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

Rate Models

Prepared for Department of Developmental Services

If you provide	Service Variation (if applicable)	See	Beginning on
025 - Tutor Services - Group	Tutor Services, for Adults Tutor Services, for Children	Tutor Services Independent Living	Page 35 Page 13
055 - Community Integration Training Program	In-Home/Community Supports "look-alike" Day program "look-alike" Day, Medical "look-alike" Day, Behavioral Supported Employment, Group Supported Employment, Individual	Independent Living Community-Based Day Programs Medical Management Behavior Management Supported Employment-Group Supp. EmpJob Dev/Coaching	Page 13 Page 130 Page 140 Page 139 Page 158 Page 162
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063 - Community Activities Support Services	In-Home/Community Supports "look-alike" Day program "look-alike" Day, Medical "look-alike" Day, Behavioral Supported Employment, Group Supported Employment, Individual	Independent Living Community-Based Day Programs Medical Management Behavior Management Supported Employment-Group Supp. EmpJob Dev/Coaching	Page 13 Page 130 Page 140 Page 139 Page 158 Page 162
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Personal Supports & Training Services

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	1:1	\$39.03
Personal Assistance	1:2	\$19.83
	1:3	\$13.33
	1:1	\$26.09
Parent Coordinated Personal	1:2	\$13.28
Assistance	1:3	\$8.85
	1:1	\$31.31
Parent Coordinated Personal		
Assistance, OT Rate	1:2	\$15.66
	1:3	\$10.44
	1:1	\$47.80
Independent Living	1:2	\$24.44
	1:3	\$16.54
	1:1	\$35.86
Independent Living Specialist	1:2	\$18.36
	1:3	\$12.34
	1:1	\$26.61
Parent Coordinated Supported Living		\$13.55
	1:3	\$9.03
	1:1	\$32.02
Parent Coordinated Supported	1:2	\$16.01
Living, OT Rate		
-	1:3	\$10.67
	1:1	\$42.89
Supported Living	1:2	\$21.79
	1:3	\$14.55
	1:1	\$66.38
Parenting Support Services	1:2	\$33.74
	1:3	\$22.84
	1:1	\$37.61
Respite, Agency	1:2	\$19.11
1 / 2 5	1:3	\$12.75
	1:1	\$26.09
Participant-Directed Respite	1:2	\$13.28
I articipant-Directed Respite	1:2	
		\$8.85
Participant-Directed Respite, OT	1:1	\$31.31
Rate	1:2	\$15.66
	1:3	\$10.44
	1:1	\$29.35
Respite, Employer of Record	1:2	\$14.81
	1:3	\$9.96
	1:1	\$62.74
Tutor Services	1:2	\$32.11
	1:3	\$21.73
	1:1	\$35.41
Housekeeping	1:2	\$17.71
mousekeeping		\$11.80
Supplemental Prog. Supp Other Svo	28	\$33.83

Residential Services

	Lvl 2	\$6,657.26
Adult Community Care Facility -	Lvl 3	\$8,606.60
	Lvl 4	\$10,102.65
Staff Operated; 3 or 4 Beds	Lvl 5	\$12,667.49
	Lvl 6	\$14,181.19

