2.68	2.68	2.68	2.68
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	1.34	1.34	1.34
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.96	0.96	0.96	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

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

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	Infant Development Program, Early Intervention Assistant, Home and Community-Based, 1:1	Infant Development Program, Early Intervention Assistant, Home and Community-Based, 1:2	Infant Development Program, Early Intervention Assistant, Home and Community-Based, 1:3	Infant Development Program, Early Intervention Technician, Home and Community-Based, 1:1	Infant Development Program, Early Intervention Technician, Home and Community-Based, 1:2	Infant Development Program, Early Intervention Technician, 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
Base Model Assumptions for 'Typical' Week; FT Employees Direct services	28.50	27.25	26.25	31.25	30.62	30.12	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
IPP/IEP Attendance	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	2.50	3.75	4.75	1.25	1.88	2.38	3.75	5.00	5.50	3.75
Supervision and Other Employer Time	1.00	1.00	1.00	1.00	1.00	1.00	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
Interdisciplinary team case reviews/planning	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		10100	10100				10100	10100		
Training	35.00	35.00	35.00	35.00	35.00	35.00	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	25.27	24.16	23.28	27.71	27.15	26.71	22.06	20.94	20.49	22.06
Travel Time Between Individuals	4.88	4.88	4.88	4.88	4.88	4.88	4.91	4.91	4.91	4.91
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	2.22	3.33	4.21	1.11	1.67	2.11	3.34	4.46	4.91	3.34
Supervision and Other Employer Time	0.89	0.89	0.89	0.89	0.89	0.89	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
Interdisciplinary team case reviews/planning	1.33	1.33	1.33	-	-	-	1.34	1.34	1.34	1.34
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.67	0.67	0.67	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**

fant Development Program,
T/OT/SLP Assistant, Home and
ommunity-Based, 1:2
fant Development Program,
I/OT/SLP Assistant, Home and
ommunity-Based, 1:3
tfant Development Program,
udiologist, Home and Community-
ased, 1:1
fant Development Program,
udiologist, Home and Community-
ased, 1:2
fant Development Program,
udiologist, Home and Community-
ased, 1:3
fant Development Program, Family
herapist, Home and Community-
ased, 1:1
fant Development Program, Family
herapist, Home and Community-
ased, 1:2
tfant Development Program, Family
herapist, Home and Community-
ased, 1:3
tfant Development Program,
egistered Nurse, Home and
ommunity-Based, 1:1
tfant Development Program,
egistered Nurse, Home and
ommunity-Based, 1:2

	PT/O Comr	PT/O Comr	Infant Audic Basec	Infant Audic Basec	Infant Audic Basec	Infant Thera Basec	Infant Thera Basec	Infant Thera Basec	Infant Regis Comr	Infant Regis Comr
Base Model Assumptions for 'Typical' Week; FT Employe	es									
Direct services	23.50	23.00	24.75	23.50	23.00	24.75	23.50	23.00	24.75	23.50
Travel Time Between Individuals	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	5.00	5.50	3.75	5.00	5.50	3.75	5.00	5.50	3.75	5.00
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	20.94	20.49	22.06	20.94	20.49	22.06	20.94	20.49	22.06	20.94
Travel Time Between Individuals	4.91	4.91	4.91	4.91	4.91	4.91	4.91	4.91	4.91	4.91
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	4.46	4.91	3.34	4.46	4.91	3.34	4.46	4.91	3.34	4.46
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

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

Base Model Assumptions for 'Typical' Week; FT Employe	Infant Development Program, Registered Nurse, Home and Community-Based, 1:3	Infant Development Program, Licensed Vocational Nurse, Home and Community-Based, 1:1	Infant Development Program, Licensed Vocational Nurse, Home and Community-Based, 1:2	Infant Development Program, Licensed Vocational Nurse, Home and Community-Based, 1:3	Infant Development Program, Registered Dietician, Home and Community-Based, 1:1	Infant Development Program, Registered Dietician, Home and Community-Based, 1:2	Infant Development Program, Registered Dietician, Home and Community-Based, 1:3	Infant Development Program, Social Worker, Home and Community-Based, 1:1	Infant Development Program, Social Worker, Home and Community-Based, 1:2	Infant Development Program, Social Worker, Home and Community-Based, 1:3
Direct services	23.00	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
IPP/IEP Attendance	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	5.50	3.75	5.00	5.50	3.75	5.00	5.50	3.75	5.00	5.50
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			ļ		1	1		1	I	
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	20.49	22.06	20.94	20.49	22.06	20.94	20.49	22.06	20.94	20.49
Travel Time Between Individuals	4.91	4.91	4.91	4.91	4.91	4.91	4.91	4.91	4.91	4.91
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	4.91	3.34	4.46	4.91	3.34	4.46	4.91	3.34	4.46	4.91
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**

Ifant Development Program, sychologist, Home and Community-
ased, 1:1
fant Development Program,
sychologist, Home and Community-
ased, 1:2
fant Development Program,
sychologist, Home and Community-
ased, 1:3
fant Development Program, Early
ttervention Specialist, Center/Facility
ased, 1:1
fant Development Program, Early
ttervention Specialist, Center/Facility
ased, 1:2
tfant Development Program, Early
ttervention Specialist, Center/Facility
ased, 1:3
ıfant Development Program, Early
tervention Assistant, Center/Facility
ased, 1:1
tfant Development Program, Early
tervention Assistant, Center/Facility
ased, 1:2
ıfant Development Program, Early
ttervention Assistant, Center/Facility
ased, 1:3
tfant Development Program, Early
ttervention Technician, Center/Facility
ased, 1:1

	Infar Psyc Base	Infar Psyc Base	Infar Psyc Base	Infar Inter Base						
Base Model Assumptions for 'Typical' Week; FT Employ	vees									
Direct services	24.75	23.50	23.00	32.00	30.75	29.75	33.25	32.00	31.00	36.00
Travel Time Between Individuals	5.50	5.50	5.50	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	1.25	1.25	1.25	1.25
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	1.25
Supervision and Other Employer Time	0.50	0.50	0.50	0.50	0.50	0.50	1.00	1.00	1.00	1.00
Missed Appointments (not redirected to other tasks)	1.00	1.00	1.00	0.50	0.50	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	-	-	-	-
Interdisciplinary team case reviews/planning	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	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 PTC	)									
Direct services	22.06	20.94	20.49	28.52	27.41	26.51	29.49	28.38	27.50	31.93
Travel Time Between Individuals	4.91	4.91	4.91	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	1.11	1.11	1.11	1.11
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	3.34	4.46	4.91	2.23	3.34	4.24	2.22	3.33	4.21	1.11
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.45	0.89	0.89	0.89	0.89
Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	0.45	0.45	0.45	0.44	0.44	0.44	0.44
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	1.34	1.34	1.34	1.33	1.33	1.33	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	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

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	Infant Development Program, Early Intervention Technician, Center/Facility Based, 1:2	Infant Development Program, Early Intervention Technician, 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
Base Model Assumptions for 'Typical' Week; FT Employ		24.97	20.50	29.25	27.75	20.50	29.25	27.75	20.50	29.25
Direct services	35.37	34.87	29.50	28.25	27.75	29.50	28.25	27.75	29.50	28.25
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance	1.25	1.25								
Program Set-Up/ Clean-Up	1.25	1.25	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.88	2.38	4.50	5.75	6.25	4.50	5.75	6.25	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)	0.50	0.50	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
Interdisciplinary team case reviews/planning	-	-	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	35.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
Paid time off	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
Base Model Assumptions Adjusted for Training and PTO	)					_	_	_		
Direct services	31.37	30.93	26.30	25.18	24.74	26.30	25.18	24.74	26.30	25.18
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	1.11	1.11	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.67	2.11	4.01	5.13	5.57	4.01	5.13	5.57	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)	0.44	0.44	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
Interdisciplinary team case reviews/planning	-	-	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

								-		
	Infant Development Program, Audiologist, Center/Facility Based, 1:3	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, Registered Nurse, Center/Facility Based, 1:1	Infant Development Program, Registered Nurse, Center/Facility Based, 1:2	Infant Development Program, Registered Nurse, Center/Facility Based, 1:3	Infant Development Program, Licensed Vocational Nurse, Center/Facility Based, 1:1	Infant Development Program, Licensed Vocational Nurse, Center/Facility Based, 1:2	Infant Development Program, Licensed Vocational Nurse, Center/Facility Based, 1:3
Base Model Assumptions for 'Typical' Week; FT Employe										
Direct services	27.75	29.50	28.25	27.75	29.50	28.25	27.75	29.50	28.25	27.75
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	6.25	4.50	5.75	6.25	4.50	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	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	24.74	26.30	25.18	24.74	26.30	25.18	24.74	26.30	25.18	24.74
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	5.57	4.01	5.13	5.57	4.01	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	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

Base Model Assumptions for 'Typical' Week; FT Employees		Infant Development Program, Registered Dietician, Center/Facility Based, 1:2	Infant Development Program, Registered Dietician, Center/Facility Based, 1:3	Infant Development Program, Social Worker, Center/Facility Based, 1:1	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
Direct services	29.50	28.25	27.75	29.50	28.25	27.75	29.50	28.25	27.75
Travel Time Between Individuals		-	-		-	-	-	-	-
IPP/IEP Attendance									
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
Supervision and Other Employer Time	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
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
Travel Time without Individuals	-	-	-	-	-	-	-	-	-
Total	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
Paid time off	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
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance									
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
Supervision and Other Employer Time	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
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	1.34	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
Paid time off	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

# **Appendix D: Productivity Assumptions**

Personal Assistance, 1:1
Personal Assistance, 1:2
Personal Assistance, 1:3
Participant-Directed Personal Assistance, 1:1
Participant-Directed Personal Assistance, 1:2
Participant-Directed Personal Assistance, 1:3
Parent Coordinated Personal Assistance, 1:1
Parent Coordinated Personal Assistance, 1:2
Parent Coordinated Personal Assistance, 1:3
Independent Living Program, 1:1

Base Model Assumptions for 'Typical' Week; PT Employees										
Direct services	20.18	19.90	19.76	21.72	21.52	21.38	21.72	21.52	21.38	18.66
Travel Time Between Individuals	0.41	0.41	0.41	-	-	-	-	-	-	1.65
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.41	0.69	0.83	0.28	0.48	0.62	0.28	0.48	0.62	0.69
Supervision and Other Employer Time	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	6.00	6.00	6.00	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	20.47	20.28	20.15	17.12
Travel Time Between Individuals	0.38	0.38	0.38	-	-	-	-	-	-	1.51
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.38	0.63	0.76	0.26	0.45	0.58	0.26	0.45	0.58	0.63
Supervision and Other Employer Time	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	0.12	0.12	0.12	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**

			Арр	bendix D	: Produ	ctivity A	ssumpti	ons		
	Independent Living Program, 1:2	Independent Living Program, 1:3	Participant-Directed Independent Living, 1:1	Participant-Directed Independent Living, 1:2	Participant-Directed Independent Living, 1:3	Independent Living Specialist, 1:1	Independent Living Specialist, 1:2	Independent Living Specialist, 1:3	Parent Coordinated Supported Living, 1:1	Parent Coordinated Supported Living, 1:2
Base Model Assumptions for 'Typical' Week; PT Employees										
Direct services	18.25	17.97	21.72	21.52	21.38	19.66	19.25	18.97	21.72	21.52
Travel Time Between Individuals	1.65	1.65	-	-	-	1.65	1.65	1.65	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.10	1.38	0.28	0.48	0.62	0.69	1.10	1.38	0.28	0.48
Supervision and Other Employer Time	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	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	16.74	16.48	20.47	20.28	20.15	18.04	17.66	17.40	20.47	20.28
Travel Time Between Individuals	1.51	1.51	-	-	-	1.51	1.51	1.51	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.01	1.27	0.26	0.45	0.58	0.63	1.01	1.27	0.26	0.45
Supervision and Other Employer Time	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	0.12	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

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Base Model Assumptions for 'Typical' Week; PT Employees	Parent Coordinated Supported Living, 1:3	Supported Living Services, 1:1	Supported Living Services, 1:2	Supported Living Services, 1:3	Parenting Support Services, 1:1	Parenting Support Services, 1:2	Parenting Support Services, 1:3	Respite, 1:1	Respite, 1:2	Respite, 1:3
Direct services	21.38	20.18	19.90	19.76	19.62	19.21	18.93	20.31	20.11	19.97
Travel Time Between Individuals	21.50	0.41	0.41	0.41	0.83	0.83	0.83	0.41	0.41	0.41
IPP/IEP Attendance		0.71	0.71	0.71	0.05	0.05	0.05	0.71	0.71	0.11
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	_	-	_
Networking/ General Development Activities	_	_	-	-	-	-	-	-	-	_
Recordkeeping and Reporting	0.62	0.41	0.69	0.83	0.55	0.96	1.24	0.28	0.48	0.62
Supervision and Other Employer Time	-	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	6.00	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
	00.00	00.00	00.00	00.00	00.00	00.00	00.00	00.00	00.00	00.00
Base Model Assumptions Adjusted for Training and PTO Direct services	20.15	18.50	18.25	18.12	18.00	17 (2	17.36	18.62	18.44	18.31
Travel Time Between Individuals	20.15					17.62				
IPP/IEP Attendance	-	0.38	0.38	0.38	0.76	0.76	0.76	0.38	0.38	0.38
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities Recordkeeping and Reporting	- 0.58	- 0.38	- 0.63	- 0.76	- 0.50	- 0.88	- 1.14	- 0.26	- 0.44	- 0.57
Supervision and Other Employer Time		0.38	0.63	0.76	0.50	0.88	0.92	0.26	0.44	0.57
Missed Appointments (not redirected to other tasks)	-	0.92	0.92	- 0.92	0.92	0.92	0.92	0.92	- 0.92	0.92
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.12	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
1000	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00

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

		-	FI				<b>F</b> .			
	Participant-Directed Respite, 1:1	Participant-Directed Respite, 1:2	Participant-Directed Respite, 1:3	Tutor Services, 1:1	Tutor Services, 1:2	Tutor Services, 1:3	Housekeeping	Supplemental Prog. Supp Other Svcs	Residential Facility - Staff Operated	Residential Facility - Owner Operated
Base Model Assumptions for 'Typical' Week; PT Employees Direct services	21.72	21.52	21.29	10.20	10.00	19 (1	10.95	21.00	21.00	21.00
	21.72	21.52	21.38	19.30	18.89	18.61	19.85	21.00	21.00	21.00
Travel Time Between Individuals	-	-	-	1.65	1.65	1.65	1.65	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities Recordkeeping and Reporting	-	-	-	-	-	-	-	-	-	-
	0.28	0.48	0.62	0.55	0.96	1.24	-	-	-	-
Supervision and Other Employer Time	-	-	-	0.50	0.50	0.50	0.50	1.00	1.00	1.00
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	6.00	6.00	6.00	35.00	35.00	35.00	0.00	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	20.47	20.28	20.15	17.71	17.33	17.07	18.82	19.26	19.26	19.26
Travel Time Between Individuals	-	-	-	1.51	1.51	1.51	1.56	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.26	0.45	0.58	0.50	0.88	1.14	-	-	-	-
Supervision and Other Employer Time	-	-	-	0.46	0.46	0.46	0.47	0.92	0.92	0.92
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.12	0.12	0.12	0.67	0.67	0.67	0.00	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**