$\frac{Lv15}{Lv16} = \frac{S12,534,48}{Lv16} = \frac{S12,534,48}{Lv12} = \frac{S12,534,48}{S6,252,35} = \frac{S12,534,48}{Lv13} = \frac{S12,534,48}{S6,252,35} = \frac{Lv12}{Lv13} = \frac{S6,628,04}{Lv15} = \frac{Lv13}{S10,155,26} = \frac{Lv16}{Lv16} = \frac{S11,668,96}{Lv12} = \frac{S10,155,26}{Lv16} = \frac{Lv12}{Lv16} = \frac{S10,790,97}{Lv16} = \frac{S12,395,59}{Lv15} = \frac{Lv12}{S10,790,97} = \frac{S10,790,97}{Lv16} = \frac{Lv12}{S12,395,59} = \frac{Lv12}{Lv16} = \frac{S10,790,97}{Lv16} = \frac{Lv12}{S12,395,59} = \frac{Lv12}{Lv16} = \frac{S10,790,97}{S10,790,97} = \frac{Lv12}{Lv16} = \frac{S10,131,26}{Lv14} = \frac{S10,131,26}{Lv14} = \frac{S10,131,26}{Lv16} = \frac{Lv12}{Lv16} = \frac{S10,131,26}{Lv16} = \frac{Lv12}{Lv16} = \frac{S10,721,62}{Lv16} = \frac{Lv12}{Lv16} = \frac{S10,721,62}{Lv16} = \frac{Lv16}{Lv16} = \frac{S10,721,62}{Lv16} = \frac{S10,720,721,62}{Lv16} = \frac{S10,720,720}{Lv16} = \frac{S10,720,720}{Lv16} = \frac{S10,720,720}{Lv16} = \frac{S10,720,720}{Lv16}$			
Child Community Care Facility - $Lv14$ \$10,589.13 Staff Operated; 3 or 4 Beds $Lv15$ \$11,288.24 Lv1 5 \$13,288.24 $Lv16$ \$14,907.82 Adult Community Care Facility - $Lv12$ \$5,263.00 Staff Operated; 5 or 6 Beds $Lv13$ \$7,750.79 Lv1 4 \$9,371.98 $Lv16$ \$11,949.08 Lv1 5 \$11.949.08 $Lv16$ \$13,599.05 Child Community Care Facility - $Lv12$ \$5,540.98 Staff Operated; 5 or 6 Beds $Lv12$ \$5,540.98 Lv1 5 \$12,554.48 $Lv16$ \$11,30.42 Lv1 5 \$12,554.48 $Lv16$ \$11,310.42 Lv1 4 \$8,802.28 $Lv14$ \$8,802.28 Lv1 6 \$11,668.96 $Lv12$ \$6,628.04 Lv1 3 \$6,628.04 $Lv13$ \$7,283.36 Lv1 4 \$8,8376.28 $Lv14$ \$8,863.24 Lv1 3 \$7,283.36 $Lv14$ \$8,650.29 Lv1 4 \$8,863.24 $Lv13$ \$6,650.84 Lv1 3 \$7,283.36 $Lv14$ \$8,650.29			
Staff Operated; 3 or 4 Beds $Lv14$ $S10, S89, 13$ Lv1 5 $S13, 288, 24$ Lv1 6 $S14, 907, 82$ Lv1 2 $S5, 263, 00$ Adult Community Care Facility- $Lv13$ $S7, 750, 79$ Lv1 4 $S9, 371, 98$ $Lv1 3$ $S7, 750, 79$ Lv1 4 $S9, 371, 98$ $Lv1 3$ $S7, 750, 79$ Lv1 5 $S11, 949, 08$ $Lv1 6$ $S13, 599, 05$ Child Community Care Facility- $Lv1 3$ $S8, 112, 13$ Staff Operated; 5 or 6 Beds $Lv1 3$ $S8, 112, 13$ Adult Community Care Facility- $Lv1 3$ $S6, 880, 28$ Owner Operated; 3 or 4 Beds $Lv1 4$ $S8, 866, 28$ Lv1 4 $S8, 866, 28$ $Lv1 4$ $S8, 866, 28$ Lv1 5 $S10, 155, 26$ $Lv1 3$ $S6, 680, 28$ Lv1 6 $S11, 668, 96$ $Lv1 3$ $S6, 280, 28$ Lv1 5 $S10, 155, 26$ $Lv1 3$ $S6, 628, 04$ Lv1 5 $S10, 155, 26$ $Lv1 3$ $S6, 628, 04$ Lv1 5 $S10, 790, 79$ $Lv1 6$ $S12, 395, 59$ Adult Community	Child Community Care Facility -	Lvl 3	\$8,995.94
Lvi 5 \$13,288,24 Lvi 6 \$14,907,82 Lvi 2 \$5,263,00 Staff Operated; 5 or 6 Beds Lvi 3 Child Community Care Facility- Staff Operated; 5 or 6 Beds Lvi 4 Child Community Care Facility- Staff Operated; 5 or 6 Beds Lvi 2 Lvi 5 \$12,554,48 Lvi 6 \$13,508,71 Lvi 5 \$12,554,48 Lvi 6 \$14,30,42 Lvi 5 \$12,554,48 Lvi 6 \$14,30,42 Lvi 5 \$12,554,48 Lvi 6 \$11,688,96 Lvi 1 \$6,680,28 Lvi 4 \$8,376,28 Lvi 5 \$12,054,48 Lvi 6 \$11,688,96 Lvi 1 \$6,628,04 Lvi 3 \$6,680,28 Lvi 4 \$8,863,24 Lvi 5 \$10,155,26 Lvi 4 \$8,863,24 Lvi 5 \$10,790,97 Lvi 6 \$11,688,96 Lvi 1 \$8,652,04 Lvi 3 \$6,503,81 Lvi 4 \$8,863,24 Lvi 5 \$10,131,26 <td< td=""><td></td><td>Lvl 4</td><td>\$10,589.13</td></td<>		Lvl 4	\$10,589.13
Lvl 6 \$14,907.82 Adult Community Care Facility- Staff Operated; 5 or 6 Beds Lvl 2 \$5,263.00 Lvl 3 \$7,750.79 Lvl 4 \$9,371.98 Lvl 4 \$9,371.98 Lvl 5 \$11,949.08 Lvl 5 \$11,949.08 Lvl 5 \$11,949.08 Lvl 6 \$13,599.05 Lvl 3 \$8,112.13 Lvl 5 \$12,554.48 Lvl 4 \$9,830.71 Lvl 5 \$12,554.48 Lvl 4 \$8,830.71 Lvl 5 \$12,554.48 Lvl 5 \$12,554.48 Lvl 6 \$14,310.42 Lvl 3 \$6,880.28 Lvl 5 \$10,155.26 Lvl 4 \$8,376.28 Lvl 5 \$10,155.26 Lvl 4 \$8,83.24 Lvl 6 \$11,668.96 Lvl 3 \$6,628.04 Lvl 3 \$7,283.36 Lvl 4 \$8,853.24 Owner Operated; 5 or 6 Beds Lvl 2 \$4,971.98 Lvl 4 \$8,863.24 Lvl 3 \$6,633.81 Lvl 4 \$8,863.24 Lvl 3 \$6,633.81 Lvl 5	Stall Operated; 5 or 4 Beds	Lvl 5	\$13,288.24
Adult Community Care Facility - $Lvl 2$ \$5,263.00 Staff Operated; 5 or 6 Beds $Lvl 3$ \$7,750.79 Lvl 4 \$9,371.98 $Lvl 4$ \$9,371.98 Lvl 5 \$11,949.08 $Lvl 6$ \$13,599.05 Lvl 6 \$13,599.05 $Lvl 6$ \$8,112.13 Lvl 6 \$13,599.05 $Lvl 4$ \$9,830.71 Lvl 5 \$12,554.48 $Lvl 6$ \$14,310.42 Lvl 1 \$6,628.04 $Lvl 4$ \$8,802.8 Lvl 4 \$8,376.28 $Lvl 4$ \$8,376.28 Lvl 4 \$8,376.28 $Lvl 4$ \$8,863.24 Lvl 5 \$10,155.26 $Lvl 4$ \$8,863.24 Lvl 5 \$10,790.97 $Lvl 6$ \$11,668.96 Lvl 2 \$6,628.04 $Lvl 3$ \$6,503.81 Lvl 4 \$8,863.24 $Lvl 3$ \$6,503.81 Lvl 4 \$8,863.24 $Lvl 4$ \$8,863.24 Lvl 5 \$10,790.97 $Lvl 6$ \$11,781.19 Child Community Care Facility - $Lvl 6$ \$11,781.19 Owner Operated; 5 or 6 Beds $Lvl 3$ \$6,6851.66			
Adult Community Care Facility - Staff Operated; 5 or 6 Beds $Lvl 3$ \$7,750.79 Lvl 4 \$9,371.98 Lvl 5 \$11,949.08 Lvl 6 \$13,599.05 Lvl 6 \$13,599.05 Lvl 16 \$13,599.05 Lvl 16 \$13,599.05 Lvl 16 \$13,599.05 Lvl 2 \$5,540.98 Lvl 17 \$10,152.25 Adult Community Care Facility - Owner Operated; 3 or 4 Beds Lvl 2 Child Community Care Facility - Owner Operated; 3 or 4 Beds Lvl 2 Child Community Care Facility - Owner Operated; 3 or 4 Beds Lvl 2 Lvl 2 \$6,628.04 Lvl 2 \$6,628.04 Lvl 4 \$8,863.24 Lvl 5 \$10,155.26 Lvl 6 \$11,668.96 Lvl 2 \$6,628.04 Lvl 4 \$8,863.24 Lvl 5 \$10,790.97 Lvl 6 \$11,2395.59 Lvl 8 \$8,653.24 Lvl 4 \$8,863.24 Lvl 5 \$10,790.97 Lvl 6 \$11,781.19 Lvl 7 \$6,851.66 <t< td=""><td></td><td></td><td></td></t<>			
Adult Community Care Facility - $1 \vee 1 4$ \$9,371.98 Staff Operated; 5 or 6 Beds $1 \vee 1 5$ \$11,949.08 Lvl 6 \$13,599.05 Lvl 6 \$13,599.05 Lvl 6 \$13,599.05 Lvl 6 \$13,599.05 Lvl 1 \$9,830.71 Lvl 2 \$5,540.98 Lvl 4 \$9,830.71 Lvl 5 \$12,554.48 Lvl 6 \$14,310.42 Lvl 2 \$6,252.35 Lvl 3 \$6,880.28 Lvl 4 \$8,830.71 Lvl 4 \$8,830.72 Adult Community Care Facility - Uvl 6 Owner Operated; 3 or 4 Beds Lvl 2 Lvl 4 \$8,863.24			
Staff Operated; 5 or 6 Beds $\frac{Lvl 5}{s}$ $\frac{S11,949.08}{s}$ Lvl 6 \$13,599.05 Child Community Care Facility - $Lvl 2$ $\frac{S5,540.98}{s}$ Staff Operated; 5 or 6 Beds $Lvl 3$ $\frac{S8,112.13}{Lvl 4}$ Adult Community Care Facility - $Lvl 3$ $\frac{S6,880.28}{Lvl 5}$ Adult Community Care Facility - $Lvl 6$ $\frac{S11,668.96}{Lvl 5}$ Lvl 4 $\frac{S8,376.28}{Lvl 5}$ $Lvl 4$ $\frac{S8,376.28}{Lvl 5}$ Lvl 5 $\frac{S10,155.26}{Lvl 6}$ $Lvl 4$ $\frac{S8,376.28}{Lvl 5}$ Lvl 4 $\frac{S8,376.28}{Lvl 5}$ $Lvl 4$ $\frac{S8,376.28}{S}$ Lvl 5 $\frac{S10,155.26}{Lvl 6}$ $Lvl 4$ $\frac{S8,376.28}{S}$ Lvl 4 $\frac{S8,376.28}{S}$ $Lvl 4$ $\frac{S8,376.28}{S}$ Lvl 5 $\frac{S10,155.26}{Lvl 6}$ $Lvl 3$ $\frac{S6,628.04}{Lvl 3}$ Lvl 4 $\frac{S8,376.28}{S}$ $Lvl 3$ $\frac{S6,628.04}{Lvl 3}$ Lvl 5 $\frac{S10,155.26}{Lvl 6}$ $Lvl 3$ $\frac{S6,503.81}{Lvl 3}$ Lvl 4 $\frac{S8,635.24}{S}$ $Lvl 3$ $\frac{S6,503.81}{Lvl 3}$ Lvl 5 $\frac{S10,713.26}{Lvl 4}$ $\frac{S10,721.62}{Lvl 3}$ $Lvl 3$			
$\frac{ v 6 \$ 13,599.05 }{ v 2 \$ $5,540.98 } \\ \frac{ v 4 \$ $9,830.71 }{ v 4 \$ $9,830.71 } \\ \frac{ v 4 \$ $9,830.71 }{ v 4 \$ $9,830.71 } \\ \frac{ v 4 \$ $9,830.71 }{ v 4 \$ $9,830.71 } \\ \frac{ v 4 \$ $9,830.71 }{ v 4 \$ $9,830.71 } \\ \frac{ v 4 \$ $9,830.71 }{ v 4 \$ $9,830.71 } \\ \frac{ v 4 \$ $9,830.71 }{ v 4 \$ $9,830.71 } \\ \frac{ v 4 \$ $9,830.71 }{ v 4 \$ $9,830.71 } \\ \frac{ v 4 \$ $9,830.71 }{ v 4 \$ $9,830.71 } \\ \frac{ v 4 \$ $9,830.71 }{ v 4 \$ $9,830.71 } \\ \frac{ v 4 \$ $9,830.71 }{ v 4 \$ $8,876.28 } \\ \frac{ v 4 \$ $8,876.28 }{ v 5 \$ $10,155.26 } \\ \frac{ v 4 \$ $8,876.28 }{ v 4 \$ $8,876.28 } \\ \frac{ v 4 \$ $8,8376.28 }{ v 4 \$ $8,863.24 } \\ \frac{ v 4 \$ $8,863.24 }{ v 5 \$ $10,721.62 } \\ \frac{ v 4 \$ $8,569.99 } \\ \frac{ v 5 \$ $10,721.62 } \\ \frac{ v 4 \$ $8,569.99 } \\ \frac{ v 5 \$ $10,721.62 } \\ \frac{ v 4 \$ $8,569.99 } \\ \frac{ v 5 \$ $10,721.62 } \\ \frac{ v 4 \$ $8,569.99 } \\ \frac{ v 5 \$ $10,721.62 } \\ \frac{ v 4 \$ $8,569.99 } \\ \frac{ v 5 \$ $8,0721.663 } \\ \frac{ v 4 \$ $8,665 } \\ \frac{ v 4 \$ $8,666 } \\ \frac{ v 4 \$ $8,569 } \\ $	Staff Operated; 5 or 6 Beds		
Child Community Care Facility - Staff Operated; 5 or 6 Beds $Lvl 2$ \$5,540.98 Lvl 3 \$8,112.13 Lvl 4 \$9,830.71 Lvl 5 \$12,554.48 Lvl 6 \$14,310.42 Lvl 6 \$14,310.42 Lvl 5 \$12,554.48 Lvl 6 \$14,310.42 Lvl 6 \$14,310.42 Lvl 1 \$6,6252.35 Lvl 3 \$6,628.04 Owner Operated; 3 or 4 Beds Lvl 2 Child Community Care Facility - Owner Operated; 3 or 4 Beds Lvl 3 Child Community Care Facility - Owner Operated; 5 or 6 Beds Lvl 2 Adult Community Care Facility - Owner Operated; 5 or 6 Beds Lvl 2 Lvl 2 \$4,971.98 Lvl 4 \$8,812.00 Lvl 5 \$10,131.26 Lvl 4 \$8,569.99 Lvl 5 \$10,721.62 Lvl 6 \$11,781.19 Lvl 6 \$12,477.60 ARFPSHN EBSH - Facility Cost EBSH - Facility Cost Lvl 3 CCH - Facility Cost CCH - Facility Cost Supported Living, Community Lvl 1 <			
Child Community Care Facility - Staff Operated; 5 or 6 Beds $Lvl 3$ \$8,112.13 Lvl 4 \$9,830.71 Lvl 5 \$12,554.48 Lvl 6 \$14,310.42 Lvl 2 \$6,252.35 Lvl 3 \$6,880.28 Lvl 4 \$8,376.28 Lvl 5 \$10,155.26 Lvl 4 \$8,8376.28 Lvl 5 \$10,155.26 Lvl 6 \$11,668.96 Child Community Care Facility - Owner Operated; 3 or 4 Beds Lvl 2 Child Community Care Facility - Owner Operated; 5 or 6 Beds Lvl 3 Adult Community Care Facility - Owner Operated; 5 or 6 Beds Lvl 3 Lvl 4 \$8,863.24 Lvl 5 \$10,790.97 Lvl 6 \$12,395.59 Lvl 2 \$4,971.98 Lvl 4 \$8,863.24 Lvl 5 \$10,131.26 Lvl 4 \$8,8125.00 Lvl 5 \$10,131.26 Lvl 4 \$8,569.99 Lvl 5 \$10,721.62 Lvl 6 \$12,477.60 ARFPSHN EBSH - Facility Cost EBSH - Facility Cost CCH - Facility Cost			
Child Community Care Facility - $Lvl 4$ \$9,830.71 Staff Operated; 5 or 6 Beds $Lvl 4$ \$9,830.71 Lvl 5 \$12,554.48 Lvl 6 \$14,310.42 Adult Community Care Facility - $Vl 4$ \$8,8376.28 Owner Operated; 3 or 4 Beds $Lvl 3$ \$6,680.28 Lvl 4 \$8,376.28 Lvl 4 \$8,376.28 Lvl 5 \$10,155.26 Lvl 6 \$11,668.96 Lvl 2 \$6,628.04 Lvl 3 \$7,283.36 Lvl 4 \$8,863.24 Lvl 4 \$8,863.24 Lvl 5 \$10,790.97 Lvl 6 \$12,395.59 Adult Community Care Facility - Uvl 3 \$6,503.81 Owner Operated; 5 or 6 Beds Lvl 2 \$4,971.98 Lvl 4 \$8,863.24 Lvl 3 \$6,503.81 Lvl 5 \$10,790.97 Lvl 6 \$11,781.19 Lvl 4 \$8,569.99 Lvl 3 \$6,6503.81 Lvl 4 \$8,569.99 Lvl 3 \$6,851.66 Lvl 4 \$8,569.99 Lvl 4 \$8,569.99 Owner Operated; 5 or 6 Beds Lvl 5 \$10,721.62 Lvl 5 </td <td></td> <td></td> <td></td>			
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Lvl 6 \$14,310.42 Adult Community Care Facility - Owner Operated; 3 or 4 Beds Lvl 2 \$6,252.35 Lvl 3 \$6,880.28 Lvl 4 \$8,376.28 Lvl 4 \$8,376.28 Lvl 5 \$10,155.26 Lvl 5 \$10,155.26 Lvl 6 \$11,668.96 Child Community Care Facility - Owner Operated; 3 or 4 Beds Lvl 2 \$6,628.04 Lvl 3 \$7,283.36 Lvl 4 \$8,863.24 Lvl 5 \$10,790.97 Lvl 6 \$12,395.59 Lvl 6 \$12,395.59 Lvl 3 \$6,503.81 Lvl 4 \$8,8125.00 Lvl 5 \$10,131.26 Lvl 5 \$10,131.26 Lvl 4 \$8,569.99 Lvl 5 \$10,131.26 Lvl 4 \$8,569.99 Lvl 5 \$10,721.62 Lvl 4 \$8,569.99 Lvl 5 \$10,721.62 Lvl 6 \$12,477.60 ARFPSHN EBSH - Facility Cost EBSH - Facility Cost ECCH - Facility Cost CCH - Facility Cost ECCH - Resident Cost Supported Living, Community Family Home Agency Lvl 1	Staff Operated; 5 or 6 Beds		
Adult Community Care Facility - Owner Operated; 3 or 4 Beds $Lvl 2$ $\$6,252.35$ Lvl 3 $\$6,880.28$ Lvl 4 $\$8,376.28$ Lvl 5 $\$10,155.26$ Lvl 6 $\$11,668.96$ Lvl 5 $\$10,155.26$ Lvl 6 $\$11,668.96$ Child Community Care Facility - Owner Operated; 3 or 4 Beds $Lvl 2$ Adult Community Care Facility - Owner Operated; 5 or 6 Beds $Lvl 2$ Lvl 4 $\$8,863.24$ Lvl 5 $\$10,790.97$ Lvl 6 $\$12,395.59$ Lvl 3 $\$6,503.81$ Lvl 4 $\$8,863.24$ Lvl 5 $\$10,790.97$ Lvl 6 $\$12,395.59$ Lvl 3 $\$6,503.81$ Lvl 4 $\$8,865.24$ Lvl 5 $\$10,791.98$ Lvl 4 $\$8,865.260.00$ Lvl 5 $\$10,721.62$ Lvl 4 $\$8,856.999$ Lvl 5 $\$10,721.62$ Lvl 6 $\$12,477.60$ ARFPSHN EBSH - Facility Cost CCH - Facility Cost $CCH - Facility Cost$ CCH - Resident Cost			
Adult Community Care Facility - Owner Operated; 3 or 4 Beds $Lvl 3$ \$6,880.28 Lvl 4 \$8,376.28 Lvl 5 \$10,155.26 Lvl 6 \$11,668.96 Lvl 2 \$6,628.04 Lvl 3 \$7,283.36 Lvl 4 \$8,863.24 Lvl 5 \$10,790.97 Lvl 6 \$11,668.96 Lvl 1 \$8,863.24 Lvl 5 \$10,790.97 Lvl 6 \$12,395.59 Lvl 2 \$4,971.98 Lvl 3 \$6,503.81 Lvl 4 \$8,125.00 Dwner Operated; 5 or 6 Beds Lvl 3 Child Community Care Facility - Wit 5 Owner Operated; 5 or 6 Beds Lvl 2 Lvl 3 \$6,650.81 Lvl 4 \$8,125.00 Lvl 5 \$10,131.26 Lvl 6 \$11,781.19 Lvl 2 \$5,250.17 Lvl 3 \$6,651.66 Lvl 4 \$8,569.99 Lvl 5 \$10,721.62 Lvl 6 \$12,477.60 ARFPSHN EBSH - Facility Cost CCH - Facility Cost <			
Aduit Community Care Facility - $Lvl 4$ \$8,376.28 Owner Operated; 3 or 4 Beds $Lvl 4$ \$8,376.28 Lvl 5 \$10,155.26 $Lvl 6$ \$11,668.96 Lvl 2 \$6,628.04 $Lvl 3$ \$7,283.36 Child Community Care Facility - $Vl 4$ \$8,863.24 Owner Operated; 3 or 4 Beds $Lvl 3$ \$7,283.36 Lvl 4 \$8,863.24 $Lvl 3$ \$6,628.04 Lvl 5 \$10,790.97 $Lvl 6$ \$12,395.59 Lvl 6 \$12,395.59 $Lvl 3$ \$6,6503.81 Lvl 4 \$8,863.24 $Lvl 3$ \$6,503.81 Lvl 5 \$10,790.97 $Lvl 6$ \$12,395.59 Lvl 6 \$12,395.59 $Lvl 3$ \$6,503.81 Lvl 3 \$6,503.81 $Lvl 3$ \$6,503.81 Lvl 4 \$8,125.00 $Lvl 3$ \$6,503.81 Lvl 5 \$10,131.26 $Lvl 4$ \$8,125.00 Lvl 6 \$11,781.19 $Lvl 3$ \$6,503.61 Lvl 5 \$10,721.62 $Lvl 3$ \$6,67.02 CH - Facility Cost $CCH - Facility Cost$ $CCH - Facility $			