Residential Facility for Persons with Special Health Care Needs
Supplemental Residential Prog. Supp.
Day Services, Center/Facility, 1:10
Day Services, Center/Facility, 1:9
Day Services, Center/Facility, 1:8
Day Services, Center/Facility, 1:7
Day Services, Center/Facility, 1:6
Day Services, Center/Facility, 1:5
Day Services, Center/Facility, 1:4
Day Services, Center/Facility, 1:3

Base Model Assumptions for 'Typical' Week; PT Employees										
Direct services	21.00	21.00	18.66	18.80	18.93	19.07	19.21	19.35	19.48	19.62
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	0.69	0.69	0.69	0.69	0.69	0.69	0.69	0.69
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	-	-	1.65	1.51	1.38	1.24	1.10	0.96	0.83	0.69
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	50.00	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	18.99	19.26	17.12	17.25	17.36	17.49	17.62	17.75	17.87	18.00
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	0.63	0.63	0.63	0.63	0.63	0.63	0.63	0.63
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	-	-	1.51	1.38	1.27	1.14	1.01	0.88	0.76	0.63
Supervision and Other Employer Time	0.90	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	0.96	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

# **Appendix D: Productivity Assumptions**

Day Services, Center/Facility, 1:2
Day Services, Community, 1:4
Day Services, Community, 1:3
Day Services, Community, 1:2
Day Services, Community Only, 1:4
Day Services, Community Only, 1:3
Day Services, Community Only, 1:2
3ehavioral Day Services, Center/Facility, 1:3
3ehavioral Day Services, Center/Facility, 1:2
Medical Day Services, Center/Facility, 1:3

Base Model Assumptions for 'Typical' Week; PT Employees										
Direct services	19.76	19.62	19.62	19.76	19.62	19.62	19.76	18.62	18.76	18.62
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
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	0.55	0.69	0.69	0.55	0.69	0.69	0.55	0.69	0.55	0.69
Supervision and Other Employer Time	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	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	50.00	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	18.13	18.00	18.00	18.13	18.00	18.00	18.13	16.84	16.96	16.84
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	0.63	0.63	0.63	0.63	0.63	0.63	0.63	0.62	0.62	0.62
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.50	0.63	0.63	0.50	0.63	0.63	0.50	0.62	0.50	0.62
Supervision and Other Employer Time	0.92	0.92	0.92	0.92	0.92	0.92	0.92	1.81	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	0.96	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**

	i
Medical Day Services, Center/Facility, 1:2	
3ehavioral Day Services, Community, .3	
3ehavioral Day Services, Community, .:2	
Medical Day Services, Community, 1:3	
Medical Day Services, Community, 1:2	1
n-home/Mobile Day Program, 1:3	
n-home/Mobile Day Program, 1:2	
n-home/Mobile Day Program, 1:1	
articipant-Directed Community-Based Iraining, 1:3	
articipant-Directed Community-Based Iraining, 1:2	1

18.76	18.62	18.76	18.62	18.76	20.31	20.45	19.90	21.31	21.45
-	-	-	-	-	-	-	-	-	-
0.69	0.69	0.69	0.69	0.69	-	-	0.00	-	-
-	-	-	-	-	-	-	-	-	-
0.55	0.69	0.55	0.69	0.55	0.69	0.55	0.55	0.69	0.55
2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	-	-
-	-	-	-	-	-	-	0.55	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
								-	
50.00	50.00	50.00	50.00	50.00	35.00	35.00	35.00	6.00	6.00
60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
16.96	16.84	16.96	16.84	16.96	18.63	18.76	18.26	20.08	20.21
-	-	-	-	-	-	-	-	-	-
0.62	0.62	0.62	0.62	0.62	-	-	0.00	-	-
-	-	-	-	-	-	-	-	-	-
0.50	0.62	0.50	0.62	0.50	0.63	0.50	0.50	0.65	0.52
1.81	1.81	1.81	1.81	1.81	0.92	0.92	0.92	-	-
-	-	-	-	-	-	-	0.50	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
0.96	0.96	0.96	0.96	0.96	0.67	0.67	0.67	0.12	0.12
1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15
	22.00								
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# **Appendix D: Productivity Assumptions**

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
Supported Employment-Group, 1:4

Base Model Assumptions for 'Typical' Week; PT Employe	es									
Direct services	21.45	21.00	18.16	21.00	19.90	19.87	20.01	20.15	20.29	20.42
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	0.00	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.55	-	-	-	-	1.38	1.24	1.10	0.96	0.83
Supervision and Other Employer Time	-	1.00	1.00	1.00	1.00	0.75	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	1									
Training	6.00	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	20.21	19.26	16.66	19.26	18.25	18.22	18.35	18.48	18.61	18.73
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	0.00	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.52	-	-	-	-	1.27	1.14	1.01	0.88	0.76
Supervision and Other Employer Time	-	0.92	0.92	0.92	0.92	0.69	0.69	0.69	0.69	0.69
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	2.60	-	1.01	-	-	-	-	-
Training	0.12	0.67	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

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

			Арј	pendix D	: Produ	ctivity A	ssumpti	ons		
	Supported Employment-Group, 1:3	Supported Employment-Group, 1:2	Participant-Directed Supported Employment, 1:1	Participant-Directed Supported Employment, 1:2	Participant-Directed Supported Employment, 1:3	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
Base Model Assumptions for 'Typical' Week; PT Employees										
Direct services	20.56	20.70	21.45	21.45	21.31	17.40	18.50	18.93	19.07	19.21
Travel Time Between Individuals	-	-	-	-	-	1.10	1.65	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	0.69	0.69	0.69
Networking/ General Development Activities	-	-	-	-	-	2.75	-	-	-	-
Recordkeeping and Reporting	0.69	0.55	0.55	0.55	0.69	-	0.55	1.38	1.24	1.10
Supervision and Other Employer Time	0.75	0.75	-	-	-	0.75	0.75	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	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	18.86	18.99	20.21	20.21	20.08	15.96	16.98	17.36	17.49	17.62
Travel Time Between Individuals	-	-	-	-	-	1.01	1.51	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	0.63	0.63	0.63
Networking/ General Development Activities	-	-	-	-	-	2.52	-	-	-	-
Recordkeeping and Reporting	0.63	0.50	0.52	0.52	0.65	-	0.50	1.27	1.14	1.01
Supervision and Other Employer Time	0.69	0.69	-	-	-	0.69	0.69	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	0.12	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

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# **Appendix D: Productivity Assumptions**

Work Activity Program, 1:20-24
Work Activity Program, 1:15-19
Work Activity Program, 1:10-14
Work Activity Program
Specialized Therapeutic Services, Professional, Home and Community- Based, 1:1
Specialized Therapeutic Services, Professional, Home and Community- Based, 1:2
Specialized Therapeutic Services, Professional, Home and Community- Based, 1:3
Specialized Therapeutic Services, Assistant, Home and Community- Based, 1:1
Specialized Therapeutic Services, Assistant, Home and Community- Based, 1:2
Specialized Therapeutic Services, Assistant, Home and Community- Based, 1:3

Direct services	19.35	19.48	19.62	19.76	14.21	13.52	13.24	15.71	15.03	14.48
Travel Time Between Individuals	19.55	17.40	19.02	19.70	3.03	3.03	3.03	3.03	3.03	3.03
	-	-	-	-	3.03	3.03	5.05	5.05	3.03	5.05
IPP/IEP Attendance	0.00	0.00	0.00	0.00						
Program Set-Up/ Clean-Up	0.69	0.69	0.69	0.69	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.96	0.83	0.69	0.55	2.06	2.75	3.03	1.38	2.06	2.61
Supervision and Other Employer Time	1.00	1.00	1.00	1.00	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
Collateral Contacts (not billable)	-	-	-	-	1.65	1.65	1.65	0.83	0.83	0.83
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Annual Hours for Training and PTO										
Training	35.00	35.00	35.00	35.00	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	17.75	17.87	18.00	18.13	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
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	0.63	0.63	0.63	0.63	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.88	0.76	0.63	0.50	1.91	2.55	2.80	1.28	1.91	2.42
Supervision and Other Employer Time	0.92	0.92	0.92	0.92	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
Collateral contacts (not billable)	-	-	-	-	1.53	1.53	1.53	0.77	0.77	0.77
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.67	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**

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Rass Model Assumptions for Trucicall Weaks DT Fundance	Specialized Therapeutic Services, Professional, Center/Facility Based, 1:1	Specialized Therapeutic Services, Professional, Center/Facility Based, 1:2	Specialized Therapeutic Services, Professional, Center/Facility Based, 1:3	Specialized Therapeutic Services, Assistant, Center/Facility Based, 1:1	Specialized Therapeutic Services, Assistant, Center/Facility Based, 1:2	Specialized Therapeutic Services, Assistant, Center/Facility Based, 1:3	Adaptive Skills Training, Professional, 1:1	Adaptive Skills Training, Professional, 1:2	Adaptive Skills Training, Professional, 1:3	Adaptive Skills Training, Specialist, 1:1
Base Model Assumptions for 'Typical' Week; PT Employees Direct services	16.82	16.14	15.86	18.33	17.64	17.09	14.21	13.52	13.24	15.71
Travel Time Between Individuals	10.82	10.14	13.80	18.55	17.04		3.03	3.03	3.03	3.03
IPP/IEP Attendance	-	-	-	-	-	-	5.05	5.05	5.05	5.05
Program Set-Up/ Clean-Up	-	-	-		-	_	_	_	_	-
Networking/ General Development Activities	-	-	-	-			-	-	-	
Recordkeeping and Reporting	- 2.48	- 3.16	- 3.44	- 1.79	- 2.48	- 3.03	- 2.06	- 2.75	3.03	- 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	0.50
Missed Appointments (not redirected to other tasks)	0.50	0.50	0.50	0.50	0.55	0.50	0.50	0.50	0.50	0.50
Collateral Contacts (not billable)	1.65	1.65	1.65	0.33	0.33	0.33	1.65	1.65	1.65	0.33
Interdisciplinary team case reviews/planning	1.05	1.05	1.05	0.85	0.85	0.85	1.05	1.05	1.05	0.85
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
	- 22.00	- 22.00	- 22.00	- 22.00	22.00	22.00	22.00	22.00	- 22.00	- 22.00
Total	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	15.57	14.94	14.69	16.97	16.33	15.83	13.16	12.52	12.27	14.55
Travel Time Between Individuals	-	-	-	-	-	-	2.80	2.80	2.80	2.80
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	2.30	2.93	3.18	1.66	2.30	2.80	1.91	2.55	2.80	1.28
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	0.77	0.77	0.77	1.53	1.53	1.53	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

	r					·	-		-	
	Adaptive Skills Training, Specialist, 1:2	Adaptive Skills Training, Specialist, 1:3	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
Base Model Assumptions for 'Typical' Week; PT Employees Direct services	15.03	14.48	14.21	13.52	13.24	15.71	15.03	14.48	15.71	15.03
Travel Time Between Individuals	3.03	3.03	3.03	3.03	3.03	3.03	3.03	3.03	3.03	3.03
IPP/IEP Attendance	5.05	5.05	5.05	5.05	5.05	5.05	5.05	5.05	5.05	5.05
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	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)	0.83	0.83	1.65	1.65	1.65	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	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	13.92	13.41	13.16	12.52	12.27	14.55	13.92	13.41	14.55	13.92
Travel Time Between Individuals	2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.91	2.42	1.91	2.55	2.80	1.28	1.91	2.42	1.28	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)	0.77	0.77	1.53	1.53	1.53	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	0.48
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

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Base Model Assumptions for 'Typical' Week; PT Employees	Behavior Management Assistant, 1:3	Behavior Technician - Paraprofessional, 1:1	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
Direct services	14.48	15.04	14.36	13.81	14.21	13.52	13.24	14.06	13.38	12.83
Travel Time Between Individuals	3.03	3.03	3.03	3.03	3.03	3.03	3.03	3.03	3.03	3.03
IPP/IEP Attendance	5.05	5.05	5.05	5.05	5.05	5.05	5.05	5.05	5.05	5.05
Program Set-Up/ Clean-Up	_	-	_	-	-	-	-	-	_	-
Networking/ General Development Activities	_	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	2.61	1.38	2.06	2.61	2.06	2.75	3.03	1.38	2.06	2.61
Supervision and Other Employer Time	0.50	2.00	2.00	2.00	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)	0.83	-	-	-	1.65	1.65	1.65	1.65	1.65	1.65
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	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										<u> </u>
Training	25.00	50.00	50.00	50.00	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	13.41	13.59	12.98	12.48	13.16	12.52	12.27	13.02	12.39	11.88
Travel Time Between Individuals	2.80	2.74	2.74	2.74	2.80	2.80	2.80	2.80	2.80	2.80
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	2.42	1.25	1.86	2.36	1.91	2.55	2.80	1.28	1.91	2.42
Supervision and Other Employer Time	0.46	1.81	1.81	1.81	0.46	0.46	0.46	0.46	0.46	0.46
Missed Appointments (not redirected to other tasks)	0.51	0.50	0.50	0.50	0.51	0.51	0.51	0.51	0.51	0.51
Collateral contacts (not billable)	0.77	-	-	-	1.53	1.53	1.53	1.53	1.53	1.53
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	0.77	0.77	0.77
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.96	0.96	0.96	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

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	Infant Development Program, Early Intervention Assistant, Home and Community-Based, 1:1	Infant Development Program, Early Intervention Assistant, Home and Community-Based, 1:2	Infant Development Program, Early Intervention Assistant, Home and Community-Based, 1:3	Infant Development Program, Early Intervention Technician, Home and Community-Based, 1:1	Infant Development Program, Early Intervention Technician, Home and Community-Based, 1:2	Infant Development Program, Early Intervention Technician, 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
Base Model Assumptions for 'Typical' Week; PT Employees Direct services	15.21	14.52	12.08	16.73	16.20	16.11	12.28	12.60	12.41	12.28
Travel Time Between Individuals	15.21 3.03	14.53 3.03	13.98 3.03	3.03	16.39 3.03	16.11 3.03	13.38 3.03	12.69 3.03	12.41 3.03	13.38 3.03
IPP/IEP Attendance	5.05	5.05	5.05	5.05	5.05	5.05	5.05	5.05	5.05	5.05
Program Set-Up/ Clean-Up	_	-	-	-	_	-	_	_		_
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.38	2.06	2.61	0.69	1.03	1.31	2.06	2.75	3.03	2.06
Supervision and Other Employer Time	1.00	1.00	1.00	1.00	1.00	1.00	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	0.50	0.50	0.55
Collateral Contacts (not billable)	0.55	0.55	-	-	0.55	-	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
Travel Time without Individuals	0.05	0.05	-	_	-	_	0.05	-	-	-
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Annual Hours for Training and PTO	35.00	35.00	35.00	35.00	35.00	35.00	25.00	25.00	25.00	25.00
Training Paid time off	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
	00.00	00.00	00.00	00.00	00.00	00.00	00.00	00.00	00.00	00.00
Base Model Assumptions Adjusted for Training and PTO							10.00			1
Direct services	13.95	13.33	12.83	15.35	15.04	14.78	12.39	11.75	11.50	12.39
Travel Time Between Individuals	2.78	2.78	2.78	2.78	2.78	2.78	2.80	2.80	2.80	2.80
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.27	1.89	2.39	0.63	0.94	1.20	1.91	2.55	2.80	1.91
Supervision and Other Employer Time	0.92	0.92	0.92	0.92	0.92	0.92	0.46	0.46	0.46	0.46
Missed Appointments (not redirected to other tasks)	0.50	0.50	0.50	0.50	0.50	0.50	0.51	0.51	0.51	0.51
Collateral contacts (not billable)	-	-	-	-	-	-	1.53	1.53	1.53	1.53
Interdisciplinary team case reviews/planning	0.76	0.76	0.76	-	-	-	0.77	0.77	0.77	0.77
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.67	0.67	0.67	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**

Ifant Development Program,
1/01/SLF Assistant, Home and
fant Development Program,
T/OT/SLP Assistant, Home and
ommunity-Based, 1:3
tfant Development Program,
udiologist, Home and Community-
ased, 1:1
tfant Development Program,
udiologist, Home and Community-
ased, 1:2
fant Development Program,
udiologist, Home and Community-
ased, 1:3
fant Development Program, Family
herapist, Home and Community-
ased, 1:1
ıfant Development Program, Family
herapist, Home and Community-
ased, 1:2
fant Development Program, Family
herapist, Home and Community-
ased, 1:3
tfant Development Program,
egistered Nurse, Home and
ommunity-Based, 1:1
ıfant Development Program,
egistered Nurse, Home and
ommunity-Based, 1:2

#### Base Model Assumptions for 'Typical' Week; PT Employees Direct services 12.69 12.41 12.69 12.41 13.38 12.69 12.41 13.38 13.38 Travel Time Between Individuals 3.03 3.03 3.03 3.03 3.03 3.03 3.03 3.03 3.03 **IPP/IEP** Attendance Program Set-Up/ Clean-Up \_ \_ ------Networking/ General Development Activities --------Recordkeeping and Reporting 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 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 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 Travel Time without Individuals \_ \_ \_ \_ \_ \_ \_ \_ 22.00 22.00 22.00 22.00 22.00 Total 22.00 22.00 22.00 22.00 Annual Hours for Training and PTO 25.00 25.00 25.00 25.00 25.00 25.00 25.00 25.00 25.00 Training 60.00 60.00 60.00 60.00 Paid time off 60.00 60.00 60.00 60.00 60.00 **Base Model Assumptions Adjusted for Training and PTO** 11.75 11.50 12.39 11.75 11.50 12.39 11.75 11.50 12.39 Direct services Travel Time Between Individuals 2.80 2.80 2.80 2.80 2.80 2.80 2.80 2.802.80**IPP/IEP** Attendance Program Set-Up/ Clean-Up \_ \_ \_ -\_ ---Networking/ General Development Activities -\_ -----\_ Recordkeeping and Reporting 2.55 2.80 1.91 2.55 2.80 1.91 2.55 2.80 1.91 0.46 0.46 0.46 Supervision and Other Employer Time 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 Collateral contacts (not billable) 1.53 1.53 1.53 1.53 1.53 1.53 1.53 1.53 1.53

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Total	22.00	22.00	22.00	22.00	22.00	22.00
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Interdisciplinary team case reviews/planning

Travel Time without Individuals

Training

Paid time off

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	Infant Development Program, Registered Nurse, Home and Community-Based, 1:3	Infant Development Program, Licensed Vocational Nurse, Home and Community-Based, 1:1	Infant Development Program, Licensed Vocational Nurse, Home and Community-Based, 1:2	Infant Development Program, Licensed Vocational Nurse, Home and Community-Based, 1:3	Infant Development Program, Registered Dietician, Home and Community-Based, 1:1	Infant Development Program, Registered Dietician, Home and Community-Based, 1:2	Infant Development Program, Registered Dietician, Home and Community-Based, 1:3	Infant Development Program, Social Worker, Home and Community-Based, 1:1	Infant Development Program, Social Worker, Home and Community-Based, 1:2	Infant Development Program, Social Worker, Home and Community-Based, 1:3
Base Model Assumptions for 'Typical' Week; PT Employees										
Direct services	12.41	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
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	3.03	2.06	2.75	3.03	2.06	2.75	3.03	2.06	2.75	3.03
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	11.50	12.39	11.75	11.50	12.39	11.75	11.50	12.39	11.75	11.50
Travel Time Between Individuals	2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	2.80	1.91	2.55	2.80	1.91	2.55	2.80	1.91	2.55	2.80
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**

lfant Development Program, sychologist, Home and Community-
ased, 1:1
fant Development Program,
sychologist, Home and Community-
ased, 1:2
fant Development Program,
sychologist, Home and Community-
ased, 1:3
fant Development Program, Early
ttervention Specialist, Center/Facility
ased, 1:1
fant Development Program, Early
ttervention Specialist, Center/Facility
ased, 1:2
tfant Development Program, Early
ttervention Specialist, Center/Facility
ased, 1:3
ıfant Development Program, Early
tervention Assistant, Center/Facility
ased, 1:1
tfant Development Program, Early
tervention Assistant, Center/Facility
ased, 1:2
fant Development Program, Early
ttervention Assistant, Center/Facility
ased, 1:3
tfant Development Program, Early
ttervention Technician, Center/Facility
ased, 1:1

	Infan Psych Basec	Infan Psych Basec	Infan Psych Basec	Infan Interv Basec						
Base Model Assumptions for 'Typical' Week; PT Employee										
Direct services	13.38	12.69	12.41	17.36	16.68	16.13	17.82	17.14	16.59	19.34
Travel Time Between Individuals	3.03	3.03	3.03	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	0.69	0.69	0.69	0.69
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	0.69
Supervision and Other Employer Time	0.50	0.50	0.50	0.50	0.50	0.50	1.00	1.00	1.00	1.00
Missed Appointments (not redirected to other tasks)	0.55	0.55	0.55	0.28	0.28	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	-	-	-	-
Interdisciplinary team case reviews/planning	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	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	12.39	11.75	11.50	16.07	15.44	14.93	16.34	15.72	15.22	17.74
Travel Time Between Individuals	2.80	2.80	2.80	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	0.63	0.63	0.63	0.63
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.91	2.55	2.80	1.28	1.91	2.42	1.27	1.89	2.39	0.63
Supervision and Other Employer Time	0.46	0.46	0.46	0.46	0.46	0.46	0.92	0.92	0.92	0.92
Missed Appointments (not redirected to other tasks)	0.51	0.51	0.51	0.26	0.26	0.26	0.26	0.26	0.26	0.26
Collateral contacts (not billable)	1.53	1.53	1.53	1.53	1.53	1.53	-	-	-	-
Interdisciplinary team case reviews/planning	0.77	0.77	0.77	0.77	0.77	0.77	0.76	0.76	0.76	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	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

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	Infant Development Program, Early Intervention Technician, Center/Facility Based, 1:2	Infant Development Program, Early Intervention Technician, 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
Base Model Assumptions for 'Typical' Week; PT Employ		10.72	15.00	15.01	15.02	15.00	15.01	15.02	15.00	15.01
Direct services	19.00	18.72	15.99	15.31	15.03	15.99	15.31	15.03	15.99	15.31
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance	0.60	0.60								
Program Set-Up/ Clean-Up	0.69	0.69	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.03	1.31	2.48	3.16	3.44	2.48	3.16	3.44	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)	0.28	0.28	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
Interdisciplinary team case reviews/planning	-	-	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	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	17.43	17.17	14.80	14.17	13.92	14.80	14.17	13.92	14.80	14.17
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	0.63	0.63	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.94	1.20	2.30	2.93	3.18	2.30	2.93	3.18	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)	0.26	0.26	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
Interdisciplinary team case reviews/planning	-	-	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77
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

	Infant Development Program, Audiologist, Center/Facility Based, 1:3	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, Registered Nurse, Center/Facility Based, 1:1	Infant Development Program, Registered Nurse, Center/Facility Based, 1:2	Infant Development Program, Registered Nurse, Center/Facility Based, 1:3	Infant Development Program, Licensed Vocational Nurse, Center/Facility Based, 1:1	Infant Development Program, Licensed Vocational Nurse, Center/Facility Based, 1:2	Infant Development Program, Licensed Vocational Nurse, Center/Facility Based, 1:3
Base Model Assumptions for 'Typical' Week; PT Employed	es	_	_		_			_	_	_
Direct services	15.03	15.99	15.31	15.03	15.99	15.31	15.03	15.99	15.31	15.03
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	3.44	2.48	3.16	3.44	2.48	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	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	13.92	14.80	14.17	13.92	14.80	14.17	13.92	14.80	14.17	13.92
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	3.18	2.30	2.93	3.18	2.30	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	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

Base Model Assumptions for 'Typical' Week; PT Employees	Infant Development Program, Registered Dietician, Center/Facility Based, 1:1	Infant Development Program, Registered Dietician, Center/Facility Based, 1:2	Infant Development Program, Registered Dietician, Center/Facility Based, 1:3	Infant Development Program, Social Worker, Center/Facility Based, 1:1	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
Direct services	15.99	15.31	15.03	15.99	15.31	15.03	15.99	15.31	15.03
Travel Time Between Individuals	13.77	-15.51	15.05	13.37	-15.51	-15.05	15.77	-15.51	15.05
IPP/IEP Attendance		-	-	-	-	-	-	-	-
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
Supervision and Other Employer Time	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
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
Travel Time without Individuals	-	-	-	-	-	-	-	-	-
Total	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
Paid time off	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
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance									
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
Supervision and Other Employer Time	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
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	0.77	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
Paid time off	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

		-								
	Personal Assistance, 1:1	Personal Assistance, 1:2	Personal Assistance, 1:3	Participant-Directed Personal Assistance, 1:1	Participant-Directed Personal Assistance, 1:2	Participant-Directed Personal Assistance, 1:3	Parent Coordinated Personal Assistance, 1:1	Parent Coordinated Personal Assistance, 1:2	Parent Coordinated Personal Assistance, 1:3	Independent Living Program, 1:1
Base Model Assumptions Adjusted for Training and PTO										
Direct services	28.83	28.44	28.25	31.05	30.75	30.56	31.05	30.75	30.56	26.70
Travel Time Between Individuals	0.58	0.58	0.58	-	-	-	-	-	-	2.32
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.58	0.97	1.16	0.39	0.69	0.88	0.39	0.69	0.88	0.97
Supervision and Other Employer Time	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	0.12	0.12	0.12	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	31.05	30.75	30.56	26.91
Travel Time Between Individuals	0.52	0.52	0.52	-	-	-	-	-	-	2.09
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.58	0.97	1.16	0.39	0.69	0.88	0.39	0.69	0.88	0.98
Supervision and Other Employer Time	0.90	0.90	0.90	-	-	-	-	-	-	0.91
Missed Appointments (not redirected to other tasks)		_	-	-	-	-	-	-	-	-
	-	-					1			
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable) Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
		-		-						
Interdisciplinary team case reviews/planning			-		-	-	-	-	-	-
Interdisciplinary team case reviews/planning Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-

						•	•			
	Personal Assistance, 1:1	Personal Assistance, 1:2	Personal Assistance, 1:3	Participant-Directed Personal Assistance, 1:1	Participant-Directed Personal Assistance, 1:2	Participant-Directed Personal Assistance, 1:3	Parent Coordinated Personal Assistance, 1:1	Parent Coordinated Personal Assistance, 1:2	Parent Coordinated Personal Assistance, 1:3	Independent Living Program, 1:1
Category B Assumptions Adjusted for Training and PTO	-			-			-		-	
Direct services	28.80	28.41	28.22	31.05	30.75	30.56	31.05	30.75	30.56	26.58
Travel Time Between Individuals	0.61	0.61	0.61	-	-	-	-	-	-	2.44
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.58	0.97	1.16	0.39	0.69	0.88	0.39	0.69	0.88	0.97
Supervision and Other Employer Time	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	0.12	0.12	0.12	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	31.05	30.75	30.56	26.16
Travel Time Between Individuals	0.73	0.73	0.73	-	-	-	-	-	-	2.90
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
	- - 0.58	- - 0.97	- - 1.15	- - 0.39		- - 0.88	- - 0.39	- - 0.69	- - 0.88	- - 0.95
Networking/ General Development Activities	- - 0.58 0.90	-	-	- - 0.39 -	-	-	- - 0.39 -	- - 0.69 -	- - 0.88 -	
Networking/ General Development Activities Recordkeeping and Reporting		- 0.97	- 1.15		- 0.69	- 0.88				0.95
Networking/ General Development Activities Recordkeeping and Reporting Supervision and Other Employer Time		- 0.97	- 1.15		- 0.69 -	- 0.88 -		-	-	0.95
Networking/ General Development Activities Recordkeeping and Reporting Supervision and Other Employer Time Missed Appointments (not redirected to other tasks)	0.90	- 0.97 0.90 -	- 1.15 0.90 -	-	- 0.69 - -	- 0.88 - -	-	-	-	0.95 0.88 -
Networking/ General Development Activities Recordkeeping and Reporting Supervision and Other Employer Time Missed Appointments (not redirected to other tasks) Collateral contacts (not billable)	0.90 - -	- 0.97 0.90 - -	- 1.15 0.90 - -	- -	- 0.69 - -	- 0.88 - - -		-	-	0.95 0.88 - -
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	0.90 - - -	- 0.97 0.90 - - -	- 1.15 0.90 - - -	- - -	- 0.69 - - -	- 0.88 - - - -	- - -	- - -	- - -	0.95 0.88 - - -
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	0.90 - - - -	- 0.97 0.90 - - - -	- 1.15 0.90 - - - -		- 0.69 - - - - -	- 0.88 - - - - -				0.95 0.88 - - - -

Page Model Assumptions Adjusted for Taxining and DTO	Independent Living Program, 1:2	Independent Living Program, 1:3	Participant-Directed Independent Living, 1:1	Participant-Directed Independent Living, 1:2	Participant-Directed Independent Living, 1:3	Independent Living Specialist, 1:1	Independent Living Specialist, 1:2	Independent Living Specialist, 1:3	Parent Coordinated Supported Living, 1:1	Parent Coordinated Supported Living, 1:2
Base Model Assumptions Adjusted for Training and PTO Direct services	26.13	25.73	31.05	30.75	30.56	27.60	27.03	26.63	31.05	30.75
Travel Time Between Individuals	2.32	2.32	51.05	50.75	50.50	27.00	27.03	2.32	51.05	50.75
IPP/IEP Attendance	2.52	2.52	_	-	_	2.32	2.32	2.52	-	_
Program Set-Up/ Clean-Up	-	-	-	_	_	-	_	-	-	_
Networking/ General Development Activities		-	_		-	-		_	-	_
Record keeping and Reporting	1.54	1.94	0.39	0.69	0.88	0.97	1.54	1.94	0.39	0.69
Supervision and Other Employer Time	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	0.12	0.12
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60
Category A Assumptions Adjusted for Training and PTO										
Direct services	26.34	25.93	31.05	30.75	30.56	27.82	27.25	26.84	31.05	30.75
Travel Time Between Individuals	2.09	2.09	-	-	-	2.09	2.09	2.09	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.55	1.96	0.39	0.69	0.88	0.98	1.55	1.96	0.39	0.69
Supervision and Other Employer Time	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	0.12	0.12	0.12	0.67	0.67	0.67	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