Owner Operated; 3 or 4 Beds $Lv14$ $58,576,28$ Lv1 5 \$10,155,26 Lv1 6 \$11,668,96 Lv1 2 \$6,628,04 Lv1 3 \$7,283,36 Owner Operated; 3 or 4 Beds Lv1 3 Adult Community Care Facility - Lv1 4 Owner Operated; 5 or 6 Beds Lv1 2 Lv1 4 \$8,863,24 Lv1 5 \$10,790,97 Lv1 6 \$12,395,59 Lv1 6 \$12,395,59 Lv1 6 \$12,395,59 Lv1 8 \$6,503,81 Lv1 4 \$8,863,24 Lv1 5 \$10,790,97 Lv1 6 \$11,781,19 Lv1 3 \$6,6503,81 Lv1 4 \$8,863,24 Lv1 5 \$10,131,26 Lv1 6 \$11,781,19 Lv1 2 \$5,250,17 Child Community Care Facility - Uv1 5 Owner Operated; 5 or 6 Beds Lv1 4 Lv1 4 \$8,569,99 Lv1 5 \$10,721,62 Lv1 6 \$11,77,60 ARFPSHN EBSH - Facility Cost CCH - Resident Cost	Adult Community Care Facility -		
$\frac{Lvl 5}{Lvl 6} = \frac{S10,155.26}{Lvl 6} \\ \frac{Lvl 6}{S11,668.96} \\ \frac{Lvl 2}{Lvl 3} = \frac{S6,628.04}{S7,283.36} \\ \frac{Lvl 2}{Lvl 3} = \frac{S7,283.36}{S7,283.36} \\ \frac{Lvl 4}{Lvl 3} = \frac{S7,283.36}{S7,283.36} \\ \frac{Lvl 4}{Lvl 3} = \frac{S7,283.36}{S7,283.36} \\ \frac{Lvl 4}{Lvl 5} = \frac{S10,790.97}{Lvl 6} \\ \frac{Lvl 2}{S4,971.98} \\ \frac{Lvl 2}{Lvl 5} = \frac{S4,971.98}{S10,790.97} \\ \frac{Lvl 2}{Lvl 6} = \frac{S4,971.98}{S12,395.59} \\ \frac{Lvl 2}{Lvl 5} = \frac{S10,131.26}{S10,131.26} \\ \frac{Lvl 4}{Lvl 5} = \frac{S10,131.26}{S10,131.26} \\ \frac{Lvl 4}{Lvl 5} = \frac{S6,851.66}{S10,721.62} \\ \frac{Lvl 4}{Lvl 5} = \frac{S6,851.66}{S10,721.62} \\ \frac{Lvl 4}{Lvl 6} = \frac{S12,477.60}{S12,477.60} \\ \\ \frac{ARFPSHN}{EBSH - Facility Cost} = \frac{S6,851.66}{CVL - Facility Cost} \\ \\ \frac{CCH - Facility Cost}{CCH - Facility Cost} = \frac{S6,851.66}{CVL - S12,477.60} \\ \\ \frac{Lvl 1}{S4,098.66} \\ \frac{Lvl 2}{Lvl 3} = \frac{S6,153.61}{Lvl 4} \\ \frac{Lvl 3}{S6,153.61} \\ \frac{Lvl 4}{Lvl 4} = \frac{S7,384.08}{Lvl 5} \\ \frac{Lvl 4}{Lvl 4} = \frac{S7,384.08}{Lvl 5} \\ \frac{Lvl 5}{Lvl 6} = \frac{S11,114.32}{Lvl 4} \\ \end{array}$			
Child Community Care Facility - Owner Operated; 3 or 4 Beds $Lvl 2$ $\$6,628.04$ Lvl 3 $\$7,283.36$ Lvl 4 $\$8,863.24$ Lvl 5 $\$10,790.97$ Lvl 6 $\$12,395.59$ Adult Community Care Facility - Owner Operated; 5 or 6 Beds $Lvl 2$ $\$4,971.98$ Lvl 3 $\$6,503.81$ $Lvl 3$ $\$6,503.81$ Lvl 4 $\$8,125.00$ $Lvl 3$ $\$6,503.81$ Lvl 4 $\$8,125.00$ $Lvl 3$ $\$6,503.81$ Lvl 4 $\$8,125.00$ $Lvl 3$ $\$6,6503.81$ Lvl 5 $\$10,131.26$ $Lvl 4$ $\$8,569.99$ Owner Operated; 5 or 6 Beds $Lvl 3$ $\$6,851.66$ $Lvl 4$ $\$8,569.99$ Owner Operated; 5 or 6 Beds $Lvl 3$ $\$6,851.66$ $Lvl 4$ $\$8,569.99$ Lvl 5 $\$10,721.62$ $Lvl 4$ $\$8,569.99$ $Lvl 5$ $\$10,721.62$ Lvl 6 $\$12,477.60$ ARFPSHN $EBSH - Facility Cost$ $CCH - Facility Cost$ $CCH - Facility Cost$ $CCH - Facility Cost$ $Ult 1$ $\$4,098.66$ Lvl 2 $\$5,178.63$ $Lvl 3$ $\$6,153$		Lvl 5	\$10,155.26
Child Community Care Facility - Owner Operated; 3 or 4 Beds $Lvl 3$ $87,283.36$ Lvl 4 $88,863.24$ Lvl 5 $$10,790.97$ Lvl 6 $$12,395.59$ Adult Community Care Facility - Owner Operated; 5 or 6 Beds $Lvl 2$ $$4,971.98$ Lvl 3 $$66,503.81$ $Lvl 4$ $$88,125.00$ Lvl 4 $$88,125.00$ $Lvl 4$ $$88,125.00$ Lvl 5 $$10,131.26$ $Lvl 4$ $$85,250.17$ Lvl 6 $$11,781.19$ $Lvl 2$ $$5,250.17$ Child Community Care Facility - Owner Operated; 5 or 6 Beds $Lvl 3$ $$6,851.66$ Lvl 4 $$85,69.99$ $Lvl 5$ $$10,721.62$ Lvl 5 $$10,721.62$ $Lvl 6$ $$12,477.60$ ARFPSHN EBSH - Facility Cost EBSH - Sesident Cost EBSH - Sesident Cost CCH - Facility Cost CCH - Resident Cost $CCH - Resident Cost$ $Cvl 1$ $$4,098.66$ Lvl 2 $$5,178.63$ $Lvl 3$ $$6,153.61$ $Lvl 4$ $$7,384.08$ Lvl 4 $$7,384.08$ $Lvl 5$ $$8,675.25$ $Lvl 6$ $$11,114.32$ <td></td> <td></td> <td></td>			
Child Community Care Facility - Owner Operated; 3 or 4 Beds $Lvl 4$ \$8,863.24 Lvl 5 \$10,790.97 Lvl 6 \$12,395.59 Adult Community Care Facility - Owner Operated; 5 or 6 Beds $Lvl 2$ \$4,971.98 Lvl 4 \$8,863.24 $Lvl 5$ \$10,790.97 Lvl 6 \$112,395.59 $Lvl 2$ \$4,971.98 Adult Community Care Facility - Owner Operated; 5 or 6 Beds $Lvl 3$ \$6,503.81 Lvl 2 \$5,250.17 $Lvl 4$ \$8,569.99 Lvl 4 \$8,569.99 $Lvl 5$ \$10,721.62 Lvl 5 \$10,721.62 $Lvl 6$ \$12,477.60 ARFPSHN EBSH - Facility Cost EBSH - Sesident Cost CCH - Facility Cost CCH - Facility Cost Supported Living, Community $Lvl 1$ \$4,098.66 Lvl 2 \$5,178.63 $Lvl 3$ \$6,153.61 Lvl 3 \$6,153.61 $Lvl 4$ \$7,384.08 Lvl 5 \$8,675.25 $Lvl 6$ \$11,114.32			
Owner Operated; 3 or 4 Beds $Lvl 4$ $58,865,24$ Lvl 5 \$10,790.97 Lvl 6 \$12,395.59 Lvl 6 \$12,395.59 Lvl 3 \$6,503.81 Lvl 4 \$8,865,204 Owner Operated; 5 or 6 Beds $Lvl 3$ Lvl 4 \$8,125.00 Lvl 5 \$10,131.26 Lvl 6 \$11,781.19 Lvl 2 \$5,250.17 Lvl 3 \$6,851.66 Lvl 4 \$8,569.99 Lvl 5 \$10,721.62 Lvl 6 \$12,477.60 ARFPSHN EBSH - Facility Cost EBSH - Resident Cost CCH - Facility Cost CCH - Resident Cost Supported Living, Community Supported Living, Community $Lvl 1$ \$4,098.66 Lvl 2 \$5,178.63 Lvl 3 \$6,153.61 Lvl 4 \$7,384.08 Lvl 5 \$8,675.25 Lvl 6 \$11,114.32	Child Community Care Facility -		\$7,283.36
Lvl 5 \$10,790.97 Lvl 6 \$12,395.59 Adult Community Care Facility - Lvl 2 Owner Operated; 5 or 6 Beds Lvl 3 S6,503.81 Lvl 4 Lvl 4 \$8,125.00 Lvl 5 \$10,131.26 Lvl 6 \$11,781.19 Lvl 1 \$6,851.66 Lvl 2 \$5,250.17 Lvl 3 \$6,851.66 Lvl 4 \$8,569.99 Lvl 5 \$10,721.62 Lvl 6 \$12,477.60 ARFPSHN EBSH - Facility Cost EBSH - Facility Cost EBSH CCH - Facility Cost CCH - Resident Cost Supported Living, Community Lvl 1 \$4,098.66 Lvl 2 \$5,178.63 Lvl 3 \$6,153.61 Lvl 4 \$7,384.08 Lvl 5 \$8,675.25 Lvl 6 \$11,114.32		Lvl 4	\$8,863.24
Adult Community Care Facility - Owner Operated; 5 or 6 Beds $Lvl 2$ $$4,971.98$ Lvl 3 $$6,503.81$ Lvl 4 $$8,125.00$ Lvl 5 $$10,131.26$ Lvl 6 $$11,781.19$ Child Community Care Facility - Owner Operated; 5 or 6 Beds $Lvl 3$ $$6,851.66$ Lvl 3 $$6,851.66$ $Lvl 4$ $$88,569.99$ Lvl 5 $$10,721.62$ $Lvl 5$ $$10,721.62$ Lvl 6 $$12,477.60$ $$12,477.60$ ARFPSHN EBSH - Facility Cost EBSH EBSH - Resident Cost CCH - Facility Cost CCH - Cost Supported Living, Community $Lvl 1$ $$4,098.66$ Lvl 2 $$5,178.63$ $Lvl 3$ $$6,153.61$ Family Home Agency $Lvl 3$ $$6,153.61$ $Lvl 4$ $$7,384.08$ Lvl 5 $$8,675.25$ $Lvl 6$ $$11,114.32$	Owner Operated, 5 of 4 Deds	Lvl 5	\$10,790.97
Adult Community Care Facility - Owner Operated; 5 or 6 Beds $Lvl 3$ $\$6,503.81$ Lvl 4 $\$8,125.00$ Lvl 5 $\$10,131.26$ Lvl 6 $\$11,781.19$ Child Community Care Facility - Owner Operated; 5 or 6 Beds $Lvl 2$ $\$5,250.17$ Lvl 3 $\$6,851.66$ $Lvl 4$ $\$8,569.99$ Lvl 4 $\$8,569.99$ $Lvl 5$ $\$10,721.62$ Lvl 6 $\$12,477.60$ $88,569.99$ $Lvl 5$ $\$10,721.62$ Lvl 6 $\$12,477.60$ $88,569.99$ $Lvl 5$ $\$10,721.62$ Lvl 6 $\$12,477.60$ $88,569.99$ $Lvl 5$ $\$10,721.62$ EBSH - Facility Cost CCH - Facility Cost CCH - Facility Cost CCH - Facility Cost CCH - Facility Cost $Uvl 5$ $\$4,098.66$ Lvl 2 $\$5,178.63$ $Lvl 3$ $\$6,153.61$ $Lvl 3$ $\$6,153.61$ Family Home Agency $Lvl 3$ $\$6,153.61$ $Lvl 4$ $\$7,384.08$ $Lvl 5$ $\$8,675.25$ Lvl 6 $\$11,114.32$ $\$11,114.32$ $\$11,114.32$ $\$11,114.32$		Lvl 6	\$12,395.59
Adult Community Care Facility - Owner Operated; 5 or 6 Beds $Lvl 3$ $\$6,503.81$ Lvl 4 $\$8,125.00$ Lvl 5 $\$10,131.26$ Lvl 6 $\$11,781.19$ Child Community Care Facility - Owner Operated; 5 or 6 Beds $Lvl 2$ $\$5,250.17$ Lvl 3 $\$6,851.66$ $Lvl 4$ $\$8,569.99$ Lvl 4 $\$8,569.99$ $Lvl 5$ $\$10,721.62$ Lvl 6 $\$12,477.60$ $88,569.99$ $Lvl 5$ $\$10,721.62$ Lvl 6 $\$12,477.60$ $88,569.99$ $Lvl 5$ $\$10,721.62$ Lvl 6 $\$12,477.60$ $88,569.99$ $Lvl 5$ $\$10,721.62$ EBSH - Facility Cost CCH - Facility Cost CCH - Facility Cost CCH - Facility Cost CCH - Facility Cost $Uvl 5$ $\$4,098.66$ Lvl 2 $\$5,178.63$ $Lvl 3$ $\$6,153.61$ $Lvl 3$ $\$6,153.61$ Family Home Agency $Lvl 3$ $\$6,153.61$ $Lvl 4$ $\$7,384.08$ $Lvl 5$ $\$8,675.25$ Lvl 6 $\$11,114.32$ $\$11,114.32$ $\$11,114.32$ $\$11,114.32$		Lvl 2	\$4,971.98
Owner Operated; 5 or 6 Beds $Lvl 4$ $38,125.00$ Lvl 5 \$10,131.26 Lvl 6 \$11,781.19 Lvl 2 \$5,250.17 Lvl 3 \$6,851.66 Lvl 4 \$88,569.99 Lvl 5 \$10,721.62 Lvl 6 \$12,477.60 ARFPSHN EBSH - Facility Cost EBSH - Resident Cost CCH - Facility Cost CCH - Facility Cost Supported Living, Community Supported Living, Community $Lvl 1$ \$4,098.66 Lvl 3 \$6,153.61 Lvl 4 \$7,384.08 Lvl 5 \$8,675.25 Lvl 6 \$11,114.32	A duilt Community Cone Facility	Lvl 3	
Owner Operated; 5 or 6 Beds $Lvl 5$ \$10,131.26 Lvl 6 \$11,781.19 Lvl 2 \$5,250.17 Lvl 3 \$6,851.66 Lvl 4 \$8,569.99 Lvl 5 \$10,721.62 Lvl 6 \$12,477.60 ARFPSHN EBSH - Facility Cost EBSH - Resident Cost CCH - Facility Cost CCH - Resident Cost CCH - Resident Cost Supported Living, Community Lvl 1 \$4,098.66 Lvl 2 \$5,178.63 Lvl 3 \$6,153.61 Lvl 4 \$7,384.08 Lvl 5 \$8,675.25 Lvl 6 \$11,114.32		Lvl 4	\$8,125.00
$\frac{ v 6 s 1,781.19 }{ v 2 s 5,250.17 }$ Child Community Care Facility - Owner Operated; 5 or 6 Beds $\frac{ v 2 s 3 s 6,851.66 }{ v 4 s 8,569.99 }$ $\frac{ v 3 s 6,851.66 }{ v 4 s 8,569.99 }$ $\frac{ v 5 s 1,0,721.62 }{ v 6 s 2,477.60 }$ ARFPSHN EBSH - Facility Cost EBSH - Resident Cost CCH - Facility Cost CCH - Resident Cost CCH - Resident Cost Supported Living, Community Family Home Agency $\frac{ v 1 s 4,098.66 }{ v 2 s 5,178.63 }$ $\frac{ v 3 s 6,153.61 }{ v 4 s 7,384.08 }$ $\frac{ v 5 s 8,675.25 }{ v 6 s 1,114.32 }$	Owner Operated; 5 or 6 Beds		\$10,131.26
		Lvl 6	
Child Community Care Facility - Owner Operated; 5 or 6 Beds $Lvl 3$ $$6,851.66$ Lvl 4 $$8,569.99$ Lvl 5 $$10,721.62$ Lvl 6 $$12,477.60$ ARFPSHN $EBSH - Facility Cost$ EBSH - Resident Cost $CCH - Facility Cost$ CCH - Facility Cost $CCH - Facility Cost$ Supported Living, Community $Lvl 1$ Family Home Agency $Lvl 3$ Family Home Agency $Lvl 3$ $Lvl 4$ $$7,384.08$ $Lvl 5$ $$8,675.25$ $Lvl 6$ $$11,114.32$			
Child Community Care Facility - $Lvl 4$ \$8,569.99 Owner Operated; 5 or 6 Beds $Lvl 4$ \$8,569.99 Lvl 5 \$10,721.62 Lvl 6 \$12,477.60 ARFPSHN EBSH - Facility Cost EBSH - Resident Cost CCH - Facility Cost CCH - Facility Cost CCH - Resident Cost Supported Living, Community Lvl 1 \$4,098.66 Lvl 2 \$5,178.63 Lvl 3 \$6,153.61 Lvl 4 \$7,384.08 Lvl 5 \$8,675.25 Lvl 6 \$11,114.32			
Lvl 5 \$10,721.62 Lvl 6 \$12,477.60 ARFPSHN EBSH - Facility Cost EBSH - Facility Cost CCH - Facility Cost CCH - Facility Cost CCH - Facility Cost Supported Living, Community Lvl 1 Family Home Agency Lvl 2 State State Lvl 3 \$6,153.61 Lvl 4 \$7,384.08 Lvl 5 \$8,675.25 Lvl 6 \$11,114.32			
$\begin{tabular}{ c c c c c c } \hline $Lvl 6 $12,477.60 \\ \hline $ARFPSHN \\ \hline $EBSH - Facility Cost \\ \hline $EBSH - Resident Cost \\ \hline $CCH - Facility Cost \\ \hline $CCH - Resident Cost \\ \hline $CCH - Resident Cost \\ \hline $Supported Living, Community \\ \hline $Supported Living, Community \\ \hline $Lvl 1 $$$$$$$$$$$$$$$$$$$$$$$$$$$$$$$$$$$$	Owner Operated; 5 or 6 Beds		
ARFPSHNEBSH - Facility CostEBSH - Resident CostCCH - Facility CostCCH - Resident CostSupported Living, CommunityFamily Home AgencyFamily Home AgencyLvl 1\$4,098.66Lvl 2Lvl 3\$6,153.61Lvl 4\$7,384.08Lvl 5Lvl 6\$11,114.32			
EBSH - Facility CostEBSH - Resident CostCCH - Facility CostCCH - Resident CostSupported Living, CommunityFamily Home AgencyFamily Home Agency $Lvl 3$ $k6,153.61$ $Lvl 4$ $k7,384.08$ $Lvl 5$ $k8,675.25$ $Lvl 6$ $k11,114.32$	ARFPSHN	LVIO	φ12,177.00
EBSH - Resident CostCCH - Facility CostCCH - Resident CostSupported Living, CommunityLvl 1 \$4,098.66Lvl 2 \$5,178.63Lvl 2 \$5,178.63Lvl 3 \$6,153.61Lvl 4 \$7,384.08Lvl 5 \$8,675.25Lvl 6 \$11,114.32			
$ \begin{array}{c} \mbox{CCH - Facility Cost} \\ \mbox{CCH - Resident Cost} \\ \mbox{Supported Living, Community} \\ \mbox{Family Home Agency} \\ \mbox{Family Home Agency} \\ \begin{array}{c} \mbox{Lvl 1} & \$4,098.66 \\ \mbox{Lvl 2} & \$5,178.63 \\ \mbox{Lvl 2} & \$5,178.63 \\ \mbox{Lvl 3} & \$6,153.61 \\ \mbox{Lvl 4} & \$7,384.08 \\ \mbox{Lvl 5} & \$8,675.25 \\ \mbox{Lvl 6} & \$11,114.32 \\ \end{array} $	EBSH - Resident Cost		
$ \begin{array}{c} \text{CCH - Resident Cost} \\ \hline \\ \text{Supported Living, Community} \\ \\ \text{Family Home Agency} \\ \begin{array}{c} \frac{\text{Lvl 1} & \$4,098.66}{\text{Lvl 2} & \$5,178.63} \\ \frac{\text{Lvl 3} & \$6,153.61}{\text{Lvl 4} & \$7,384.08} \\ \frac{\text{Lvl 4} & \$7,384.08}{\text{Lvl 5} & \$8,675.25} \\ \frac{\text{Lvl 6} & \$11,114.32 \end{array} $			
Supported Living, Community Family Home Agency			
Family Home Agency $Family Home Agency = \frac{Lvl 1}{Lvl 2} = \frac{\$4,098.66}{Lvl 2} = \frac{1}{\$5,178.63} = \frac{Lvl 3}{Lvl 3} = \frac{\$6,153.61}{Lvl 4} = \frac{\$7,384.08}{Lvl 5} = \frac{Lvl 5}{Lvl 6} = \frac{\$8,675.25}{Lvl 6} = \frac{1}{\$11,114.32}$			
Family Home Agency $Family Home Agency = \frac{Lvl 2}{Lvl 3} = \frac{55,178.63}{6,153.61}$ $\frac{Lvl 3}{Lvl 4} = \frac{57,384.08}{57,384.08}$ $\frac{Lvl 5}{Lvl 5} = \frac{58,675.25}{Lvl 6} = \frac{511,114.32}{50}$	Supported Erring, Community	Lv] 1	\$4 098 66
Lvl 3 \$6,153.61 Lvl 4 \$7,384.08 Lvl 5 \$8,675.25 Lvl 6 \$11,114.32			
Lvl 4 \$7,384.08 Lvl 5 \$8,675.25 Lvl 6 \$11,114.32			
Lv1 5 \$8,675.25 Lv1 6 \$11,114.32	Family Home Agency		
Lvl 6 \$11,114.32			
Supplemental Residential Prog. Supp. \$33.51			
	Supplemental Residential Prog. Sup	pp.	\$33.51