	Independent Living Program, 1:2	Independent Living Program, 1:3	Participant-Directed Independent Living, 1:1	Participant-Directed Independent Living, 1:2	Participant-Directed Independent Living, 1:3	Independent Living Specialist, 1:1	Independent Living Specialist, 1:2	Independent Living Specialist, 1:3	Parent Coordinated Supported Living, 1:1	Parent Coordinated Supported Living, 1:2
	Independent L	Independent L	Participant-Diu Living, 1:1	Participant-Diu Living, 1:2	Participant-Diu Living, 1:3	Independent L	Independent L	Independent L	Parent Coordir 1:1	Parent Coordir 1:2
Category B Assumptions Adjusted for Training and PTO										
Direct services	26.02	25.62	31.05	30.75	30.56	27.48	26.92	26.52	31.05	30.75
Travel Time Between Individuals	2.44	2.44	-	-	-	2.44	2.44	2.44	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.53	1.93	0.39	0.69	0.88	0.97	1.53	1.93	0.39	0.69
Supervision and Other Employer Time	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	0.12	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	25.60	25.21	31.05	30.75	30.56	27.04	26.48	26.09	31.05	30.75
Travel Time Between Individuals	2.90	2.90	-	-	-	2.90	2.90	2.90	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.51	1.90	0.39	0.69	0.88	0.95	1.51	1.90	0.39	0.69
Supervision and Other Employer Time	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	0.12	0.12	0.12	0.67	0.67	0.67	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

	Parent Coordinated Supported Living, 1:3	Supported Living Services, 1:1	Supported Living Services, 1:2	Supported Living Services, 1:3	Parenting Support Services, 1:1	Parenting Support Services, 1:2	Parenting Support Services, 1:3	Respite, 1:1	Respite, 1:2	Respite, 1:3
Base Model Assumptions Adjusted for Training and PTO										
Direct services	30.56	30.58	30.19	29.99	28.06	27.48	27.09	29.02	28.73	28.55
Travel Time Between Individuals	-	0.58	0.58	0.58	1.16	1.16	1.16	0.58	0.58	0.58
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.88	0.58	0.97	1.17	0.77	1.35	1.74	0.39	0.68	0.86
Supervision and Other Employer Time	-	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	0.12	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	36.35	36.35	36.35	34.60	34.60	34.60	34.60	34.60	34.60
Category A Assumptions Adjusted for Training and PTO										
Direct services	30.56	30.64	30.25	30.05	28.18	27.59	27.20	29.08	28.79	28.61
Travel Time Between Individuals	-	0.52	0.52	0.52	1.04	1.04	1.04	0.52	0.52	0.52
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.88	0.58	0.97	1.17	0.77	1.36	1.75	0.39	0.68	0.86
Supervision and Other Employer Time	-	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	0.12	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	36.35	36.35	36.35	34.60	34.60	34.60	34.60	34.60	34.60

		-				-	-		-	-
	Parent Coordinated Supported Living, 1:3	Supported Living Services, 1:1	Supported Living Services, 1:2	Supported Living Services, 1:3	Parenting Support Services, 1:1	Parenting Support Services, 1:2	Parenting Support Services, 1:3	Respite, 1:1	Respite, 1:2	Respite, 1:3
Category B Assumptions Adjusted for Training and PTO	1 20 20		20.16	<b>2</b> 0.07		0= 10				
Direct services	30.56	30.55	30.16	29.96	28.00	27.42	27.03	28.99	28.70	28.52
Travel Time Between Individuals	-	0.61	0.61	0.61	1.22	1.22	1.22	0.61	0.61	0.61
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.88	0.58	0.97	1.17	0.77	1.35	1.74	0.39	0.68	0.86
Supervision and Other Employer Time	-	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	0.12	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	36.35	36.35	36.35	34.60	34.60	34.60	34.60	34.60	34.60
Category C Assumptions Adjusted for Training and PTO										
Direct services	30.56	30.43	30.04	29.85	27.79	27.21	26.83	28.87	28.58	28.40
Travel Time Between Individuals	-	0.73	0.73	0.73	1.45	1.45	1.45	0.73	0.73	0.73
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.88	0.58	0.97	1.16	0.76	1.34	1.72	0.39	0.68	0.86
Supervision and Other Employer Time	-	0.90	0.90	0.90	0.89	0.89	0.89	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	0.12	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	36.35	36.35	36.35	34.60	34.60	34.60	34.60	34.60	34.60

Appendix D: Productivity Assumptions	Appendix	D: Productivity	Assumptions
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	Participant-Directed Respite, 1:1	Participant-Directed Respite, 1:2	Participant-Directed Respite, 1:3	Tutor Services, 1:1	Tutor Services, 1:2	Tutor Services, 1:3	Housekeeping	Supplemental Prog. Supp Other Svcs	Residential Facility - Staff Operated	Residential Facility - Owner Operated
Base Model Assumptions Adjusted for Training and PTO	21.05	20.75	20.56	07.05	06.77	26.20	20.72	20.00	01.74	21.74
Direct services	31.05	30.75	30.56	27.35	26.77	26.38	28.73	29.99	31.74	31.74
Travel Time Between Individuals	-	-	-	2.32	2.32	2.32	2.37	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	- 0.39	- 0.69	- 0.88	- 0.77	-	- 1.74	-	-	-	-
Recordkeeping and Reporting Supervision and Other Employer Time				0.77	1.35 0.45	0.45	- 0.46	- 0.90	- 0.90	0.90
Missed Appointments (not redirected to other tasks)	-	-	-				0.40	0.90		0.90
	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.12	- 0.12	- 0.12	- 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	36.35	36.35
	54.00	54.00	54.00	34.00	54.00	54.00	34.00	54.00	30.33	30.33
Category A Assumptions Adjusted for Training and PTO										
Direct services	31.05	30.75	30.56	27.57	26.99	26.60	28.97	29.99	31.74	31.74
Travel Time Between Individuals	-	-	-	2.09	2.09	2.09	2.13	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.39	0.69	0.88	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
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	- 0.12	- 0.12	-	-	-	-	-	-	-	-
Training Paid time off	0.12 3.04	0.12	0.12 3.04	0.67 3.04	0.67 3.04	0.67 3.04	- 3.04	0.67 3.04	0.67 3.04	0.67 3.04
		3.04 34.60	3.04 34.60	3.04 34.60	3.04 34.60		3.04 34.60	3.04 34.60	3.04 36.35	3.04 36.35
Total	34.60	54.00	34.00	54.00	34.00	34.60	34.00	34.00	30.33	30.33

	Participant-Directed Respite, 1:1	Participant-Directed Respite, 1:2	Participant-Directed Respite, 1:3	1:1	1:2	1:3		rog. Supp Other Svcs	ility - Staff Operated	Residential Facility - Owner Operated
	Participant-Dire	Participant-Dire	Participant-Dire	Tutor Services, 1:1	Tutor Services,	Tutor Services, 1:3	Housekeeping	Supplemental Prog. Supp.	Residential Facility	Residential Faci
Category B Assumptions Adjusted for Training and PTO								•		
Direct services	31.05	30.75	30.56	27.23	26.66	26.27	28.61	29.99	31.74	31.74
Travel Time Between Individuals	-	-	-	2.44	2.44	2.44	2.49	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.39	0.69	0.88	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
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.12	0.12	0.12	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	36.35	36.35
Category C Assumptions Adjusted for Training and PTO										
Direct services	31.05	30.75	30.56	26.80	26.23	25.85	28.15	29.99	31.74	31.74
Travel Time Between Individuals	-	-	-	2.90	2.90	2.90	2.96	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.39	0.69	0.88	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
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.12	0.12	0.12	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	36.35	36.35

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Direct services         29.71         29.99         26.70         26.90         27.08         27.88         27.48         27.67         27.86         28.05           Tarvel Time Between Individuals         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .		Residential Facility for Persons with Special Health Care Needs	Supplemental Residential Prog. Supp.	Day Services, Center/Facility, 1:10	Day Services, Center/Facility, 1:9	Day Services, Center/Facility, 1:8	Day Services, Center/Facility, 1:7	Services,	Day Services, Center/Facility, 1:5	Day Services, Center/Facility, 1:4	Day Services, Center/Facility, 1:3
Travel Time Between Individuals <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>											
IPP/TEP AttendanceImage: Section of the s	Direct services	29.71	29.99	26.70	26.90	27.08	27.28	27.48	27.67	27.86	28.05
Program Set-Up/ Clean-Up           0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.9		-	-	-	-	-	-	-	-	-	-
Networking/General Development Activities         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -											
Recordkeeping and Reporting2.322.121.941.741.541.351.160.97Supervision and Other Employer Time0.890.900.900.900.900.900.900.900.900.900.900.90Missed Appointments (not redirected to other tasks)<	Program Set-Up/ Clean-Up	-	-	0.97	0.97	0.97	0.97	0.97	0.97	0.97	0.97
Supervision and Other Employer Time0.890.990.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.90<	Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Missed Appointments (not redirected to other tasks)	Recordkeeping and Reporting	-	-	2.32	2.12	1.94	1.74	1.54	1.35	1.16	0.97
Collateral contacts (not billable)<	Supervision and Other Employer Time	0.89	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90
Interdisciplinary team case reviews/planning<	Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Training0.960.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.67 <t< td=""><td>Interdisciplinary team case reviews/planning</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td></t<>	Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Paid time off3.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.04 </td <td>Travel Time without Individuals</td> <td>-</td>	Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total34.6034.6034.6034.6034.6034.6034.6034.6034.6034.6034.60Category A Assumptions Adjusted for Training and PTODirect services29.7129.9926.7026.9027.0827.2827.4827.6727.8628.05Travel Time Between Individuals <t< td=""><td>Training</td><td>0.96</td><td>0.67</td><td>0.67</td><td>0.67</td><td>0.67</td><td>0.67</td><td>0.67</td><td>0.67</td><td>0.67</td><td>0.67</td></t<>	Training	0.96	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67
Category A Assumptions Adjusted for Training and PTO         29.71         29.99         26.70         26.90         27.08         27.28         27.48         27.67         27.86         28.05           Travel Time Between Individuals         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -<	Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Direct services29.7129.9926.7026.9027.0827.2827.4827.6727.8628.05Travel Time Between Individuals	Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60
Direct services29.7129.9926.7026.9027.0827.2827.4827.6727.8628.05Travel Time Between Individuals	Category A Assumptions Adjusted for Training and PTO										
IPP/IEP AttendanceImage: second s	Direct services	29.71	29.99	26.70	26.90	27.08	27.28	27.48	27.67	27.86	28.05
Program Set-Up/ Clean-UpOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPPOPP </td <td>Travel Time Between Individuals</td> <td>-</td>	Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -<	IPP/IEP Attendance										
Recordkeeping and Reporting $  2.32$ $2.12$ $1.94$ $1.74$ $1.54$ $1.35$ $1.16$ $0.97$ Supervision and Other Employer Time $0.89$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$	Program Set-Up/ Clean-Up	-	-	0.97	0.97	0.97	0.97	0.97	0.97	0.97	0.97
Supervision and Other Employer Time         0.89         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90	Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Missed Appointments (not redirected to other tasks)	Recordkeeping and Reporting	-	-	2.32	2.12	1.94	1.74	1.54	1.35	1.16	0.97
Collateral contacts (not billable)       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -	Supervision and Other Employer Time	0.89	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90
Interdisciplinary team case reviews/planning         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         - <td>Missed Appointments (not redirected to other tasks)</td> <td>-</td>	Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -	Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Training         0.96         0.67         0.67         0.67         0.67         0.67         0.67         0.67         0.67         0.67         0.67         0.67         0.67         0.67         0.67         0.67         0.67         0.67         0.67         0.67         0.67         0.67         0.67         0.67         0.67         0.67         0.67         0.67         0.67         0.67         0.67         0.67         0.67         0.67         0.67         0.67         0.67         0.67         0.67         0.67         0.67         0.67         0.67         0.67         0.67         0.67         0.67         0.67         0.67         0.67         0.67         0.67         0.67         0.67         0.67         0.67         0.67         0.67         0.67         0.67         0.67         0.67         0.67         0.67         0.67         0.67         0.67         0.67         0.67         0.67         0.67         0.67         0.67         0.67         0.67         0.67         0.67         0.67         0.67         0.67         0.67         0.67         0.67         0.67         0.67         0.67         0.67         0.67         0.67         0.67         0.67	Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Paid time off         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04	Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
	Training	0.96	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67
Total 34.60 34.60 34.60 34.60 34.60 34.60 34.60 34.60 34.60 34.60 34.60 34.60 34.60	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