Day & Employment Services

Day & Employment Services		
	1:10	\$6.58
	1:9	\$7.14
	1:8	\$7.83
	1:7	\$8.70
Community-Based Day Programs,	1:6	\$9.89
Center/Facility	1:5	
		\$11.52
	1:4	\$14.01
	1:3	\$18.14
	1:2	\$26.40
Community Paged Day Programs	1:4	\$15.81
Community-Based Day Programs,	1:3	\$20.65
Community	1:2	\$30.16
	1:4	\$14.55
Community-Based Day, Community	1:3	\$19.39
Only	1:2	\$28.90
Behavior Management,		
-	1:3	\$34.32
Center/Facility	1:2	\$44.48
Medical Management, Center/Facility	1:3	\$37.06
	1:2	\$47.95
Behavior Mgmt, Community	1:3	\$36.83
Denavior wight, Community	1:2	\$48.24
	1:3	\$40.09
Medical Mgmt, Community	1:2	\$52.51
	1:3	\$17.40
In-Home Day Program	1:2	\$25.89
In Home Day Hogiani	1:1	\$46.63
	1:3	
Participant-Directed Community-	••••••	\$9.17
Based Training	1:2	\$13.64
	1:1	\$27.28
Participant-Directed Community-	1:3	\$10.76
Based Training, OT Rate	1:2	\$16.14
8,	1:1	\$32.28
Supplemental Day Program Support		\$34.07
Transportation, Company		\$18.53
Transportation, Company, Non-Ambu	ilatory	\$21.69
Transportation, Additional Componer	nt	\$16.17
Transportation, Additional Componer		\$17.39
Ambulatory		
Transportation Assistant		\$36.13
Transportation Assistant		\$3.21
Transportation Coordination, Non-Ambulatory \$3.55		
	liouidioi y	
	-	\$8.27
	1:8	\$8.27 \$9.45
	1:8 1:7	\$9.45
	1:8 1:7 1:6	\$9.45 \$10.95
Supported Employment-Group	1:8 1:7 1:6 1:5	\$9.45 \$10.95 \$13.06
	1:8 1:7 1:6 1:5 1:4	\$9.45 \$10.95 \$13.06 \$16.24
	1:8 1:7 1:6 1:5 1:4 1:3	\$9.45 \$10.95 \$13.06 \$16.24 \$21.48
Supported Employment-Group	1:8 1:7 1:6 1:5 1:4	\$9.45 \$10.95 \$13.06 \$16.24 \$21.48 \$32.22
	1:8 1:7 1:6 1:5 1:4 1:3	\$9.45 \$10.95 \$13.06 \$16.24 \$21.48

-	1:35+	\$2.73
	1:30-34	\$2.85
	1:25-29	\$3.15
	1:20-24	\$3.57
	1:15-19	\$4.23
Work Activity Program	1:10-14	\$5.45
Work Activity Program	1:9	\$6.81
	1:8	\$7.51
	1:7	\$8.40
	1:6	\$9.59
	1:5	\$11.27
	1:4	\$13.77

Behavior & Professional Services

Denavior & Froncessional Services		
Specialized Therapeutic Services,	1:1	\$160.38
Professional	1:2	\$84.37
	1:3	\$57.48
Specialized Therapeutic Services,	1:1	\$119.07
Assistant	1:2	\$62.22
Assistant	1:3	\$43.02
Specialized Therapeutic Services,	1:1	\$135.05
Professional, Clinic	1:2	\$70.32
Tiolessional, Chine	1:3	\$47.51
Specialized Therapeutic Services,	1:1	\$102.00
Asssistant, Clinic	1:2	\$52.95
Asssistant, Chine	1:3	\$36.55
Adaptive Skills Training Lissnand	1:1	\$160.38
Adaptive Skills Training, Licensed Professional	1:2	\$84.37
Professional	1:3	\$57.48
	1:1	\$118.24
Adaptive Skills Training, Specialist	1:2	\$61.78
	1:3	\$42.71
	1:1	\$162.36
Behavior Analyst	1:2	\$85.42
-	1:3	\$58.20
	1:1	\$80.97
Associate Behavior Analyst	1:2	\$42.31
	1:3	\$29.25
	1:1	\$80.97
Behavior Management Assistant	1:2	\$42.31
	1:3	\$29.25
D-hi Thi-i	1:1	\$76.67
Behavior Technician -	1:2	\$40.04
Paraprofessional	1:3	\$27.78
	1:1	\$96.93
Behavior Management Consultant	1:2	\$50.99
_	1:3	\$34.74
Infant Development Program - Early	1:1	\$119.44
Intervention Specialist, Home- and	1:2	\$62.79
Community-Based	1:3	\$43.68
Infant Development Program - Early	1:1	\$81.32
Intervention Assistant, Home- and	1:2	\$42.68
Community-Based	1:3	\$29.48
Infant Development Program,	1:1	\$170.59
PT/OT/SLP, Home- and Community-	1:2	\$89.95
Based	1:3	\$61.22
	1.0	ψ01.22