und         und <thund< th=""> <thund< th=""> <thund< th=""></thund<></thund<></thund<>			-	-				-	-	-	
Direct services         29.71         29.99         26.70         26.90         27.08         27.28         27.48         27.67         27.86         28.05           Travel Time Between Individuals         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -	Catagon P. Assumptions, Adjusted for Tusining and BTO	Residential Facility for Persons with Special Health Care Needs	Supplemental Residential Prog. Supp.	Day Services, Center/Facility, 1:10	Day Services, Center/Facility, 1:9	Day Services, Center/Facility, 1:8	Day Services, Center/Facility, 1:7	Day Services, Center/Facility, 1:6	Day Services, Center/Facility, 1:5	Day Services, Center/Facility, 1:4	Day Services, Center/Facility, 1:3
Travel Time Between Individuals <t< td=""><td></td><td>20.71</td><td>20.00</td><td>26.70</td><td>26.00</td><td>27.09</td><td>27.29</td><td>27.49</td><td>27.67</td><td>27.96</td><td>29.05</td></t<>		20.71	20.00	26.70	26.00	27.09	27.29	27.49	27.67	27.96	29.05
IPP TEP AttendanceImage of the state of the s		29.71	29.99	26.70	26.90	27.08	27.28	27.48	27.67	27.86	28.05
Program Set-Up/ Clean-Up         .         .         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97         0.97 <td></td> <td>-</td>		-	-	-	-	-	-	-	-	-	-
Networking/ General Development ActivitiesCollateral contacts (not billable)<											
Recordkeeping and Reporting2.322.121.941.741.541.351.160.97Supervision and Other Employer Time0.890.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.90<		-	-	0.97	0.97	0.97	0.97	0.97	0.97	0.97	0.97
Supervision and Other Employer Time0.890.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.900.90<		-	-								-
Missed Appointments (not redirected to other tasks)		-	-	2.32	2.12	1.94	1.74	1.54	1.35	1.16	0.97
Collateral contacts (not billable)Training0.960.673.063.063.063.063.063.063.063.063.063.063.063.063.063.063.063.063.063.063.063.063.063.063.063.063.063.063.063.063.063.063.063.063.063.063.063.06<		0.89	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90
Interdisciplinary team case reviews/planningPrid time offAdded for Training and DTOAdded for Training and DTOAdded for Training and DTOAdded for Training and Added for Training and DTO <t< td=""><td>Missed Appointments (not redirected to other tasks)</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td></t<>	Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Training0.960.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.670.67 <t< td=""><td>Interdisciplinary team case reviews/planning</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td></t<>	Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Paid time off3.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.043.04 </td <td>Travel Time without Individuals</td> <td>-</td>	Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total34.6034.6034.6034.6034.6034.6034.6034.6034.6034.6034.6034.6034.60Category C Assumptions Adjusted for Training and PTODirect services29.7129.9926.7026.9027.0827.2827.4827.6727.8628.05Travel Time Between Individuals	Training	0.96	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67
Category C Assumptions Adjusted for Training and PTO           Direct services         29.71         29.99         26.70         26.90         27.08         27.28         27.48         27.67         27.86         28.05           Travel Time Between Individuals         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -	Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Direct services         29.71         29.99         26.70         26.90         27.08         27.28         27.48         27.67         27.86         28.05           Travel Time Between Individuals         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -	Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60
Direct services         29.71         29.99         26.70         26.90         27.08         27.28         27.48         27.67         27.86         28.05           Travel Time Between Individuals         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -	Category C Assumptions Adjusted for Training and PTO										
IPP/IEP AttendanceImage: set of the set o		29.71	29.99	26.70	26.90	27.08	27.28	27.48	27.67	27.86	28.05
Program Set-Up/ Clean-UpImage: Constraint of the system of th	Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities $                                                                                                                                                                    -$ <t< td=""><td>IPP/IEP Attendance</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>	IPP/IEP Attendance										
Recordkeeping and Reporting $  2.32$ $2.12$ $1.94$ $1.74$ $1.54$ $1.35$ $1.16$ $0.97$ Supervision and Other Employer Time $0.89$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$ $0.90$	Program Set-Up/ Clean-Up	-	-	0.97	0.97	0.97	0.97	0.97	0.97	0.97	0.97
Supervision and Other Employer Time         0.89         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90	Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Supervision and Other Employer Time         0.89         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90         0.90		-	-	2.32	2.12	1.94	1.74	1.54	1.35	1.16	0.97
Missed Appointments (not redirected to other tasks)		0.89	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90
Collateral contacts (not billable)       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -		-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         - <td></td> <td>-</td>		-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -	Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Paid time off         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04		-	-	-	-	-	-	-	-	-	-
Paid time off         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04		0.96	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67
	_	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
<b>[10tal]</b> [ 34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34.60   34	Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60

	r									
	Day Services, Center/Facility, 1:2	Day Services, Community, 1:4	Day Services, Community, 1:3	Day Services, Community, 1:2	Day Services, Community Only, 1:4	Day Services, Community Only, 1:3	Day Services, Community Only, 1:2	Behavioral Day Services, Center/Facility, 1:3	Behavioral Day Services, Center/Facility, 1:2	Medical Day Services, Center/Facility, 1:3
Base Model Assumptions Adjusted for Training and PTO					00.05					
Direct services	28.25	28.05	28.05	28.25	28.05	28.05	28.25	26.90	27.09	26.90
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	0.97	0.97	0.97	0.97	0.97	0.97	0.97	0.96	0.96	0.96
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.77	0.97	0.97	0.77	0.97	0.97	0.77	0.96	0.77	0.96
Supervision and Other Employer Time	0.90	0.90	0.90	0.90	0.90	0.90	0.90	1.78	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	0.96	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	28.25	28.05	28.05	28.25	28.05	28.05	28.25	26.90	27.09	26.90
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	0.97	0.97	0.97	0.97	0.97	0.97	0.97	0.96	0.96	0.96
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.77	0.97	0.97	0.77	0.97	0.97	0.77	0.96	0.77	0.96
Supervision and Other Employer Time	0.90	0.90	0.90	0.90	0.90	0.90	0.90	1.78	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	0.96	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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Category B Assumptions Adjusted for Training and PTO	Day Services, Center/Facility, 1:2	Day Services, Community, 1:4	Day Services, Community, 1:3	Day Services, Community, 1:2	Day Services, Community Only, 1:4	Day Services, Community Only, 1:3	Day Services, Community Only, 1:2	Behavioral Day Services, Center/Facility, 1:3	Behavioral Day Services, Center/Facility, 1:2	Medical Day Services, Center/Facility, 1:3
Direct services	28.25	28.05	28.05	28.25	28.05	28.05	28.25	26.90	27.09	26.90
Travel Time Between Individuals	20.25	- 20.05	20.05	20.25	28.05	28.05	20.23	20.90	27.09	20.90
IPP/IEP Attendance		_	-		-	-		_	_	
Program Set-Up/ Clean-Up	0.97	0.97	0.97	0.97	0.97	0.97	0.97	0.96	0.96	0.96
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.77	0.97	0.97	0.77	0.97	0.97	0.77	0.96	0.77	0.96
Supervision and Other Employer Time	0.90	0.90	0.90	0.90	0.90	0.90	0.90	1.78	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	0.96	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	28.25	28.05	28.05	28.25	28.05	28.05	28.25	26.90	27.09	26.90
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	0.97	0.97	0.97	0.97	0.97	0.97	0.97	0.96	0.96	0.96
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.77	0.97	0.97	0.77	0.97	0.97	0.77	0.96	0.77	0.96
Supervision and Other Employer Time	0.90	0.90	0.90	0.90	0.90	0.90	0.90	1.78	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	0.96	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

	Center/Facility,	es, Community,	es, Community,	Community, 1:3	Community, 1:2	rogram, 1:3	rogram, 1:2	rogram, 1:1	ommunity-Based	ommunity-Based
	Medical Day Services, Center/Facility, 1:2	Behavioral Day Services, Community, 1:3	Behavioral Day Services, Community, 1:2	Medical Day Services, Community, 1:3	Medical Day Services, Community, 1:2	In-home/Mobile Day Program, 1:3	n-home/Mobile Day Program,	In-home/Mobile Day Program, 1:1	Participant-Directed Community-Based Training, 1:3	Participant-Directed Community-Based Training, 1:2
Base Model Assumptions Adjusted for Training and PTO		ш —	ш —	4	4		<u> </u>		ЧГ	ЧГ
Direct services	27.09	26.90	27.09	26.90	27.09	29.02	29.22	28.45	30.45	30.65
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	0.96	0.96	0.96	0.96	0.96	-	-	0.00	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.77	0.96	0.77	0.96	0.77	0.97	0.77	0.77	0.99	0.79
Supervision and Other Employer Time	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	0.67	0.67	0.67	0.12	0.12
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60
Category A Assumptions Adjusted for Training and PTO										
Direct services	27.09	26.90	27.09	26.90	27.09	29.02	29.22	28.45	30.45	30.65
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	0.96	0.96	0.96	0.96	0.96	-	-	0.00	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.77	0.96	0.77	0.96	0.77	0.97	0.77	0.77	0.99	0.79
Supervision and Other Employer Time	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	0.67	0.67	0.67	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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	Medical Day Services, Center/Facility, 1:2	Behavioral Day Services, Community, 1:3	Behavioral Day Services, Community, 1:2	Medical Day Services, Community, 1:3	Medical Day Services, Community, 1:2	In-home/Mobile Day Program, 1:3	In-home/Mobile Day Program, 1:2	In-home/Mobile Day Program, 1:1	Participant-Directed Community-Based Training, 1:3	Participant-Directed Community-Based Training, 1:2
Category B Assumptions Adjusted for Training and PTO Direct services	27.00	26.00	27.00	26.00	27.00	20.02	20.22	29.45	20.45	20.65
	27.09	26.90	27.09	26.90	27.09	29.02	29.22	28.45	30.45	30.65
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance	0.06	0.06	0.06	0.00	0.00			0.00		
Program Set-Up/ Clean-Up Networking/ General Development Activities	0.96	0.96	0.96	0.96	0.96	-	-	0.00	-	-
Recordkeeping and Reporting	- 0.77	- 0.96	- 0.77	- 0.96	- 0.77	- 0.97	- 0.77	- 0.77	- 0.99	- 0.79
Supervision and Other Employer Time	1.78	1.78	1.78	1.78	1.78	0.97	0.90	0.90	-	-
Missed Appointments (not redirected to other tasks)	1.70	1.70	1.70	1.70	1.70	0.90	0.90	0.90		-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning		-				-	-			-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
	0.96	- 0.96	- 0.96	- 0.96	- 0.96	- 0.67	- 0.67	- 0.67	0.12	- 0.12
Training 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
	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00
Category C Assumptions Adjusted for Training and PTO	27.00	26.00	27.00	26.00	27.00	20.02	20.22	00.45	20.45	20.65
Direct services	27.09	26.90	27.09	26.90	27.09	29.02	29.22	28.45	30.45	30.65
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance Program Set-Up/ Clean-Up	0.96	0.96	0.96	0.96	0.96	-		0.00		
Networking/ General Development Activities	0.90	0.90	0.90	0.90	0.90	-	-	0.00	-	-
Recordkeeping and Reporting	0.77	0.96	0.77	0.96	0.77	0.97	0.77	0.77	0.99	0.79
Supervision and Other Employer Time	1.78	1.78	1.78	1.78	1.78	0.90	0.90	0.90	-	-
Missed Appointments (not redirected to other tasks)	-	-	-	1.70	-	-	-	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	0.67	0.67	0.67	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

	Participant-Directed Community-Based Training, 1:1	Supplemental Day Program Support	Company	Transportation, Additional Component	Assistant	Supported Employment-Group, 1:8	Supported Employment-Group, 1:7	Supported Employment-Group, 1:6	Supported Employment-Group, 1:5	Supported Employment-Group, 1:4
	Participant-Dir Training, 1:1	Supplemental I	Transportation, Company	Transportation,	Transportation Assistant	Supported Emp				
Base Model Assumptions Adjusted for Training and PTO										
Direct services	30.65	29.99	26.00	29.99	28.45	28.27	28.47	28.67	28.86	29.05
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	0.00	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.79	-	-	-	-	1.94	1.74	1.54	1.35	1.16
Supervision and Other Employer Time	-	0.90	0.90	0.90	0.90	0.68	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	0.67	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	30.65	29.99	26.40	29.99	28.60	28.27	28.47	28.67	28.86	29.05
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	0.00	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.79	-	-	-	-	1.94	1.74	1.54	1.35	1.16
Supervision and Other Employer Time	-	0.90	0.90	0.90	0.90	0.68	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	0.67	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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Catagons B. Assumptions Adjusted for Turining and BTO	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	Supported Employment-Group, 1:4
Category B Assumptions Adjusted for Training and PTO Direct services	30.65	29.99	25.80	29.99	28.37	28.27	28.47	28.67	28.86	29.05
Travel Time Between Individuals	30.03	29.99	23.80	29.99	20.57	20.27	20.47	28.07	20.00	29.03
	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance Program Set-Up/ Clean-Up	0.00	_	_	_	-	_	_	_	-	_
Networking/ General Development Activities	0.00	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.79			_	_	1.94	1.74	1.54	1.35	1.16
Supervision and Other Employer Time	0.79	0.90	0.90	0.90	0.90	0.68	0.68	0.68	0.68	0.68
Missed Appointments (not redirected to other tasks)	_	0.90	-	0.90	-	0.00	0.00	0.00	0.00	0.00
Collateral contacts (not billable)		-	-	-	-	-	_	_	-	-
Interdisciplinary team case reviews/planning	_	_	_	_	_	_	_		_	
Travel Time without Individuals		-	4.19	-	1.62	_	_	_	_	-
Training	0.12	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
	0 1100	0 1100	0 1100	01100	01100	0 1100	0 1.00	0 1100	01100	0 1100
Category C Assumptions Adjusted for Training and PTO Direct services	30.65	29.99	25.00	29.99	28.06	28.27	28.47	28.67	28.86	29.05
Travel Time Between Individuals	50.05		23.00		20.00	20.27	20.47	20.07	20.00	27.05
IPP/IEP Attendance		-	-	_	_	-	_	_	-	-
Program Set-Up/ Clean-Up	0.00	_	-	-	-	-	-	_	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	_	-	-
Recordkeeping and Reporting	0.79	-	-	-	-	1.94	1.74	1.54	1.35	1.16
Supervision and Other Employer Time	-	0.90	0.90	0.90	0.90	0.68	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	0.67	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

	Supported Employment-Group, 1:3	Supported Employment-Group, 1:2	Participant-Directed Supported Employment, 1:1	Participant-Directed Supported Employment, 1:2	Participant-Directed Supported Employment, 1:3	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
Base Model Assumptions Adjusted for Training and PTO										
Direct services	29.24	29.44	30.65	30.65	30.45	24.81	26.35	27.08	27.28	27.48
Travel Time Between Individuals	-	-	-	-	-	1.54	2.32	-	-	-
IPP/IEP Attendance								0.07	0.07	0.07
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	0.97	0.97	0.97
Networking/ General Development Activities	-	-	-	-	-	3.86	-	-	-	-
Recordkeeping and Reporting	0.97	0.77	0.79	0.79	0.99	-	0.77	1.94	1.74	1.54
Supervision and Other Employer Time	0.68	0.68	-	-	-	0.68	0.68	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	0.12	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	34.60	34.60	34.60	34.60	34.60
Category A Assumptions Adjusted for Training and PTO				_		-				
Direct services	29.24	29.44	30.65	30.65	30.45	24.94	26.55	27.08	27.28	27.48
Travel Time Between Individuals	-	-	-	-	-	1.39	2.09	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	0.97	0.97	0.97
Networking/ General Development Activities	-	-	-	-	-	3.88	-	-	-	-
Recordkeeping and Reporting	0.97	0.77	0.79	0.79	0.99	-	0.78	1.94	1.74	1.54
Supervision and Other Employer Time	0.68	0.68	-	-	-	0.68	0.69	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	0.12	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	34.60	34.60	34.60	34.60	34.60

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	Supported Employment-Group, 1:3	Supported Employment-Group, 1:2	Participant-Directed Supported Employment, 1:1	Participant-Directed Supported Employment, 1:2	Participant-Directed Supported Employment, 1:3	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
Category B Assumptions Adjusted for Training and PTO										
Direct services	29.24	29.44	30.65	30.65	30.45	24.74	26.23	27.08	27.28	27.48
Travel Time Between Individuals	-	-	-	-	-	1.62	2.44	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	0.97	0.97	0.97
Networking/ General Development Activities	-	-	-	-	-	3.85	-	-	-	-
Recordkeeping and Reporting	0.97	0.77	0.79	0.79	0.99	-	0.77	1.94	1.74	1.54
Supervision and Other Employer Time	0.68	0.68	-	-	-	0.68	0.68	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	0.12	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	34.60	34.60	34.60	34.60	34.60
Category C Assumptions Adjusted for Training and PTO										
Direct services	29.24	29.44	30.65	30.65	30.45	24.48	25.82	27.08	27.28	27.48
Travel Time Between Individuals	-	-	-	-	-	1.93	2.90	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	0.97	0.97	0.97
Networking/ General Development Activities	-	-	-	-	-	3.81	-	-	-	-
Recordkeeping and Reporting	0.97	0.77	0.79	0.79	0.99	-	0.75	1.94	1.74	1.54
Supervision and Other Employer Time	0.68	0.68	-	-	-	0.67	0.67	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	0.12	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	34.60	34.60	34.60	34.60	34.60

Base Model Assumptions Adjusted for Training and PTO	Work Activity Program, 1:20-24	Work Activity Program, 1:15-19	Work Activity Program, 1:10-14	Work Activity Program	Specialized Therapeutic Services, Professional, Home and Community- Based, 1:1	Specialized Therapeutic Services, Professional, Home and Community- Based, 1:2	Specialized Therapeutic Services, Professional, Home and Community- Based, 1:3	Specialized Therapeutic Services, Assistant, Home and Community- Based, 1:1	Specialized Therapeutic Services, Assistant, Home and Community- Based, 1:2	Specialized Therapeutic Services, Assistant, Home and Community- Based, 1:3
Direct services	27.67	27.86	28.05	28.25	23.40	22.28	21.83	22.45	21.49	20.71
Travel Time Between Individuals	-	-	-	-	4.91	4.91	4.91	4.28	4.28	4.28
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	0.97	0.97	0.97	0.97	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.35	1.16	0.97	0.77	3.34	4.46	4.91	1.95	2.91	3.69
Supervision and Other Employer Time	0.90	0.90	0.90	0.90	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
Collateral contacts (not billable)	-	-	-	-	2.68	2.68	2.68	1.17	1.17	1.17
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.67	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.04	3.04	3.04	3.04	3.85	3.85	3.85	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	40.00	40.00	40.00	34.60	34.60	34.60
Category A Assumptions Adjusted for Training and PTO										
Direct services	27.67	27.86	28.05	28.25	23.78	22.64	22.18	22.81	21.83	21.04
Travel Time Between Individuals	-	-	-	-	4.42	4.42	4.42	3.85	3.85	3.85
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	0.97	0.97	0.97	0.97	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.35	1.16	0.97	0.77	3.39	4.53	4.99	1.98	2.96	3.75
Supervision and Other Employer Time	0.90	0.90	0.90	0.90	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	0.79	0.79	0.79
Collateral contacts (not billable)	-	-	-	-	2.72	2.72	2.72	1.19	1.19	1.19
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.67	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.04	3.04	3.04	3.04	3.85	3.85	3.85	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	40.00	40.00	40.00	34.60	34.60	34.60

Category B Assumptions Adjusted for Training and PTO	Work Activity Program, 1:20-24	Work Activity Program, 1:15-19	Work Activity Program, 1:10-14	Work Activity Program	Specialized Therapeutic Services, Professional, Home and Community- Based, 1:1	Specialized Therapeutic Services, Professional, Home and Community- Based, 1:2	Specialized Therapeutic Services, Professional, Home and Community- Based, 1:3	Specialized Therapeutic Services, Assistant, Home and Community- Based, 1:1	Specialized Therapeutic Services, Assistant, Home and Community- Based, 1:2	Specialized Therapeutic Services, Assistant, Home and Community- Based, 1:3
Direct services	27.67	27.86	28.05	28.25	23.21	22.10	21.65	22.28	21.32	20.55
Travel Time Between Individuals	-	-	-	-	5.16	5.16	5.16	4.49	4.49	4.49
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	0.97	0.97	0.97	0.97	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.35	1.16	0.97	0.77	3.31	4.42	4.87	1.93	2.89	3.66
Supervision and Other Employer Time	0.90	0.90	0.90	0.90	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
Collateral contacts (not billable)	-	-	-	-	2.66	2.66	2.66	1.16	1.16	1.16
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.67	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.04	3.04	3.04	3.04	3.85	3.85	3.85	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	40.00	40.00	40.00	34.60	34.60	34.60
Category C Assumptions Adjusted for Training and PTO										
Direct services	27.67	27.86	28.05	28.25	22.47	21.40	20.97	21.56	20.64	19.89
Travel Time Between Individuals	-	-	-	-	6.14	6.14	6.14	5.35	5.35	5.35
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	0.97	0.97	0.97	0.97	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.35	1.16	0.97	0.77	3.21	4.28	4.71	1.87	2.79	3.54
Supervision and Other Employer Time	0.90	0.90	0.90	0.90	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	0.75	0.75	0.75
Collateral contacts (not billable)	-	-	-	-	2.57	2.57	2.57	1.12	1.12	1.12
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.67	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.04	3.04	3.04	3.04	3.85	3.85	3.85	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	40.00	40.00	40.00	34.60	34.60	34.60

	Specialized Therapeutic Services, Professional, Center/Facility Based, 1:1	Specialized Therapeutic Services, Professional, Center/Facility Based, 1:2	Specialized Therapeutic Services, Professional, Center/Facility Based, 1:3	Specialized Therapeutic Services, Assistant, Center/Facility Based, 1:1	Specialized Therapeutic Services, Assistant, Center/Facility Based, 1:2	Specialized Therapeutic Services, Assistant, Center/Facility Based, 1:3	Adaptive Skills Training, Professional, 1:1	Adaptive Skills Training, Professional, 1:2	Adaptive Skills Training, Professional, 1:3	Adaptive Skills Training, Specialist, 1:1
Base Model Assumptions Adjusted for Training and PTO										
Direct services	27.64	26.52	26.08	26.15	25.18	24.40	23.40	22.28	21.83	25.85
Travel Time Between Individuals	-	-	-	-	-	-	4.91	4.91	4.91	4.91
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	4.01	5.13	5.57	2.53	3.50	4.28	3.34	4.46	4.91	2.23
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	0.78	0.78	0.78	0.89	0.89	0.89	0.89
Collateral contacts (not billable)	2.68	2.68	2.68	1.17	1.17	1.17	2.68	2.68	2.68	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	3.04	3.04	3.04	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	34.60	34.60	34.60	40.00	40.00	40.00	40.00
Category A Assumptions Adjusted for Training and PTO	T									
Direct services	27.64	26.52	26.08	26.15	25.18	24.40	23.78	22.64	22.18	26.26
Travel Time Between Individuals	-	-	-	-	-	-	4.42	4.42	4.42	4.42
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	4.01	5.13	5.57	2.53	3.50	4.28	3.39	4.53	4.99	2.27
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.45	0.46	0.46	0.46	0.46
Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	0.78	0.78	0.78	0.90	0.90	0.90	0.90
Collateral contacts (not billable)	2.68	2.68	2.68	1.17	1.17	1.17	2.72	2.72	2.72	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	3.85	3.85	3.04	3.04	3.04	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	34.60	34.60	34.60	40.00	40.00	40.00	40.00

Specialized Therapeutic Services, Professional, Center/Facility Based, 1:1 Specialized Therapeutic Services, Professional, Center/Facility Based, 1:2 Specialized Therapeutic Services, Professional, Center/Facility Based, 1:1 Specialized Therapeutic Services, Assistant, Center/Facility Based, 1:2 Specialized Therapeutic Services, Assistant, Center/Facility Based, 1:2 Specialized Therapeutic Services,	Assistant, Center/Facility Based, 1:3 Adaptive Skills Training, Professional, 1:1	Adaptive Skills Training, Professional, 1:2	Adaptive Skills Training, Professional, 1:3	Adaptive Skills Training, Specialist, 1:1
	Assist Adapt 1:1	Adaptive Sk 1:2	Adaptive Skills 1:3	Adaptive Skills Tr
Category B Assumptions Adjusted for Training and PTO		-	_	
Direct services 27.64 26.52 26.08 26.15 25.18 24	4.40 23.21	22.10	21.65	25.64
Travel Time Between Individuals	- 5.16	5.16	5.16	5.16
IPP/IEP Attendance				
Program Set-Up/ Clean-Up		-	-	-
Networking/ General Development Activities		-	-	-
Recordkeeping and Reporting         4.01         5.13         5.57         2.53         3.50         4.	.28 3.31	4.42	4.87	2.21
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         0.45         0.45         0.45         0.45         0.45         0.45         0.45         0.45         0.45         0.45         0.45         0.45         0.45         0.45         0.45         0.45         0.45         0.45         0.45         0.45         0.45         0.45         0.45         0.45         0.45         0.45         0.45         0.45         0.45         0.45         0.45         0.45         0.45         0.45         0.45         0.45         0.45         0.45         0.45         0.45         0.45         0.45         0.45         0.45         0.45         0.45         0.45         0.45         0.45         0.45         0.45         0.45         0.45         0.45         0.45         0.45         0.45         0.45         0.45         0.45         0.45         0.45         0.45         0.45         0.45         0.45         0.45         0.45         0.45         0.45         0.45         0.45         0.45         0.45         0.45         0.45         0.45         0.45         0.45         0.45	.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	.78 0.88	0.88	0.88	0.88
Collateral contacts (not billable)         2.68         2.68         2.68         1.17         1.17         1.17	.17 2.66	2.66	2.66	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	.48 0.48	0.48	0.48	0.48
Paid time off         3.85         3.85         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04         3.04	.04 3.85	3.85	3.85	3.85
Total 40.00 40.00 34.60 34.60 34	4.60 40.00	40.00	40.00	40.00
Category C Assumptions Adjusted for Training and PTO	•	•		
	4.40 22.47	21.40	20.97	24.82
Travel Time Between Individuals	- 6.14	6.14	6.14	6.14
IPP/IEP Attendance				
Program Set-Up/ Clean-Up		-	-	-
Networking/ General Development Activities		-	-	-
Recordkeeping and Reporting         4.01         5.13         5.57         2.53         3.50         4.	.28 3.21	4.28	4.71	2.14
	.45 0.43	0.43	0.43	0.43
	.78 0.85	0.85	0.85	0.85
Collateral contacts (not billable)         2.68         2.68         2.68         1.17         1.17         1.17	.17 2.57	2.57	2.57	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	.48 0.48	0.48	0.48	0.48
	.04 3.85	3.85	3.85	3.85
Total 40.00 40.00 34.60 34.60 34	4.60 40.00	40.00	40.00	40.00

	Adaptive Skills Training, Specialist, 1:2	ls Training, Specialist, 1:3	lyst, 1:1	lyst, 1:2	ılyst, 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
	Adaptive Ski	Adaptive Skills Training,	Behavior Analyst, 1:1	Behavior Analyst, 1:2	Behavior Analyst, 1:3	Associate Be	Associate Be	Associate Be	Behavior Ma	Behavior Ma
Base Model Assumptions Adjusted for Training and PTO										
Direct services	24.74	23.84	23.40	22.28	21.83	25.85	24.74	23.84	25.85	24.74
Travel Time Between Individuals	4.91	4.91	4.91	4.91	4.91	4.91	4.91	4.91	4.91	4.91
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	3.34	4.24	3.34	4.46	4.91	2.23	3.34	4.24	2.23	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)	1.34	1.34	2.68	2.68	2.68	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	0.48
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	25.14	24.22	23.78	22.64	22.18	26.26	25.14	24.22	26.26	25.14
Travel Time Between Individuals	4.42	4.42	4.42	4.42	4.42	4.42	4.42	4.42	4.42	4.42
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	3.39	4.31	3.39	4.53	4.99	2.27	3.39	4.31	2.27	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)	1.36	1.36	2.72	2.72	2.72	1.36	1.36	1.36	1.36	1.36
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
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

	Adaptive Skills Training, Specialist, 1:2	Adaptive Skills Training, Specialist, 1:3	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
Category B Assumptions Adjusted for Training and PTO Direct services	24.54	23.64	23.21	22.10	21.65	25.64	24.54	23.64	25.64	24.54
Travel Time Between Individuals	5.16	23.04 5.16	5.16	5.16	5.16	5.16	5.16	23.04 5.16	5.16	5.16
IPP/IEP Attendance	5.10	5.10	5.10	5.10	5.10	5.10	5.10	5.10	5.10	5.10
Program Set-Up/ Clean-Up	-	-	_	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	_	-	-
Recordkeeping and Reporting	3.31	4.21	3.31	4.42	4.87	2.21	3.31	4.21	2.21	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)	1.33	1.33	2.66	2.66	2.66	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	0.48
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	23.75	22.89	22.47	21.40	20.97	24.82	23.75	22.89	24.82	23.75
Travel Time Between Individuals	6.14	6.14	6.14	6.14	6.14	6.14	6.14	6.14	6.14	6.14
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	3.21	4.07	3.21	4.28	4.71	2.14	3.21	4.07	2.14	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)	1.29	1.29	2.57	2.57	2.57	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	0.48
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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	Behavior Management Assistant, 1:3	Behavior Technician - Paraprofessional, 1:1	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
Base Model Assumptions Adjusted for Training and PTO	_									
Direct services	23.84	21.92	20.97	20.21	23.40	22.28	21.83	23.17	22.06	21.16
Travel Time Between Individuals	4.91	4.21	4.21	4.21	4.91	4.91	4.91	4.91	4.91	4.91
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	4.24	1.92	2.87	3.63	3.34	4.46	4.91	2.23	3.34	4.24
Supervision and Other Employer Time	0.45	1.78	1.78	1.78	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.89	0.77	0.77	0.77	0.89	0.89	0.89	0.89	0.89	0.89
Collateral contacts (not billable)	1.34	-	-	-	2.68	2.68	2.68	2.68	2.68	2.68
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	1.34	1.34	1.34
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.96	0.96	0.96	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	24.22	22.27	21.30	20.53	23.78	22.64	22.18	23.54	22.42	21.50
Travel Time Between Individuals	4.42	3.79	3.79	3.79	4.42	4.42	4.42	4.42	4.42	4.42
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	4.31	1.95	2.92	3.69	3.39	4.53	4.99	2.27	3.39	4.31
Supervision and Other Employer Time	0.46	1.81	1.81	1.81	0.46	0.46	0.46	0.46	0.46	0.46
Missed Appointments (not redirected to other tasks)	0.90	0.78	0.78	0.78	0.90	0.90	0.90	0.90	0.90	0.90
Collateral contacts (not billable)	1.36	-	-	-	2.72	2.72	2.72	2.72	2.72	2.72
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	1.36	1.36	1.36
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.96	0.96	0.96	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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	Behavior Management Assistant, 1:3	Behavior Technician - Paraprofessional, 1:1	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
Category B Assumptions Adjusted for Training and PTO										
Direct services	23.64	21.75	20.80	20.05	23.21	22.10	21.65	22.98	21.88	20.98
Travel Time Between Individuals	5.16	4.42	4.42	4.42	5.16	5.16	5.16	5.16	5.16	5.16
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	4.21	1.90	2.85	3.60	3.31	4.42	4.87	2.21	3.31	4.21
Supervision and Other Employer Time	0.45	1.77	1.77	1.77	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.88	0.76	0.76	0.76	0.88	0.88	0.88	0.88	0.88	0.88
Collateral contacts (not billable)	1.33	-	-	-	2.66	2.66	2.66	2.66	2.66	2.66
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	1.33	1.33	1.33
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.96	0.96	0.96	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	22.89	21.05	20.13	19.40	22.47	21.40	20.97	22.25	21.18	20.32
Direct services Travel Time Between Individuals	22.89 6.14	21.05 5.26	20.13 5.26	19.40 5.26	22.47 6.14	21.40 6.14	20.97 6.14	22.25 6.14	21.18 6.14	20.32 6.14
Travel Time Between Individuals										
Travel Time Between Individuals IPP/IEP Attendance					6.14	6.14				
Travel Time Between Individuals IPP/IEP Attendance Program Set-Up/ Clean-Up				5.26	6.14 -	6.14 -		6.14 -		
Travel Time Between Individuals IPP/IEP Attendance Program Set-Up/ Clean-Up Networking/ General Development Activities	6.14 - -	5.26 - -	5.26 - -	5.26 - -	6.14 - -	6.14 - -	6.14 - -	6.14 - -	6.14 - -	6.14 - -
Travel Time Between Individuals IPP/IEP Attendance Program Set-Up/ Clean-Up Networking/ General Development Activities Recordkeeping and Reporting	6.14 - - 4.07	5.26 - - 1.84	5.26 - - 2.76	5.26 - - 3.49	6.14 - - 3.21	6.14 - - 4.28	6.14 - - 4.71	6.14 - - 2.14	6.14 - - 3.21	6.14 - - 4.07
Travel Time Between Individuals IPP/IEP Attendance Program Set-Up/ Clean-Up Networking/ General Development Activities Recordkeeping and Reporting Supervision and Other Employer Time	6.14 - 4.07 0.43	5.26 - 1.84 1.71	5.26 - 2.76 1.71	5.26 - 3.49 1.71	6.14 - 3.21 0.43	6.14 - 4.28 0.43	6.14 - 4.71 0.43	6.14 - 2.14 0.43	6.14 - 3.21 0.43	6.14 - 4.07 0.43
Travel Time Between Individuals IPP/IEP Attendance Program Set-Up/ Clean-Up Networking/ General Development Activities Recordkeeping and Reporting Supervision and Other Employer Time Missed Appointments (not redirected to other tasks)	6.14 - 4.07 0.43 0.85	5.26 - 1.84 1.71 0.74	5.26 - 2.76 1.71 0.74	5.26 - 3.49 1.71 0.74	6.14 - 3.21 0.43 0.85	6.14 - 4.28 0.43 0.85	6.14 - 4.71 0.43 0.85	6.14 - 2.14 0.43 0.85	6.14 - 3.21 0.43 0.85	6.14 - 4.07 0.43 0.85
Travel Time Between Individuals IPP/IEP Attendance 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)	6.14 - 4.07 0.43 0.85 1.29	5.26 - 1.84 1.71 0.74 -	5.26 - 2.76 1.71 0.74 -	5.26 - 3.49 1.71 0.74 -	6.14 - 3.21 0.43 0.85 2.57	6.14 - 4.28 0.43 0.85 2.57	6.14 - 4.71 0.43 0.85 2.57	6.14 - 2.14 0.43 0.85 2.57	6.14 - 3.21 0.43 0.85 2.57	6.14 - 4.07 0.43 0.85 2.57
Travel Time Between Individuals IPP/IEP Attendance 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	6.14 - 4.07 0.43 0.85 1.29 -	5.26 - 1.84 1.71 0.74 -	5.26 - 2.76 1.71 0.74 -	5.26 - 3.49 1.71 0.74 - -	6.14 - 3.21 0.43 0.85 2.57 -	6.14 - 4.28 0.43 0.85 2.57 -	6.14 - 4.71 0.43 0.85 2.57 -	6.14 - 2.14 0.43 0.85 2.57 1.29	6.14 - 3.21 0.43 0.85 2.57 1.29	6.14 - 4.07 0.43 0.85 2.57 1.29
Travel Time Between Individuals IPP/IEP Attendance 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 Travel Time without Individuals	6.14 - - 4.07 0.43 0.85 1.29 - -	5.26 - - 1.84 1.71 0.74 - -	5.26 - 2.76 1.71 0.74 - -	5.26 - - 3.49 1.71 0.74 - - -	6.14 - 3.21 0.43 0.85 2.57 -	6.14 - 4.28 0.43 0.85 2.57 -	6.14 - 4.71 0.43 0.85 2.57 -	6.14 - 2.14 0.43 0.85 2.57 1.29 -	6.14 - 3.21 0.43 0.85 2.57 1.29 -	6.14 - - 4.07 0.43 0.85 2.57 1.29 -