Infant Development Program, 1:1 \$139.76 PT/OT/SLP Assistant, Home- and 1:2 \$73.71 Infant Development Program, 1:3 \$50.17 Infant Development Program, 1:1 \$184.60 Audiologist, Home- and Community- 1:2 \$97.34 Based 1:3 \$66.25 Infant Development Program, Family 1:1 \$187.60 Infant Development Program, Nurse, 1:1 \$187.60 Infant Development Program, Detician, Home- and Community- 1:2 \$72.10 Based 1:3 \$67.32 Infant Development Program, Social 1:1 \$1186.74 Dietician, Home- and Community- 1:2 \$72.10 Based 1:3 \$43.80 Infant Development Program, Social 1:1 \$1122.03 Worker, Home- and Community- 1:2 \$64.34 Based 1:3 \$43.80 Infant Development Program - Early 1:1 \$172.72 Psychologist, Home- and Community- 1:2 \$91.07 Based 1:3 \$33.86 Infant Development Program - Early 1:1 \$17			
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	i sychologist, Center/Facility Dascu	1:3	\$50.23

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

Personal Supports and Training Services

Prepared for Department of Developmental Services

Personal Assistance

		1:1		1:2	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>	<mark>70%</mark>	<mark>70%</mark>
2	- Direct Care Staff Hourly Wage	\$16.14	\$18.56	\$16.14	\$18.56
nefi	- Employee Benefit Rate (as a percent of wages)	23.90%	21.78%	23.90%	21.78%
Ber	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	<mark>4.83%</mark>	4.83%
and	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$20.78	\$23.50	\$20.78	\$23.50
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours	34.60	34.60	34.60	34.60
₹	- Travel Time Between Individuals	0.58	0.61	0.58	0.61
Staf	- Recordkeeping and Reporting	0.58	0.58	0.98	0.01
Le V	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90
Ca	- Training	0.67	0.67	0.67	0.67
ect	- Paid Time Off	3.04	3.04	3.04	3.04
Dir	"Billable" Hours	28.83	28.80	28.44	28.41
	Productivity Factor	1.20	1.20	1.22	1.22
	Staff Cost After Productivity Adj. per Billable Hour	\$24.94	\$28.20	\$25.35	\$28.67
	- Number of Miles Traveled per 40-Hour Week	60	63	60	63
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	52	54	52	54
lile	- Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
	Weekly Mileage Cost	\$30.42	\$31.59	\$30.42	\$31.59
	Mileage Cost per Billable Hour	\$1.06	\$1.10	\$1.07	\$1.11
	- Supervisor Hourly Wage	\$25.24	\$29.03	\$25.24	\$29.03
Ę	- Supervisor Benefit Rate (as a percent of wages)	20.08%	18.46%	20.08%	18.46%
isio	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	4.83%	4.83%
erv	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$35.79	\$31.53	\$35.79
Supervision	Weekly Supervision Cost	\$1,261.20	\$1,431.60	\$1,261.20	\$1,431.60
	- Number of Direct Care Staff Supervised	15	15	15	15
	Supervision Cost per Billable Hour	\$2.92	\$3.31	\$2.96	\$3.36
rog. s	Cost per Hour, Before Program Operations and Administration	\$28.92	\$32.61	\$29.38	\$33.14
ion:	- Daily Program Operations Costs	\$10.00	\$10.00	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.73	\$1.74	\$1.76	\$1.76
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%	12.0%	12.0%
Ϋ́	Administration Cost per Billable Hour	\$4.18	\$4.68	\$4.25	\$4.76
	Cost per Billable Hour	\$34.83	\$39.03	\$35.39	\$39.66
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$34.83	\$39.03	\$17.70	\$19.83

Personal Assistance

		1:3	3
		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	<u>\$16.14</u>	\$18.56
lefit	- Employee Benefit Rate (as a percent of wages)	23.90%	21.78%
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)	\$20.78	\$23.50
age	Productivity Adjustments Total Hours	34.60	34.60
F W	- Travel Time Between Individuals	0.58	0.61
taf	- Recordkeeping and Reporting	1.16	1.16
le S	- Supervision and Other Employer Time	0.90	0.90
Cal	- Training	0.90	0.67
ect	- Paid Time Off	3.04	3.04
Dir	"Billable" Hours	28.25	28.22
	Productivity Factor	1.22	1.23
			_
	Staff Cost After Productivity Adj. per Billable Hour	\$25.35	\$28.91
	- Number of Miles Traveled per 40-Hour Week	60	63
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	52	54
lile	- Amount per Mile	\$0.585	\$0.585
Σ	Weekly Mileage Cost	\$30.42	\$31.59
	Mileage Cost per Billable Hour	\$1.08	\$1.12
	- 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)	4.83%	4.83%
ivi	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$35.79
Supervision	Weekly Supervision Cost	\$1,261.20	\$1,431.60
N N	- Number of Direct Care Staff Supervised	15	15
	Supervision Cost per Billable Hour	\$2.98	\$3.38
ன்			¢22.41
Prc	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs	\$29.41 \$10.00	\$33.41 \$10.00
atio	Program Operations Costs Per Billable Hour	\$10.00 \$1.77	\$10.00 \$1.77
Admin. and Prog. Operations			
up O	- Administration Percent	12.0%	12.0%
A	Administration Cost per Billable Hour	\$4.25	\$4.80
	Cost per Billable Hour	\$35.43	\$39.98
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$11.81	\$13.33

Parent Coordinated Personal Assistance

		1:1		1:2	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
s	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	<mark>70%</mark>
efit	- Direct Care Staff Hourly Wage	\$16.14	\$18.56	\$16.14	\$18.56
3en	- Employee Benefit Rate (as a percent of wages)	23.90%	21.78%	23.90%	21.78%
[pu	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	4.83%	4.83%
s ai	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$20.78	\$23.50	\$20.78	\$23.50
Direct Care Staff Wages and Benefits	Productivity Adjustments				
ff.	Total Hours	34.60	34.60	34.60	34.60
Sta	- Recordkeeping and Reporting	0.39	0.39	0.69	0.69
are	- Training	0.12	0.12	0.12	0.12
U C	- Paid Time Off	3.04	3.04	3.04	3.04
lifec	"Billable" Hours	31.05	31.05	30.75	30.75
Ē	Productivity Factor	1.11	1.11	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$23.07	\$26.09	\$23.48	\$26.56
io io	Cost per Hour, Before Program Operations and Administration	\$23.07	\$26.09	\$23.48	\$26.56
d b ions	- Daily Program Operations Costs	\$0.00	\$0.00	\$0.00	\$0.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00	\$0.00	\$0.00
op op	- Administration Percent	0.0%	0.0%	0.0%	0.0%
Ad	Administration Cost per Billable Hour	\$0.00	\$0.00	\$0.00	\$0.00
	Cost per Billable Hour	\$23.07	\$26.09	\$23.48	\$26.56
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$23.07	\$26.09	\$11.74	\$13.28

Parent Coordinated Personal Assistance

		1:3	
		Base Model	RC Model
	Unit of Service	Hour	Hour
S	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	<mark>70%</mark>
lefit	- Direct Care Staff Hourly Wage	\$16.14	\$18.56
Ben	- Employee Benefit Rate (as a percent of wages)	23.90%	21.78%
[pu	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
is al	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$20.78	\$23.50
Direct Care Staff Wages and Benefits	Productivity Adjustments		
μ	Total Hours	34.60	34.60
Sta	- Recordkeeping and Reporting	0.88	0.88
are	- Training	0.12	0.12
ů l	- Paid Time Off	3.04	3.04
rec	"Billable" Hours	30.56	30.56
Di I	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$23.48	\$26.56
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$23.48	\$26.56
d P ion	- Daily Program Operations Costs	\$0.00	\$0.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Op	- Administration Percent	0.0%	0.0%
Ac	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$23.48	\$26.56
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$7.83	\$8.85

Parent Coordinated Personal Assistance - Overtime

		1:1		1:2	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
Care /ages nefits	 Direct Care Staff Hourly Wage (time-and-a-half) Employee Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) 	\$24.21	\$27.84	\$24.21	\$27.84
Direct Care Staff Wages and Benefits	- Employee Benefit Rate (as a percent of wages)	7.65%	7.65%	7.65%	7.65%
Direct Staff W and Ber	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	4.83%	4.83%
Di Sta	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$27.23	\$31.31	\$27.23	\$31.31
Prog.	Cost per Hour, Before Program Operations and Administration	\$27.23	\$31.31	\$27.23	\$31.31
and F ation	- Daily Program Operations Costs	<u>\$0.00</u>	<mark>\$0.00</mark>	\$0.00	\$0.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00	\$0.00	\$0.00
Admin. Oper	- Administration Percent	0.0%	0.0%	0.0%	0.0%
A.	Administration Cost per Billable Hour	\$0.00	\$0.00	\$0.00	\$0.00
	Cost per Billable Hour	\$27.23	\$31.31	\$27.23	\$31.31
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$27.23	\$31.31	\$13.62	\$15.66

		1:3		
		Base Model RC Mode		
	Unit of Service	Hour	Hour	
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage (time-and-a-half) - Employee Benefit Rate (as a percent of wages)	\$24.21 7.65%	\$27.84 7.65%	
ff w Be	- Workers' Compensation Rate (as a percent of wages)	4.83%		
Dir Sta: and	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$27.23	\$31.31	
rog.	Cost per Hour, Before Program Operations and Administration	\$27.23	\$31.31	
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	
of the last of the	- Administration Percent	0.0%	0.0%	
Ac	Administration Cost per Billable Hour	\$0.00	\$0.00	
	Cost per Billable Hour	\$27.23	\$31.31	
	- Number of Individuals Served	3	3	
	Rate per Billable Hour	\$9.08	\$10.44	

Parent Coordinated Personal Assistance - Overtime

Independent Living

		1:1		1:2		
		Base Model	RC Model	Base Model	RC Model	
	Unit of Service	Hour	Hour	Hour	Hour	
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	<mark>70%</mark>	70%	<mark>70%</mark>	
2	- Direct Care Staff Hourly Wage	\$16.87	\$19.40	\$16.87	\$19.40	
lefi	- Employee Benefit Rate (as a percent of wages)	23.20%	21.17%	23.20%	21.17%	
Ber	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	4.83%	4.83%	
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.60	\$24.44	\$21.60	\$24.44	
/ages	Productivity Adjustments Total Hours	34.60	34.60	34.60	34.60	
ŦΨ	- Travel Time Between Individuals	2.32	2.44	2.32	2.44	
Staf	- Recordkeeping and Reporting	0.97	0.97	1.54	1.53	
re (- Supervision and Other Employer Time	0.90	0.90	0.90	0.90	
Ca	- Training	0.67	0.67	0.67	0.67	
rect	- Paid Time Off	3.04	3.04	3.04	3.04	
Di	"Billable" Hours	26.70	26.58	26.13	26.02	
	Productivity Factor	1.30	1.30	1.32	1.33	
	Staff Cost After Productivity Adj. per Billable Hour	\$28.08	\$31.77	\$28.51	\$32.51	
	- Number of Miles Traveled per 40-Hour Week	150	158	150	158	
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	130	137	130	137	
lile	- Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585	
	Weekly Mileage Cost	\$76.05	\$80.15	\$76.05	\$80.15	
	Mileage Cost per Billable Hour	\$2.85	\$3.02	\$2.91	\$3.08	
	- Supervisor Hourly Wage	\$25.24	\$29.03	\$25.24	\$29.03	
9	- Supervisor Benefit Rate (as a percent of wages)	20.08%	18.46%	20.08%	18.46%	
isio	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	4.83%	4.83%	
erv	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$35.79	\$31.53	\$35.79	
Supervision	Weekly Supervision Cost	\$1,261.20	\$1,431.60	\$1,261.20	\$1,431.60	
	- Number of Direct Care Staff Supervised	10	10	10	10	
	Supervision Cost per Billable Hour	\$4.72	\$5.39	\$4.83	\$5.50	
rog.	Cost per Hour, Before Program Operations and Administration	\$35.65	\$40.18	\$36.25	\$41.09	
ion:	- Daily Program Operations Costs	\$10.00	\$10.00	\$10.00	\$10.00	
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.87	\$1.88	\$1.91	\$1.92	
Of I	- Administration Percent	12.0%	12.0%	12.0%	12.0%	
¥	Administration Cost per Billable Hour	\$5.12	\$5.74	\$5.20	\$5.87	
	Cost per Billable Hour	\$42.64	\$47.80	\$43.36	\$48.88	
	- Number of Individuals Served	1	1	2	2	
	Rate per Billable Hour	\$42.64	\$47.80	\$21.68	\$24.44	

Independent Living

		1:3	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	\$16.87	\$19.40
nefi	- Employee Benefit Rate (as a percent of wages)	23.20%	<mark>21.17%</mark>
Ber	- 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) Productivity Adjustments	\$21.60	\$24.44
/age	Total Hours	34.60	34.60
ŦΨ	- Travel Time Between Individuals	2.32	2.44
Staf	- Recordkeeping and Reporting	1.94	1.93
rre (- Supervision and Other Employer Time	0.90	0.90
Ca	- Training	0.67	0.67
rect	- Paid Time Off	3.04	3.04
Di	"Billable" Hours	25.73	25.62
	Productivity Factor	1.34	1.35
	Staff Cost After Productivity Adj. per Billable Hour	\$28.94	\$32.99
	- Number of Miles Traveled per 40-Hour Week	150	158
ŝ	- Number of Miles Adjusted for Mix of FT and PT Staff	130	130
Mileage	- Amount per Mile	\$0.585	\$0.585
M	Weekly Mileage Cost	\$76.05	\$80.15
	Mileage Cost per Billable Hour	\$2.96	\$3.13
	- 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%
ivi	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$35.79
Supervision	Weekly Supervision Cost	\$1,261.20	\$1,431.60
N N	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$4.90	\$5.59
06.	Cost per Hour, Before Program Operations and Administration	\$36.80	\$41.71
1 Pr ons	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.94	\$1.95
Or Or	- Administration Percent	12.0%	12.0%
ΥĊ	Administration Cost per Billable Hour	\$5.28	\$5.95
	Cost per Billable Hour	\$44.02	\$49.61
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$14.67	\$16.54