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	Infant Development Program, Early Intervention Assistant, Home and Community-Based, 1:1	Infant Development Program, Early Intervention Assistant, Home and Community-Based, 1:2	Infant Development Program, Early Intervention Assistant, Home and Community-Based, 1:3	Infant Development Program, Early Intervention Technician, Home and Community-Based, 1:1	Infant Development Program, Early Intervention Technician, Home and Community-Based, 1:2	Infant Development Program, Early Intervention Technician, 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
Base Model Assumptions Adjusted for Training and PTO Direct services	21.87	20.91	20.15	24.00	23.52	23.13	22.06	20.94	20.49	19.15
Travel Time Between Individuals	4.25	4.25	4.25	4.25	4.25	4.25	4.91	4.91	4.91	4.28
IPP/IEP Attendance	4.23	T.23	T.23	T.23	т.23	<b>т.</b> 23	7.71	7.71	7.71	7.20
Program Set-Up/ Clean-Up										
Networking/ General Development Activities		-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.94	2.90	3.66	0.97	1.45	1.84	3.34	4.46	4.91	2.91
Supervision and Other Employer Time	0.90	0.90	0.90	0.90	0.90	0.90	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.77	0.77	0.77	0.77	0.77	0.77	0.89	0.89	0.89	0.78
Collateral contacts (not billable)	-	-	-	-	-	-	2.68	2.68	2.68	2.34
Interdisciplinary team case reviews/planning	1.16	1.16	1.16	-	-	-	1.34	1.34	1.34	1.17
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.67	0.67	0.67	0.48	0.48	0.48	0.48
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.85	3.85	3.85	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	40.00	40.00	40.00	34.60
Category A Assumptions Adjusted for Training and PTO	I									
Direct services	22.22	21.24	20.47	24.38	23.90	23.50	22.42	21.28	20.82	19.45
Travel Time Between Individuals	3.83	3.83	3.83	3.83	3.83	3.83	4.42	4.42	4.42	3.85
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.97	2.95	3.72	0.99	1.47	1.87	3.39	4.53	4.99	2.96
Supervision and Other Employer Time	0.91	0.91	0.91	0.91	0.91	0.91	0.46	0.46	0.46	0.46
Missed Appointments (not redirected to other tasks)	0.78	0.78	0.78	0.78	0.78	0.78	0.90	0.90	0.90	0.79
Collateral contacts (not billable)	-	-	-	-	-	-	2.72	2.72	2.72	2.38
Interdisciplinary team case reviews/planning	1.18	1.18	1.18	-	-	-	1.36	1.36	1.36	1.19
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.67	0.67	0.67	0.48	0.48	0.48	0.48
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.85	3.85	3.85	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	40.00	40.00	40.00	34.60

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Category B Assumptions Adjusted for Training and PTO	Infant Development Program, Early Intervention Assistant, Home and Community-Based, 1:1	Infant Development Program, Early Intervention Assistant, Home and Community-Based, 1:2	Infant Development Program, Early Intervention Assistant, Home and Community-Based, 1:3	Infant Development Program, Early Intervention Technician, Home and Community-Based, 1:1	Infant Development Program, Early Intervention Technician, Home and Community-Based, 1:2	Infant Development Program, Early Intervention Technician, 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
Direct services	21.71	20.75	20.00	23.82	23.34	22.95	21.88	20.77	20.32	19.00
Travel Time Between Individuals	4.46	4.46	4.46	4.46	4.46	4.46	5.16	5.16	5.16	4.49
IPP/IEP Attendance	1.10	1.10	1.10	1.10			5.10	5.10	5.10	1.12
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	_
Networking/ General Development Activities	-	-	-	-	-	_	-	-	-	-
Recordkeeping and Reporting	1.92	2.88	3.63	0.96	1.44	1.83	3.31	4.42	4.87	2.89
Supervision and Other Employer Time	0.89	0.89	0.89	0.89	0.89	0.89	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.76	0.76	0.76	0.76	0.76	0.76	0.88	0.88	0.88	0.77
Collateral contacts (not billable)	-	-	-	-	-	-	2.66	2.66	2.66	2.32
Interdisciplinary team case reviews/planning	1.15	1.15	1.15	-	-	-	1.33	1.33	1.33	1.16
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.67	0.67	0.67	0.48	0.48	0.48	0.48
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.85	3.85	3.85	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	40.00	40.00	40.00	34.60
Category C Assumptions Adjusted for Training and PTO	•		•					•		
Direct services	21.01	20.09	19.36	23.05	22.59	22.21	21.18	20.11	19.68	18.39
Travel Time Between Individuals	5.31	5.31	5.31	5.31	5.31	5.31	6.14	6.14	6.14	5.35
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.86	2.78	3.51	0.93	1.39	1.77	3.21	4.28	4.71	2.79
Supervision and Other Employer Time	0.86	0.86	0.86	0.86	0.86	0.86	0.43	0.43	0.43	0.43
Missed Appointments (not redirected to other tasks)	0.74	0.74	0.74	0.74	0.74	0.74	0.85	0.85	0.85	0.75
Collateral contacts (not billable)	-	-	-	-	-	-	2.57	2.57	2.57	2.25
Interdisciplinary team case reviews/planning	1.11	1.11	1.11	-	-	-	1.29	1.29	1.29	1.12
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.67	0.67	0.67	0.48	0.48	0.48	0.48
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.85	3.85	3.85	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	40.00	40.00	40.00	34.60

Pass Model Assumptions Adjusted for Training and PTO	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	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, Registered Nurse, Home and Community-Based, 1:1	Infant Development Program, Registered Nurse, Home and Community-Based, 1:2
Base Model Assumptions Adjusted for Training and PTO Direct services	18.17	17.78	22.06	20.94	20.49	22.06	20.94	20.49	22.06	20.94
Travel Time Between Individuals	4.28	4.28	4.91	4.91	4.91	4.91	4.91	4.91	4.91	20.94 4.91
IPP/IEP Attendance	4.20	4.20	4.91	4.91	4.91	4.91	4.71	4.91	4.91	4.71
Program Set-Up/ Clean-Up	_		_	_		_				
Networking/ General Development Activities	-	_	-	-	-	-	_	-	-	-
Recordkeeping and Reporting	3.89	4.28	3.34	- 4.46	4.91	3.34	4.46	4.91	3.34	- 4.46
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)	0.78	0.78	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89
Collateral contacts (not billable)	2.34	2.34	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.68
Interdisciplinary team case reviews/planning	1.17	1.17	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	3.04	3.04	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	34.60	34.60	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	18.46	18.06	22.42	21.28	20.82	22.42	21.28	20.82	22.42	21.28
Travel Time Between Individuals	3.85	3.85	4.42	4.42	4.42	4.42	4.42	4.42	4.42	4.42
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	3.95	4.35	3.39	4.53	4.99	3.39	4.53	4.99	3.39	4.53
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)	0.79	0.79	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90
Collateral contacts (not billable)	2.38	2.38	2.72	2.72	2.72	2.72	2.72	2.72	2.72	2.72
Interdisciplinary team case reviews/planning	1.19	1.19	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	3.04	3.04	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	34.60	34.60	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

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Category B Assumptions Adjusted for Training and PTO	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	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, Registered Nurse, Home and Community-Based, 1:1	Infant Development Program, Registered Nurse, Home and Community-Based, 1:2
Direct services	18.03	17.64	21.88	20.77	20.32	21.88	20.77	20.32	21.88	20.77
Travel Time Between Individuals	4.49	4.49	5.16	5.16	5.16	5.16	5.16	5.16	5.16	5.16
IPP/IEP Attendance	7.72	7.72	5.10	5.10	5.10	5.10	5.10	5.10	5.10	5.10
Program Set-Up/ Clean-Up	-	_	_	_	_	-	-	_	-	_
Networking/ General Development Activities		_	_	_	_	_	-	_	_	-
Recordkeeping and Reporting	3.86	4.25	3.31	4.42	4.87	3.31	4.42	4.87	3.31	4.42
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)	0.77	0.15	0.15	0.15	0.88	0.15	0.15	0.15	0.15	0.88
Collateral contacts (not billable)	2.32	2.32	2.66	2.66	2.66	2.66	2.66	2.66	2.66	2.66
Interdisciplinary team case reviews/planning	1.16	1.16	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	3.04	3.04	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	34.60	34.60	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	17.45	17.07	21.18	20.11	19.68	21.18	20.11	19.68	21.18	20.11
Travel Time Between Individuals	5.35	5.35	6.14	6.14	6.14	6.14	6.14	6.14	6.14	6.14
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	3.73	4.11	3.21	4.28	4.71	3.21	4.28	4.71	3.21	4.28
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)	0.75	0.75	0.85	0.85	0.85	0.85	0.85	0.85	0.85	0.85
Collateral contacts (not billable)	2.25	2.25	2.57	2.57	2.57	2.57	2.57	2.57	2.57	2.57
Interdisciplinary team case reviews/planning	1.12	1.12	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	3.04	3.04	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	34.60	34.60	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

	ent Program, , Home and ed, 1:3	Infant Development Program, Licensed Vocational Nurse, Home and Community-Based, 1:1	Infant Development Program, Licensed Vocational Nurse, Home and Community-Based, 1:2	Infant Development Program, Licensed Vocational Nurse, Home and Community-Based, 1:3	ent Program, :ian, Home and ed, 1:1	ent Program, cian, Home and ed, 1:2	ent Program, 2ian, Home and 2d, 1:3	Infant Development Program, Social Worker, Home and Community-Based, 1:1	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, Registered Nurse, Home and Community-Based, 1:3	Infant Development Program Vocational Nurse, Home and Community-Based, 1:1	Infant Development Program Vocational Nurse, Home and Community-Based, 1:2	Infant Development Program Vocational Nurse, Home and Community-Based, 1:3	Infant Development Program, Registered Dietician, Home and Community-Based, 1:1	Infant Development Program, Registered Dietician, Home and Community-Based, 1:2	Infant Development Program, Registered Dietician, Home and Community-Based, 1:3	Infant Developm Worker, Home a 1:1	Infant Developm Worker, Home a 1:2	Infant Developm Worker, Home a 1:3
Base Model Assumptions Adjusted for Training and PTO										
Direct services	20.49	19.15	18.17	17.78	22.06	20.94	20.49	22.06	20.94	20.49
Travel Time Between Individuals	4.91	4.28	4.28	4.28	4.91	4.91	4.91	4.91	4.91	4.91
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	4.91	2.91	3.89	4.28	3.34	4.46	4.91	3.34	4.46	4.91
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	2.34	2.34	2.34	2.68	2.68	2.68	2.68	2.68	2.68
Interdisciplinary team case reviews/planning	1.34	1.17	1.17	1.17	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	3.04	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	20.82	19.45	18.46	18.06	22.42	21.28	20.82	22.42	21.28	20.82
Travel Time Between Individuals	4.42	3.85	3.85	3.85	4.42	4.42	4.42	4.42	4.42	4.42
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	4.99	2.96	3.95	4.35	3.39	4.53	4.99	3.39	4.53	4.99
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	0.79	0.79	0.79	0.90	0.90	0.90	0.90	0.90	0.90
Collateral contacts (not billable)	2.72	2.38	2.38	2.38	2.72	2.72	2.72	2.72	2.72	2.72
Interdisciplinary team case reviews/planning	1.36	1.19	1.19	1.19	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	3.04	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