Independent Living Specialist

		1:1		1:2	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>	70%	70%
fits	- Direct Care Staff Hourly Wage	\$16.87	\$19.40	\$16.87	<mark>\$19.40</mark>
sne	- Employee Benefit Rate (as a percent of wages)	23.20%	21.17%	23.20%	21.17%
B ^m	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	4.83%	<mark>4.83%</mark>
and	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.60	\$24.44	\$21.60	\$24.44
Direct Care Staff Wages and Benefits	Productivity Adjustments				
μ	Total Hours	34.60	34.60	34.60	34.60
Staf	- Travel Time Between Individuals	2.32	2.44	2.32	2.44
re	- Recordkeeping and Reporting	0.97	0.97	1.54	1.53
Ca	- Training	0.67	0.67	0.67	0.67
ect	- Paid Time Off	3.04	3.04	3.04	3.04
Dir	"Billable" Hours	27.60	27.48	27.03	26.92
	Productivity Factor	1.25	1.26	1.28	1.29
	Staff Cost After Productivity Adj. per Billable Hour	\$27.00	\$30.79	\$27.65	\$31.53
	- Number of Miles Traveled per 40-Hour Week	150	158	150	158
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	130	137	130	137
ile	- Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
	Weekly Mileage Cost	\$76.05	\$80.15	\$76.05	\$80.15
	Mileage Cost per Billable Hour	\$2.76	\$2.92	\$2.81	\$2.98
ක්	Continue House Defense Decompositions and Administration	¢20.7(¢22.71	\$20.46	\$24.51
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs	\$29.76 \$0.00	\$33.71 \$0.00	\$30.46 \$0.00	\$34.51 \$0.00
atio	Program Operations Cost per Billable Hour				
nin. and Pro Operations	rrogram Operations Cost per Billable nour	\$0.00	\$0.00	\$0.00	\$0.00
in Q	- Administration Percent	6.0%	6.0%	6.0%	6.0%
Ψc	Administration Cost per Billable Hour	\$1.90	\$2.15	\$1.94	\$2.20
	Cost per Billable Hour	\$31.66	\$35.86	\$32.40	\$36.71
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$31.66	\$35.86	\$16.20	\$18.36

Independent Living Specialist

		1:3	
		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
fits	- Direct Care Staff Hourly Wage	\$16.87	\$19.40
ene	- Employee Benefit Rate (as a percent of wages)	23.20%	21.17%
I B	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
and	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.60	\$24.44
Direct Care Staff Wages and Benefits	Productivity Adjustments		
l ₹	Total Hours	34.60	34.60
tafi	- Travel Time Between Individuals	2.32	2.44
e N	- Recordkeeping and Reporting	1.94	1.93
Car	- Training	0.67	0.67
sct	- Paid Time Off	3.04	3.04
Oire	"Billable" Hours	26.63	26.52
	Productivity Factor	1.30	1.30
	Staff Cost After Productivity Adj. per Billable Hour	\$28.08	\$31.77
	- Number of Miles Traveled per 40-Hour Week	150	158
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	130	137
ilea	- Amount per Mile	\$0.585	\$0.585
Σ	Weekly Mileage Cost	\$76.05	\$80.15
	Mileage Cost per Billable Hour	\$2.86	\$3.02
.0g.	Cost per Hour, Before Program Operations and Administration	\$30.94	\$34.79
d P ₁	- Daily Program Operations Costs	\$0.00	\$0.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Admin. and Prog. Operations	- Administration Percent	6.0%	6.0%
Ad	Administration Cost per Billable Hour	\$1.97	\$2.22
	Cost per Billable Hour	\$32.91	\$37.01
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$10.97	\$12.34

Parent Coordinated Supported Living

		1:1		1:2		
		Base Model	RC Model	Base Model	RC Model	
	Unit of Service	Hour	Hour	Hour	Hour	
s	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>	70%	<mark>70%</mark>	
efit	- Direct Care Staff Hourly Wage	\$16.50	\$18.98	\$16.50	\$18.98	
3en	- Employee Benefit Rate (as a percent of wages)	23.55%	21.47%	23.55%	<mark>21.47%</mark>	
[pu	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	4.83%	<mark>4.83%</mark>	
is al	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.18	\$23.97	\$21.18	\$23.97	
Direct Care Staff Wages and Benefits	Productivity Adjustments					
ff.	Total Hours	34.60	34.60	34.60	34.60	
Sta	- Recordkeeping and Reporting	0.39	0.39	0.69	0.69	
are	- Training	0.12	0.12	0.12	0.12	
U C	- Paid Time Off	3.04	3.04	3.04	3.04	
irec	"Billable" Hours	31.05	31.05	30.75	30.75	
D D	Productivity Factor	1.11	1.11	1.13	1.13	
	Staff Cost After Productivity Adj. per Billable Hour	\$23.51	\$26.61	\$23.93	\$27.09	
rog.	Cost per Hour, Before Program Operations and Administration	\$23.51	\$26.61	\$23.93	\$27.09	
d P ions	- Daily Program Operations Costs	\$0.00	\$0.00	\$0.00	\$0.00	
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00	\$0.00	\$0.00	
or in the second	- Administration Percent	0.0%	0.0%	0.0%	0.0%	
AC	Administration Cost per Billable Hour	\$0.00	\$0.00	\$0.00	\$0.00	
	Cost per Billable Hour	\$23.51	\$26.61	\$23.93	\$27.09	
	- Number of Individuals Served	1	1	2	2	
	Rate per Billable Hour	\$23.51	\$26.61	\$11.97	\$13.55	

Parent Coordinated Supported Living

		1:3	
		Base Model	RC Model
	Unit of Service	Hour	Hour
s	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	<mark>70%</mark>
lefit	- Direct Care Staff Hourly Wage	\$16.50	<mark>\$18.98</mark>
Ben	- Employee Benefit Rate (as a percent of wages)	23.55%	21.47%
[pu	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
ss al	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.18	\$23.97
Direct Care Staff Wages and Benefits	Productivity Adjustments		
ff.	Total Hours	34.60	34.60
Sta	- Recordkeeping and Reporting	0.88	0.88
are	- Training	0.12	0.12
U T	- Paid Time Off	3.04	3.04
irec	"Billable" Hours	30.56	30.56
Ē	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$23.93	\$27.09
rog.	Cost per Hour, Before Program Operations and Administration	\$23.93	\$27.09
d P ions	- Daily Program Operations Costs	\$0.00	\$0.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Admin. and Prog. Operations	- Administration Percent	0.0%	0.0%
Ad	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$23.93	\$27.09
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$7.98	\$9.03

Parent Coordinated Personal Assistance - Overtime

		1:1		1:2	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
re ces its	- Direct Care Staff Hourly Wage (time-and-a-half)	\$24.75	\$28.47	\$24.75	\$28.47
Direct Care Staff Wages and Benefits	- Employee Benefit Rate (as a percent of wages)	7.65%	7.65%	7.65%	7.65%
Direct Staff W and Ber	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	4.83%	4.83%
Di Sta	 Direct Care Staff Hourly Wage (time-and-a-half) Employee Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) 	\$27.84	\$32.02	\$27.84	\$32.02
Prog. ins	Cost per Hour, Before Program Operations and Administration	\$27.84	\$32.02	\$27.84	\$32.02
ion	- Daily Program Operations Costs	\$0.00	\$0.00	\$0.00	\$0.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00	\$0.00	\$0.00
Admin. Oper	- Administration Percent	0.0%	0.0%	0.0%	0.0%
Ac	Administration Cost per Billable Hour	\$0.00	\$0.00	\$0.00	\$0.00
	Cost per Billable Hour	\$27.84	\$32.02	\$27.84	\$32.02
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$27.84	\$32.02	\$13.92	\$16.01

		1:3		
		Base Model	RC Model	
	Unit of Service	Hour	Hour	
re ses its	- Direct Care Staff Hourly Wage (time-and-a-half)	\$24.75	\$28.47	
Vag nef	- 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 Di Sta	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$27.84	\$32.02	
in co	Cost per Hour, Before Program Operations and Administration	\$27.84	\$32.02	
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%	
A.	Administration Cost per Billable Hour	\$0.00	\$0.00	
	Cost per Billable Hour	\$27.84	\$32.02	
	- Number of Individuals Served	3	3	
	Rate per Billable Hour	\$9.28	\$10.67	

Parent Coordinated Personal Assistance - Overtime

		1:1		1:	2
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	<mark>70%</mark>	<mark>70%</mark>	70%
	- Direct Care Staff Hourly Wage	\$16.50	\$18.98	\$16.50	\$18.98
	- Employee Benefit Rate (as a percent of wages)	23.55%	21.47%	23.55%	21.47%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	4.83%	4.83%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.18	\$23.97	\$21.18	\$23.97
fits	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$24.75	\$28.47	\$24.75	\$28.47
ene	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%	7.65%	7.65%
d B	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	4.83%	4.83%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$27.84	\$32.02	\$27.84	\$32.02
age		5.000/	5.000/	5.000/	5 000/
N N	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	<u>5.00%</u>	5.00%	5.00%
taff	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$21.51	\$24.37	\$21.51	\$24.37
re S	Productivity Adjustments				
Ca	Total Hours	36.35	36.35	36.35	36.35
ect	- Travel Time Between Individuals	0.58	0.61	0.58	0.61
Dii	- Recordkeeping and Reporting	0.58	0.58	0.97	0.97
	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90
	- Training	0.67	0.67	0.67	0.67
	- Paid Time Off	3.04	3.04	3.04	3.04
	"Billable" Hours	30.58	30.55	30.19	30.16
	Productivity Factor	1.19	1.19	1.20	1.21
	Staff Cost After Productivity Adj. per Billable Hour	\$25.60	\$29.00	\$25.81	\$29.49
	- Number of Miles Traveled per 40-Hour Week	100	105	100	105
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	86	90	86	90
lile	- Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
2	Weekly Mileage Cost	\$50.31	\$52.65	\$50.31	\$52.65
	Mileage Cost per Billable Hour	\$1.65	\$1.72	\$1.67	\$1.75
	- Supervisor Hourly Wage	\$25.24	\$29.03	\$25.24	\$29.03
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	18.46%	20.08%	18.46%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	4.83%	4.83%
	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$35.79	\$31.53	\$35.79
_	- Supervisor Hourly Overtime Wage (time-and-a-half)	\$37.86	\$43.55	\$37.86	\$43.55
isio	- Supervisor Benefit Rate (as a percent of wages)	7.65%	7.65%	7.65%	7.65%
erv	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	4.83%	4.83%
Supervision	Hourly Supervisor Overtime Cost (wages + benefits)	\$42.58	\$48.99	\$42.58	\$48.99
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	5.00%	5.00%
	Weighted Average Hourly Supervisor Cost	\$32.08	\$36.45	\$32.08	\$36.45
	Weekly Supervision Cost	\$1,346.36	\$1,529.58	\$1,346.36	\$1,529.58
	- Number of Direct Care Staff Supervised	10	10	10	10
	Supervision Cost per Billable Hour	\$4.40	\$5.01	\$4.46	\$5.07
	Cost of Food per Person per Year	\$3,240.00	\$3,240.00	\$3,240.00	\$3,240.00
sts	- Meal Cost per Week (Annual ÷ 52)	\$5,240.00	\$5,240.00 \$62.31	\$5,240.00	\$5,240.00
Co	- Cost per Meal (Week ÷ 21)	\$2.97	\$2.97	\$2.97	\$2.97
Staff Meal Costs					ψ2.97
[M	Billable Hours	30.58	30.55	30.19	30.16
tafi	- Number of Meals (one meal per 8-Hour shift)	3.82	3.82	3.77	3.77
N N	- Cost of Meals	\$11.35	\$11.35	\$11.20	\$11.20
	Staff Meal Cost per Billable Hour	\$0.37	\$0.37	\$0.37	\$0.37

		1:1		1:	2
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
Prog. ins	Cost per Hour, Before Program Operations and Administration	\$32.02	\$36.10	\$32.31	\$36.68
d P lon	- Daily Program Operations Costs	\$10.00	\$10.00	\$10.00	\$10.00
and	Program Operations Cost per Billable Hour	\$1.64	\$1.64	\$1.66	\$1.66
Admin. and Pr Operations	- Administration Percent Administration Cost per Billable Hour	12.0% \$4.59	<u>12.0%</u> \$5.15	12.0% \$4.63	12.0% \$5.23
	Cost per Billable Hour	\$38.25	\$42.89	\$38.60	\$43.57
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$38.25	\$42.89	\$19.30	\$21.79