	Infant Development Program, Registered Nurse, Home and Community-Based, 1:3	Infant Development Program, Licensed Vocational Nurse, Home and Community-Based, 1:1	Infant Development Program, Licensed Vocational Nurse, Home and Community-Based, 1:2	Infant Development Program, Licensed Vocational Nurse, Home and Community-Based, 1:3	Infant Development Program, Registered Dietician, Home and Community-Based, 1:1	Infant Development Program, Registered Dietician, Home and Community-Based, 1:2	Infant Development Program, Registered Dietician, Home and Community-Based, 1:3	Infant Development Program, Social Worker, Home and Community-Based, 1:1	Infant Development Program, Social Worker, Home and Community-Based, 1:2	Infant Development Program, Social Worker, Home and Community-Based, 1:3
Category B Assumptions Adjusted for Training and PTO	20.22	10.00	18.02	17.64	21.00	20.77	20.22	21.00	20.77	20.22
Direct services	20.32	19.00	18.03	17.64 4.49	21.88	20.77	20.32	21.88	20.77	20.32
Travel Time Between Individuals	5.16	4.49	4.49	4.49	5.16	5.16	5.16	5.16	5.16	5.16
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities Recordkeeping and Reporting	- 4.87	- 2.89	- 3.86	- 4.25	- 3.31	- 4.42	- 4.87	- 3.31	- 4.42	- 4.87
Supervision and Other Employer Time	0.45	0.45	0.45	4.25 0.45	0.45	4.42 0.45	4.87 0.45	0.45	4.42 0.45	4.87 0.45
Missed Appointments (not redirected to other tasks)	0.88	0.77	0.77	0.77	0.88	0.88	0.88	0.88	0.88	0.88
Collateral contacts (not billable)	2.66	2.32	2.32	2.32 1.16	2.66	2.66	2.66	2.66	2.66	2.66
Interdisciplinary team case reviews/planning Travel Time without Individuals	1.33	1.16	1.16		1.33	1.33	1.33	1.33	1.33	1.33
	-	-	-	-	-	-	-	-	-	-
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	10 (0	10.20	17.45	17.07	01.10	20.11	10 (0	01.10	20.11	10 (0
Direct services	19.68	18.39	17.45	17.07	21.18	20.11	19.68	21.18	20.11	19.68
Travel Time Between Individuals	6.14	5.35	5.35	5.35	6.14	6.14	6.14	6.14	6.14	6.14
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	4.71	2.79	3.73	4.11	3.21	4.28	4.71	3.21	4.28	4.71
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	0.75	0.75	0.75	0.85	0.85	0.85	0.85	0.85	0.85
Collateral contacts (not billable)	2.57	2.25	2.25	2.25	2.57	2.57	2.57	2.57	2.57	2.57
Interdisciplinary team case reviews/planning	1.29	1.12	1.12	1.12	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	3.04	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

**Appendix D: Productivity Assumptions** 

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	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 Assistant, Center/Facility Based, 1:1	Infant Development Program, Early Intervention Assistant, Center/Facility Based, 1:2	Infant Development Program, Early Intervention Assistant, Center/Facility Based, 1:3	Infant Development Program, Early Intervention Technician, Center/Facility Based, 1:1
Base Model Assumptions Adjusted for Training and PTO										
Direct services	22.06	20.94	20.49	28.52	27.41	26.51	25.53	24.57	23.81	27.66
Travel Time Between Individuals	4.91	4.91	4.91	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	0.97	0.97	0.97	0.97
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	3.34	4.46	4.91	2.23	3.34	4.24	1.94	2.90	3.66	0.97
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.45	0.90	0.90	0.90	0.90
Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	0.45	0.45	0.45	0.39	0.39	0.39	0.39
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	1.34	1.34	1.34	1.16	1.16	1.16	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.67	0.67	0.67	0.67
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.04	3.04	3.04	3.04
Total	40.00	40.00	40.00	40.00	40.00	40.00	34.60	34.60	34.60	34.60
Category A Assumptions Adjusted for Training and PTO										
Direct services	22.42	21.28	20.82	28.52	27.41	26.51	25.53	24.57	23.81	27.66
Travel Time Between Individuals	4.42	4.42	4.42	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	0.97	0.97	0.97	0.97
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	3.39	4.53	4.99	2.23	3.34	4.24	1.94	2.90	3.66	0.97
Supervision and Other Employer Time	0.46	0.46	0.46	0.45	0.45	0.45	0.90	0.90	0.90	0.90
Missed Appointments (not redirected to other tasks)	0.90	0.90	0.90	0.45	0.45	0.45	0.39	0.39	0.39	0.39
Collateral contacts (not billable)	2.72	2.72	2.72	2.68	2.68	2.68	-	-	-	-
Interdisciplinary team case reviews/planning	1.36	1.36	1.36	1.34	1.34	1.34	1.16	1.16	1.16	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.67	0.67	0.67	0.67
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.04	3.04	3.04	3.04
Total	40.00	40.00	40.00	40.00	40.00	40.00	34.60	34.60	34.60	34.60

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	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 Assistant, Center/Facility Based, 1:1	Infant Development Program, Early Intervention Assistant, Center/Facility Based, 1:2	Infant Development Program, Early Intervention Assistant, Center/Facility Based, 1:3	Infant Development Program, Early Intervention Technician, Center/Facility Based, 1:1
Category B Assumptions Adjusted for Training and PTO Direct services	21.88	20.77	20.32	28.52	27.41	26.51	25.53	24.57	23.81	27.66
Travel Time Between Individuals	5.16	5.16	5.16	20.32	27.41	20.31	25.55	24.37	23.81	27.00
IPP/IEP Attendance	5.10	5.10	5.10	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	_	-	-	-	_	0.97	0.97	0.97	0.97
Networking/ General Development Activities	_		-	_	_	_	-	0.97	-	0.57
Recordkeeping and Reporting	3.31	4.42	4.87	2.23	3.34	4.24	1.94	2.90	3.66	0.97
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.45	0.90	0.90	0.90	0.90
Missed Appointments (not redirected to other tasks)	0.88	0.88	0.88	0.45	0.45	0.45	0.39	0.39	0.39	0.39
Collateral contacts (not billable)	2.66	2.66	2.66	2.68	2.68	2.68	-	-	-	-
Interdisciplinary team case reviews/planning	1.33	1.33	1.33	1.34	1.34	1.34	1.16	1.16	1.16	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.67	0.67	0.67	0.67
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.04	3.04	3.04	3.04
Total	40.00	40.00	40.00	40.00	40.00	40.00	34.60	34.60	34.60	34.60
Category C Assumptions Adjusted for Training and PTO										
Direct services	21.18	20.11	19.68	28.52	27.41	26.51	25.53	24.57	23.81	27.66
Travel Time Between Individuals	6.14	6.14	6.14	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	0.97	0.97	0.97	0.97
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	3.21	4.28	4.71	2.23	3.34	4.24	1.94	2.90	3.66	0.97
Supervision and Other Employer Time	0.43	0.43	0.43	0.45	0.45	0.45	0.90	0.90	0.90	0.90
Missed Appointments (not redirected to other tasks)	0.85	0.85	0.85	0.45	0.45	0.45	0.39	0.39	0.39	0.39
Collateral contacts (not billable)	2.57	2.57	2.57	2.68	2.68	2.68	-	-	-	-
Interdisciplinary team case reviews/planning	1.29	1.29	1.29	1.34	1.34	1.34	1.16	1.16	1.16	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.67	0.67	0.67	0.67
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.04	3.04	3.04	3.04
Total	40.00	40.00	40.00	40.00	40.00	40.00	34.60	34.60	34.60	34.60

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	Infant Development Program, Early Intervention Technician, Center/Facility Based, 1:2	Infant Development Program, Early Intervention Technician, 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
Base Model Assumptions Adjusted for Training and PTO					-		-			
Direct services	27.18	26.79	26.30	25.18	24.74	22.84	21.87	21.49	26.30	25.18
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	0.97	0.97	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.45	1.84	4.01	5.13	5.57	3.50	4.47	4.85	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)	0.39	0.39	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	2.34	2.34	2.34	2.68	2.68
Interdisciplinary team case reviews/planning	-	-	1.34	1.34	1.34	1.17	1.17	1.17	1.34	1.34
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	27.18	26.79	26.30	25.18	24.74	22.84	21.87	21.49	26.30	25.18
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	0.97	0.97	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.45	1.84	4.01	5.13	5.57	3.50	4.47	4.85	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)	0.39	0.39	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	2.34	2.34	2.34	2.68	2.68
Interdisciplinary team case reviews/planning	-	-	1.34	1.34	1.34	1.17	1.17	1.17	1.34	1.34
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

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	Infant Development Program, Early Intervention Technician, Center/Facility Based, 1:2	Infant Development Program, Early Intervention Technician, 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
Category B Assumptions Adjusted for Training and PTO	07.10	26.70	26.20	05.10	04.74	22.04	21.07	21.40	26.20	05.10
Direct services	27.18	26.79	26.30	25.18	24.74	22.84	21.87	21.49	26.30	25.18
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance	0.07	0.07								
Program Set-Up/ Clean-Up	0.97	0.97	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.45	1.84	4.01	5.13	5.57	3.50	4.47	4.85	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)	0.39	0.39	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	2.34	2.34	2.34	2.68	2.68
Interdisciplinary team case reviews/planning	-	-	1.34	1.34	1.34	1.17	1.17	1.17	1.34	1.34
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	27.18	26.79	26.30	25.18	24.74	22.84	21.87	21.49	26.30	25.18
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	0.97	0.97	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.45	1.84	4.01	5.13	5.57	3.50	4.47	4.85	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)	0.39	0.39	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	2.34	2.34	2.34	2.68	2.68
Interdisciplinary team case reviews/planning	-	-	1.34	1.34	1.34	1.17	1.17	1.17	1.34	1.34
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

Base Model Assumptions Adjusted for Training and PTO	Infant Development Program, Audiologist, Center/Facility Based, 1:3	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, Registered Nurse, Center/Facility Based, 1:1	Infant Development Program, Registered Nurse, Center/Facility Based, 1:2	Infant Development Program, Registered Nurse, Center/Facility Based, 1:3	Infant Development Program, Licensed Vocational Nurse, Center/Facility Based, 1:1	Infant Development Program, Licensed Vocational Nurse, Center/Facility Based, 1:2	Infant Development Program, Licensed Vocational Nurse, Center/Facility Based, 1:3
Direct services	24.74	26.30	25.18	24.74	26.30	25.18	24.74	22.84	21.87	21.49
Travel Time Between Individuals	24.74	20.30	23.10	24.74	20.30	23.10	24.74	22.04	21.07	21.49
IPP/IEP Attendance	-	-	-	-	-	-		-		-
Program Set-Up/ Clean-Up	-	_	_	_	_	-	_	_	_	
Networking/ General Development Activities		-	-	-	-	-	-	-	-	
Recordkeeping and Reporting	5.57	4.01	5.13	5.57	4.01	5.13	5.57	3.50	4.47	4.85
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	0.78	0.78	0.78
Collateral contacts (not billable)	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.34	2.34	2.34
Interdisciplinary team case reviews/planning	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.17	1.17	1.17
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	3.04	3.04	3.04
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	34.60	34.60	34.60
Category A Assumptions Adjusted for Training and PTO										
Direct services	24.74	26.30	25.18	24.74	26.30	25.18	24.74	22.84	21.87	21.49
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	5.57	4.01	5.13	5.57	4.01	5.13	5.57	3.50	4.47	4.85
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	0.78	0.78	0.78
Collateral contacts (not billable)	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.34	2.34	2.34
Interdisciplinary team case reviews/planning	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.17	1.17	1.17
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	3.04	3.04	3.04
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	34.60	34.60	34.60

Concernente Adviced of the Tanining and PTO	Infant Development Program, Audiologist, Center/Facility Based, 1:3	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, Registered Nurse, Center/Facility Based, 1:1	Infant Development Program, Registered Nurse, Center/Facility Based, 1:2	Infant Development Program, Registered Nurse, Center/Facility Based, 1:3	Infant Development Program, Licensed Vocational Nurse, Center/Facility Based, 1:1	Infant Development Program, Licensed Vocational Nurse, Center/Facility Based, 1:2	Infant Development Program, Licensed Vocational Nurse, Center/Facility Based, 1:3
Category B Assumptions Adjusted for Training and PTO Direct services	24.74	26.30	25.18	24.74	26.30	25.18	24.74	22.84	21.87	21.49
Travel Time Between Individuals	24.74	20.50	23.10	24.74	20.30	23.10	24.74	22.04	21.07	21.49
IPP/IEP Attendance	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	_	-	-	_	_	-
Networking/ General Development Activities	_	-	-	_	_	-	-	-	_	-
Recordkeeping and Reporting	5.57	4.01	5.13	5.57	4.01	5.13	5.57	3.50	4.47	4.85
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	0.78	0.78	0.78
Collateral contacts (not billable)	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.34	2.34	2.34
Interdisciplinary team case reviews/planning	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.17	1.17	1.17
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	3.04	3.04	3.04
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	34.60	34.60	34.60
Category C Assumptions Adjusted for Training and PTO										
Direct services	24.74	26.30	25.18	24.74	26.30	25.18	24.74	22.84	21.87	21.49
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	5.57	4.01	5.13	5.57	4.01	5.13	5.57	3.50	4.47	4.85
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	0.78	0.78	0.78
Collateral contacts (not billable)	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.34	2.34	2.34
Interdisciplinary team case reviews/planning	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.17	1.17	1.17
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	3.04	3.04	3.04
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	34.60	34.60	34.60

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Base Model Assumptions Adjusted for Training and PTO	Infant Development Program, Registered Dietician, Center/Facility Based, 1:1	Infant Development Program, Registered Dietician, Center/Facility Based, 1:2	Infant Development Program, Registered Dietician, Center/Facility Based, 1:3	Infant Development Program, Social Worker, Center/Facility Based, 1:1	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
Direct services	26.30	25.18	24.74	26.30	25.18	24.74	26.30	25.18	24.74
Travel Time Between Individuals	20.30	23.10	24.74	20.30	23.10	24.74	- 20.30	23.10	24.74
IPP/IEP Attendance	_		-	-	_	_	_	_	-
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
Supervision and Other Employer Time	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
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	1.34	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
Paid time off	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
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
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance									
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
Supervision and Other Employer Time	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
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	1.34	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
Paid time off	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

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	Infant Development Program, Registered Dietician, Center/Facility Based, 1:1	Infant Development Program, Registered Dietician, Center/Facility Based, 1:2	Infant Development Program, Registered Dietician, Center/Facility Based, 1:3	Infant Development Program, Social Worker, Center/Facility Based, 1:1	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,	Infant Development Program, Psychologist, Center/Facility Based,	ased
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Category B Assumptions Adjusted for Training and PTO	<u>.</u>								
Direct services	26.30	25.18	24.74	26.30	25.18	24.74	26.30	25.18	24.74
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance									
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
Supervision and Other Employer Time	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
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	1.34	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
Paid time off	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
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
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance									
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
Supervision and Other Employer Time	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
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	1.34	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
Paid time off	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