		1:3	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 Employee Benefit Rate (as a percent of wages) 	\$16.50 23.55%	\$18.98 21.47%
	- Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.18	\$23.97
fits	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$24.75	\$28.47
ene	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
d B	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
s an	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$27.84	\$32.02
Direct Care Staff Wages and Benefits	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
ΞW	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$21.51	\$24.37
Staf		· · · · · ·	<i><i>q</i> =<i>q</i></i>
are	Productivity Adjustments Total Hours	36.35	36.35
ct C	- Travel Time Between Individuals	0.58	0.61
Diree	- Recordkeeping and Reporting	1.17	1.17
	- Supervision and Other Employer Time	0.90	0.90
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	29.99	29.96
	Productivity Factor	1.21	1.21
	Staff Cost After Productivity Adj. per Billable Hour	 \$26.03	\$29.49
	- Number of Miles Traveled per 40-Hour Week	100	105
eage	- Number of Miles Adjusted for Mix of FT and PT Staff	86	90
Mileage	- Amount per Mile	\$0.585	\$0.585
	Weekly Mileage Cost Mileage Cost per Billable Hour	\$50.31 \$1.68	\$52.65 \$1.76
	- Supervisor Hourly Wage	\$25.24	\$29.03
	 Supervisor Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) 	20.08%	18.46%
	Hourly Supervisor Cost (wages + benefits)	4.83% \$31.53	<mark>4.83%</mark> \$35.79
ion	- Supervisor Hourly Overtime Wage (time-and-a-half)	\$37.86	\$43.55
rvis	 Supervisor Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) 	7.65% 4.83%	7.65% 4.83%
Supervision	Hourly Supervisor Overtime Cost (wages + benefits)	\$42.58	4.8378 \$48.99
S			
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Supervisor Cost Weekly Supervision Cost	\$32.08 \$1,346.36	\$36.45 \$1,529.58
	- Number of Direct Care Staff Supervised	\$1,340.30 10	\$1,529.38 10
	Supervision Cost per Billable Hour	\$4.49	\$5.11
	Cost of Food per Person per Year	\$3,240.00	\$3,240.00
sts	- Meal Cost per Week (Annual ÷ 52)	\$62.31	\$62.31
Staff Meal Costs	- Cost per Meal (Week ÷ 21)	\$2.97	\$2.97
Aeal	Billable Hours		
uff N	- Number of Meals (one meal per 8-Hour shift)	29.99 3.75	29.96 3.75
Sta	- Cost of Meals	\$11.14	\$11.14
	Staff Meal Cost per Billable Hour	\$0.37	\$0.37

		1:3		
		Base Model	RC Model	
	Unit of Service	Hour	Hour	
and Prog. rations	Cost per Hour, Before Program Operations and Administration	\$32.57	\$36.73	
d b ons	- Daily Program Operations Costs	\$10.00	\$10.00	
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$1.67	\$1.67	
Admin. Oper	- Administration Percent	12.0%	12.0%	
Υc	Administration Cost per Billable Hour	\$4.67	\$5.24	
	Cost per Billable Hour	\$38.91	\$43.64	
	- Number of Individuals Served	3	3	
	Rate per Billable Hour	\$12.97	\$14.55	

Parenting Support Services

		1:1		1:2	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	<mark>70%</mark>	70%	70%
ts.	- Direct Care Staff Hourly Wage	\$30.97	\$35.62	\$30.97	\$35.62
lefi	- Employee Benefit Rate (as a percent of wages)	16.12%	15.01%	16.12%	15.01%
3en	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	4.83%	4.83%
[pr	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$37.46	\$42.69	\$37.46	\$42.69
Direct Care Staff Wages and Benefits	Productivity Adjustments				
Wa	Total Hours	34.60	34.60	34.60	34.60
aff	- Travel Time Between Individuals	1.16	1.22	1.16	1.22
St	- Recordkeeping and Reporting	0.77	0.77	1.35	1.35
are	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90
U C	- Training	0.67	0.67	0.67	0.67
Lec	- Paid Time Off	3.04	3.04	3.04	3.04
D D	"Billable" Hours	28.06	28.00	27.48	27.42
	Productivity Factor	1.23	1.24	1.26	1.26
	Staff Cost After Productivity Adj. per Billable Hour	\$46.08	\$52.94	\$47.20	\$53.79
	- Number of Miles Traveled per 40-Hour Week	100	105	100	105
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	87	91	87	91
iles	- Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
	Weekly Mileage Cost	\$50.90	\$53.24	\$50.90	\$53.24
	Mileage Cost per Billable Hour	\$1.81	\$1.90	\$1.85	\$1.94
ś	Cost per Hour, Before Program Operations and Administration	\$47.89	\$54.84	\$49.05	\$55.73
Prc ns	- Daily Program Operations Costs	\$47.89 \$20.00	\$34.84	\$49.03 \$20.00	\$33.73
atio	Program Operations Cost per Billable Hour	\$3.56	\$20.00	\$20.00 \$3.64	\$20.00
nin. and Pr Operations	r rogram Operations Cost per dinable riour	\$3.30	\$3. 37	J J.04	\$3.03
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%	12.0%	12.0%
Ac	Administration Cost per Billable Hour	\$7.02	\$7.97	\$7.19	\$8.10
	Cost per Billable Hour	\$58.47	\$66.38	\$59.88	\$67.48
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$58.47	\$66.38	\$29.94	\$33.74

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Parenting Support Services

		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	\$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.	- Travel Time Between Individuals	1.16	1.22
Sta	- Recordkeeping and Reporting	1.74	1.74
are	- Supervision and Other Employer Time	0.90	0.90
Ŭ Ţ	- Training	0.67	0.67
rec	- Paid Time Off	3.04	3.04
D.	"Billable" Hours	27.09	27.03
	Productivity Factor	1.28	1.28
	Staff Cost After Productivity Adj. per Billable Hour	\$47.95	\$54.64
	- Number of Miles Traveled per 40-Hour Week	100	105
ee	- Number of Miles Adjusted for Mix of FT and PT Staff	87	91
Mileage	- Amount per Mile	\$0.585	\$0.585
X	Weekly Mileage Cost	\$50.90	\$53.24
	Mileage Cost per Billable Hour	\$1.88	\$1.97
ல்			
Pro	Cost per Hour, Before Program Operations and Administration	\$49.83	\$56.61
nd	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.69	\$3.70
in di	- Administration Percent	12.0%	12.0%
Ă	Administration Cost per Billable Hour	\$7.30	\$8.22
	Cost per Billable Hour	\$60.82	\$68.53
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$20.27	\$22.84

Respite, Agency

		1:1		1:2	2
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>	<mark>70%</mark>	<mark>70%</mark>
ts	- Direct Care Staff Hourly Wage	\$16.14	\$18.56	\$16.14	\$18.56
lefi	- Employee Benefit Rate (as a percent of wages)	23.90%	21.78%	23.90%	21.78%
Ber	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	4.83%	4.83%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$20.78	\$23.50	\$20.78	\$23.50
ges	Productivity Adjustments				
Wa	Total Hours	34.60	34.60	34.60	34.60
l fi	- Travel Time Between Individuals	0.58	0.61	0.58	0.61
St	- Recordkeeping and Reporting	0.39	0.39	0.68	0.68
are	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90
t C	- Training	0.67	0.67	0.67	0.67
rec	- Paid Time Off	3.04	3.04	3.04	3.04
Ē	"Billable" Hours	29.02	28.99	28.73	28.70
	Productivity Factor	1.19	1.19	1.20	1.21
	Staff Cost After Productivity Adj. per Billable Hour	\$24.73	\$27.97	\$24.94	\$28.44
	- Number of Miles Traveled per 40-Hour Week	100	105	100	105
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	87	91	87	91
llea	- Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
Ξ.	Weekly Mileage Cost	\$50.90	\$53.24	\$50.90	\$53.24
	Mileage Cost per Billable Hour	\$1.75	\$1.84	\$1.77	\$1.86
				· · · · ·	
	- Supervisor Hourly Wage	\$25.24	\$29.03	\$25.24	\$29.03
E E	- Supervisor Benefit Rate (as a percent of wages)	20.08%	18.46%	20.08%	18.46%
Supervision	- Workers' Compensation Rate (as a percent of wages)	<mark>4.83%</mark>	4.83%	4.83%	<mark>4.83%</mark>
Jer J	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$35.79	\$31.53	\$35.79
Sul	Weekly Supervision Cost	\$1,261.20	\$1,431.60	\$1,261.20	\$1,431.60
	- Number of Direct Care Staff Supervised	15 <mark>-</mark>	15	15	15
	Supervision Cost per Billable Hour	\$2.90	\$3.29	\$2.93	\$3.33
io â.	Cost per Hour, Before Program Operations and Administration	\$29.38	\$33.10	\$29.64	\$33.63
d b ons	- Daily Program Operations Costs	\$0.00	\$0.00	\$0.00	\$0.00
nin. and Pro Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00	\$0.00	\$0.00
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%	12.0%	12.0%
Ϋ́,	Administration Cost per Billable Hour	\$4.01	\$4.51	\$4.04	\$4.59
	Cost per Billable Hour	\$33.39	\$37.61	\$33.68	\$38.22
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$33.39	\$37.61	\$16.84	\$19.11

Respite, Agency

O D<				
Unit of ServiceHourHour- Percent of Direct Care Staff Working Full-Time70%70%- Direct Care Staff Hourly Wage\$16.14\$18.56- Employce Benefit Rate (as a percent of wages)23.90%21.78%- Workers' Compensation Rate (as a percent of wages)4.83%4.83%- Workers' Compensation Rate (as a percent of wages)520.78\$23.50Productivity Adjustments34.6034.60- Travel Time Between Individuals0.580.61- Recordkeeping and Reporting0.860.86- Productivity Factor1.210.88- Training0.670.67- Pridu Time Off3.043.04- Number of Miles Traveled per 40-Hour Week100105- Number of Miles Traveled per 40-Hour Week100105- Number of Miles Adjusted for Mix of FT and PT Staff\$2.52.42\$2.8.52- Supervison Hourly Wage\$2.52.42\$2.9.90\$3.3.44- Supervison Cost\$1.78\$1.87\$1.87- Supervisor Hourly Wage\$2.52.42\$2.9.90\$3.3.53- Supervisor Cost (wages + benefits)\$3.1.53\$3.57.79Weekly Supervisor Cost (wages + benefits)\$3.1.53\$3.57.79Weekly Supervisor Cost (wages + benefits)\$3.2.95\$3.3.60- Daily Program Operations Costs\$0.00\$0.00Program Operations Cost per Billable Hour\$2.9.87\$3.3.66- Daily Program Operations Cost per Billable Hour\$4.87\$4.87 <trr<tr>- Daily Program Operations Cost per Bil</trr<tr>				
Percent of Direct Care Staff Working Full-Time70%- Direct Care Staff Hourly Wage\$16.14- Direct Care Staff Hourly Wage\$18.56- Employce Benefit Rat (as a percent of wages)4.83%+ Workers' Compensation Rate (as a percent of wages)4.83%+ Workers' Compensation Rate (as a percent of wages)520.78+ Workers' Compensation Rate (as a percent of wages)520.78+ Workers' Compensation Rate (as a percent of wages)34.60+ Hourly Staff Cost Before Productivity Adj. (wages + benefits)520.78Productivity Adjustments0.86Total Hours0.86- Recordkceping and Reporting0.86- Supervision and Other Employer Time0.00- Paid Time Off3.04- Billable' Hours28.55Productivity Factor1.21Staff Cost After Productivity Adj. per Billable Hour\$25.14Staff Cost After Productivity Adj. per Billable Hour\$25.324- Number of Miles Adjusted for Mix of FT and PT Staff87- Supervisor Benefit Rate (as a percent of wages)\$31.53- Supervisor Benefit Rate (as a percent of wages)\$31.53- Supervisor Benefit Rate (as a percent of wages)\$12.61.21- Supervisor Benefit Rate (as a percent of wages)\$12.87- Supervisor Benefit Rate (as a percent of wages)\$12.83.60- Number of Direct Care Staff Supervised\$15- Supervision Cost per Billable Hour\$22.87- Supervision Cost per Billable Hour\$22.87- Number of Direct Care Staff Supervised\$15<			Base Model	RC Model
Purpue Purpue		Unit of Service	Hour	Hour
 Employee Benefit Rate (as a percent of wages) Employee Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments Total Hours Tavel Time Between Individuals Recordkeeping and Reporting Supervision and Other Employer Time Supervision and Other Employer Time Productivity Factor Training Training Training Staff Cost After Productivity Adj. per Billable Hour Staff Cost After Productivity Adj. per Billable Hour Supervisor Hourly Wage Supervisor Hourly Wage Supervisor Cost (wages + benefits) Supervisor Cost per Billable Hour Supervisor Cost per Billabl		- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%
Productivity Factor1000Productivity Factor1.21Staff Cost After Productivity Adj. per Billable Hour\$25.14Staff Cost After Productivity Adj. per Billable Hour\$25.14Number of Miles Traveled per 40-Hour Week100Number of Miles Adjusted for Mix of FT and PT Staff87Amount per Mile\$0.585Weekly Mileage Cost\$50.90Weekly Mileage Cost\$1.78Supervisor Hourly Wage\$25.24Supervisor Benefit Rate (as a percent of wages)\$31.53Workers' Compensation Rate (as a percent of wages)\$1.26.20Hourly Supervision Cost\$1.26Number of Direct Care Staff Supervised115Supervision Cost per Billable Hour\$29.57Supervision Cost per Billable Hour\$29.87Supervision Cost per Billable Hour\$29.87Supervision Cost per Billable Hour\$29.87Supervision Cost per Billable Hour\$20.00Number of Direct Care Staff Supervised115Supervision Cost per Billable Hour\$29.87Supervision Cost per Billable Hour\$20.00- Administration Percent\$20.00Administration Cost per Billable Hour\$33.94- Super Billable Hour\$33.94Super of Individuals Served3	S	- Direct Care Staff Hourly Wage	\$16.14	\$18.56
Productivity Factor1000Productivity Factor1.21Staff Cost After Productivity Adj. per Billable Hour\$25.14Staff Cost After Productivity Adj. per Billable Hour\$25.14Number of Miles Traveled per 40-Hour Week100Number of Miles Adjusted for Mix of FT and PT Staff87Amount per Mile\$0.585Weekly Mileage Cost\$50.90Weekly Mileage Cost\$1.78Supervisor Hourly Wage\$25.24Supervisor Benefit Rate (as a percent of wages)\$31.53Workers' Compensation Rate (as a percent of wages)\$1.26.20Hourly Supervision Cost\$1.26Number of Direct Care Staff Supervised115Supervision Cost per Billable Hour\$29.57Supervision Cost per Billable Hour\$29.87Supervision Cost per Billable Hour\$29.87Supervision Cost per Billable Hour\$29.87Supervision Cost per Billable Hour\$20.00Number of Direct Care Staff Supervised115Supervision Cost per Billable Hour\$29.87Supervision Cost per Billable Hour\$20.00- Administration Percent\$20.00Administration Cost per Billable Hour\$33.94- Super Billable Hour\$33.94Super of Individuals Served3	efit	- Employee Benefit Rate (as a percent of wages)	23.90%	21.78%
Productivity Factor1000Productivity Factor1.21Staff Cost After Productivity Adj. per Billable Hour\$25.14Staff Cost After Productivity Adj. per Billable Hour\$25.14Number of Miles Traveled per 40-Hour Week100Number of Miles Adjusted for Mix of FT and PT Staff87Amount per Mile\$0.585Weekly Mileage Cost\$50.90Weekly Mileage Cost\$1.78Supervisor Hourly Wage\$25.24Supervisor Benefit Rate (as a percent of wages)\$31.53Workers' Compensation Rate (as a percent of wages)\$1.26.20Hourly Supervision Cost\$1.26Number of Direct Care Staff Supervised115Supervision Cost per Billable Hour\$29.57Supervision Cost per Billable Hour\$29.87Supervision Cost per Billable Hour\$29.87Supervision Cost per Billable Hour\$29.87Supervision Cost per Billable Hour\$20.00Number of Direct Care Staff Supervised115Supervision Cost per Billable Hour\$29.87Supervision Cost per Billable Hour\$20.00- Administration Percent\$20.00Administration Cost per Billable Hour\$33.94- Super Billable Hour\$33.94Super of Individuals Served3	Sen	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Productivity Factor1000Productivity Factor1.21Staff Cost After Productivity Adj. per Billable Hour\$25.14Staff Cost After Productivity Adj. per Billable Hour\$25.14Number of Miles Traveled per 40-Hour Week100Number of Miles Adjusted for Mix of FT and PT Staff87Amount per Mile\$0.585Weekly Mileage Cost\$50.90Weekly Mileage Cost\$1.78Supervisor Hourly Wage\$25.24Supervisor Benefit Rate (as a percent of wages)\$31.53Workers' Compensation Rate (as a percent of wages)\$1.26.20Hourly Supervision Cost\$1.26Number of Direct Care Staff Supervised115Supervision Cost per Billable Hour\$29.57Supervision Cost per Billable Hour\$29.87Supervision Cost per Billable Hour\$29.87Supervision Cost per Billable Hour\$29.87Supervision Cost per Billable Hour\$20.00Number of Direct Care Staff Supervised115Supervision Cost per Billable Hour\$29.87Supervision Cost per Billable Hour\$20.00- Administration Percent\$20.00Administration Cost per Billable Hour\$33.94- Super Billable Hour\$33.94Super of Individuals Served3	nd E		\$20.78	\$23.50
Productivity Factor1000Productivity Factor1.21Staff Cost After Productivity Adj. per Billable Hour\$25.14Staff Cost After Productivity Adj. per Billable Hour\$25.14Number of Miles Traveled per 40-Hour Week100Number of Miles Adjusted for Mix of FT and PT Staff87Amount per Mile\$0.585Weekly Mileage Cost\$50.90Weekly Mileage Cost\$1.78Supervisor Hourly Wage\$25.24Supervisor Benefit Rate (as a percent of wages)\$31.53Workers' Compensation Rate (as a percent of wages)\$1.26.20Hourly Supervision Cost\$1.26Number of Direct Care Staff Supervised115Supervision Cost per Billable Hour\$29.57Supervision Cost per Billable Hour\$29.87Supervision Cost per Billable Hour\$29.87Supervision Cost per Billable Hour\$29.87Supervision Cost per Billable Hour\$20.00Number of Direct Care Staff Supervised115Supervision Cost per Billable Hour\$29.87Supervision Cost per Billable Hour\$20.00- Administration Percent\$20.00Administration Cost per Billable Hour\$33.94- Super Billable Hour\$33.94Super of Individuals Served3	ges a	Productivity Adjustments		
Productivity Factor1000Productivity Factor1.21Staff Cost After Productivity Adj. per Billable Hour\$25.14Staff Cost After Productivity Adj. per Billable Hour\$25.14Number of Miles Traveled per 40-Hour Week100Number of Miles Adjusted for Mix of FT and PT Staff87Amount per Mile\$0.585Weekly Mileage Cost\$50.90Weekly Mileage Cost\$1.78Supervisor Hourly Wage\$25.24Supervisor Benefit Rate (as a percent of wages)\$31.53Workers' Compensation Rate (as a percent of wages)\$1.26.20Hourly Supervision Cost\$1.26Number of Direct Care Staff Supervised115Supervision Cost per Billable Hour\$29.57Supervision Cost per Billable Hour\$29.87Supervision Cost per Billable Hour\$29.87Supervision Cost per Billable Hour\$29.87Supervision Cost per Billable Hour\$20.00Number of Direct Care Staff Supervised115Supervision Cost per Billable Hour\$29.87Supervision Cost per Billable Hour\$20.00- Administration Percent\$20.00Administration Cost per Billable Hour\$33.94- Super Billable Hour\$33.94Super of Individuals Served3	Vag	Total Hours	34.60	34.60
Productivity Factor1000Productivity Factor1.21Staff Cost After Productivity Adj. per Billable Hour\$25.14Staff Cost After Productivity Adj. per Billable Hour\$25.14Number of Miles Traveled per 40-Hour Week100Number of Miles Adjusted for Mix of FT and PT Staff87Amount per Mile\$0.585Weekly Mileage Cost\$50.90Weekly Mileage Cost\$1.78Supervisor Hourly Wage\$25.24Supervisor Benefit Rate (as a percent of wages)\$31.53Workers' Compensation Rate (as a percent of wages)\$1.26.20Hourly Supervision Cost\$1.26Number of Direct Care Staff Supervised115Supervision Cost per Billable Hour\$29.57Supervision Cost per Billable Hour\$29.87Supervision Cost per Billable Hour\$29.87Supervision Cost per Billable Hour\$29.87Supervision Cost per Billable Hour\$20.00Number of Direct Care Staff Supervised115Supervision Cost per Billable Hour\$29.87Supervision Cost per Billable Hour\$20.00- Administration Percent\$20.00Administration Cost per Billable Hour\$33.94- Super Billable Hour\$33.94Super of Individuals Served3	ff /	- Travel Time Between Individuals	0.58	0.61
Productivity Factor1000Productivity Factor1.21Staff Cost After Productivity Adj. per Billable Hour\$25.14Staff Cost After Productivity Adj. per Billable Hour\$25.14Number of Miles Traveled per 40-Hour Week100Number of Miles Adjusted for Mix of FT and PT Staff87Amount per Mile\$0.585Weekly Mileage Cost\$50.90Weekly Mileage Cost\$1.78Supervisor Hourly Wage\$25.24Supervisor Benefit Rate (as a percent of wages)\$31.53Workers' Compensation Rate (as a percent of wages)\$1.26.20Hourly Supervision Cost\$1.26Number of Direct Care Staff Supervised115Supervision Cost per Billable Hour\$29.57Supervision Cost per Billable Hour\$29.87Supervision Cost per Billable Hour\$29.87Supervision Cost per Billable Hour\$29.87Supervision Cost per Billable Hour\$20.00Number of Direct Care Staff Supervised115Supervision Cost per Billable Hour\$29.87Supervision Cost per Billable Hour\$20.00- Administration Percent\$20.00Administration Cost per Billable Hour\$33.94- Super Billable Hour\$33.94Super of Individuals Served3	Sta	- Recordkeeping and Reporting	0.86	0.86
Productivity Factor1000Productivity Factor1.21Staff Cost After Productivity Adj. per Billable Hour\$25.14Staff Cost After Productivity Adj. per Billable Hour\$25.14Number of Miles Traveled per 40-Hour Week100Number of Miles Adjusted for Mix of FT and PT Staff87Amount per Mile\$0.585Weekly Mileage Cost\$50.90Weekly Mileage Cost\$1.78Supervisor Hourly Wage\$25.24Supervisor Benefit Rate (as a percent of wages)\$31.53Workers' Compensation Rate (as a percent of wages)\$1.26.20Hourly Supervision Cost\$1.26Number of Direct Care Staff Supervised115Supervision Cost per Billable Hour\$29.57Supervision Cost per Billable Hour\$29.87Supervision Cost per Billable Hour\$29.87Supervision Cost per Billable Hour\$29.87Supervision Cost per Billable Hour\$20.00Number of Direct Care Staff Supervised115Supervision Cost per Billable Hour\$29.87Supervision Cost per Billable Hour\$20.00- Administration Percent\$20.00Administration Cost per Billable Hour\$33.94- Super Billable Hour\$33.94Super of Individuals Served3	le		0.90	0.90
Productivity Factor1000Productivity Factor1.21Staff Cost After Productivity Adj. per Billable Hour\$25.14Staff Cost After Productivity Adj. per Billable Hour\$25.14Number of Miles Traveled per 40-Hour Week100Number of Miles Adjusted for Mix of FT and PT Staff87Amount per Mile\$0.585Weekly Mileage Cost\$50.90Weekly Mileage Cost\$1.78Supervisor Hourly Wage\$25.24Supervisor Benefit Rate (as a percent of wages)\$31.53Workers' Compensation Rate (as a percent of wages)\$1.26.20Hourly Supervision Cost\$1.26Number of Direct Care Staff Supervised115Supervision Cost per Billable Hour\$29.57Supervision Cost per Billable Hour\$29.87Supervision Cost per Billable Hour\$29.87Supervision Cost per Billable Hour\$29.87Supervision Cost per Billable Hour\$20.00Number of Direct Care Staff Supervised115Supervision Cost per Billable Hour\$29.87Supervision Cost per Billable Hour\$20.00- Administration Percent\$20.00Administration Cost per Billable Hour\$33.94- Super Billable Hour\$33.94Super of Individuals Served3	Ca		0.67	0.67
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Open Program Operations CostsNumber of Miles Adjusted for Mix of FT and PT Staff8791- Amount per Mile\$0.585\$0.585Weekly Mileage Cost\$50.90\$53.24Mileage Cost per Billable Hour\$1.78\$1.87- 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\$35.79Weekly Supervision Cost\$1,261.20\$1,431.60- Number of Direct Care Staff Supervised1515Supervision Cost per Billable Hour\$2.95\$33.55Of program Operations Costs\$0.00\$0.00Program Operations Cost per Billable Hour\$0.00\$0.00- Administration Percent12.0%12.0%Administration Cost per Billable Hour\$33.94\$38.25- Number of Individuals Served33		- Number of Miles Traveled per 40-Hour Week	100	105
Mileage Cost per Billable Hour\$35.79Mileage Cost per Billable Hour\$1.78Supervisor Hourly Wage\$25.24Supervisor Benefit Rate (as a percent of wages)20.08%Workers' Compensation Rate (as a percent of wages)4.83%Workers' Compensation Rate (as a percent of wages)\$31.53Weekly Supervisor Cost (wages + benefits)\$31.53Weekly Supervision Cost\$1,261.20Number of Direct Care Staff Supervised15Supervision Cost per Billable Hour\$29.87Supervision Cost per Billable Hour\$29.87Cost per Hour, Before Program Operations and Administration\$29.87Daily Program Operations Costs\$0.00Program Operations Cost per Billable Hour\$0.00Administration Percent12.0%Administration Cost per Billable Hour\$33.94Cost per Billable Hour\$33.94Sasa.25\$33.94Number of Individuals Served3Super of Individuals Served3	e			
Mileage Cost per Billable Hour\$35.79Mileage Cost per Billable Hour\$1.78Supervisor Hourly Wage\$25.24Supervisor Benefit Rate (as a percent of wages)20.08%Workers' Compensation Rate (as a percent of wages)4.83%Workers' Compensation Rate (as a percent of wages)\$31.53Weekly Supervisor Cost (wages + benefits)\$31.53Weekly Supervision Cost\$1,261.20Number of Direct Care Staff Supervised15Supervision Cost per Billable Hour\$29.87Supervision Cost per Billable Hour\$29.87Cost per Hour, Before Program Operations and Administration\$29.87Daily Program Operations Costs\$0.00Program Operations Cost per Billable Hour\$0.00Administration Percent12.0%Administration Cost per Billable Hour\$33.94Cost per Billable Hour\$33.94Sasa.25\$33.94Number of Individuals Served3Super of Individuals Served3	lea			
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Image: Normal systemSupervisor Hourly Wage\$25.24\$29.03Supervisor Benefit Rate (as a percent of wages)20.08%18.46%- Supervisor Benefit Rate (as a percent of wages)4.83%4.83%- Workers' Compensation Rate (as a percent of wages)\$31.53\$35.79Hourly Supervisor Cost (wages + benefits)\$31.53\$35.79Weekly Supervision Cost\$1,261.20\$1,431.60- Number of Direct Care Staff Supervised1515Supervision Cost per Billable Hour\$2.95\$33.35Oct per Hour, Before Program Operations and Administration\$29.87\$33.66- Daily Program Operations Costs\$0.00\$0.00Program Operations Cost per Billable Hour\$0.00\$0.00- Administration Percent12.0%12.0%Administration Cost per Billable Hour\$33.94\$38.25- Number of Individuals Served33				
Number of Direct Care Staff Supervisor Cost (wages + benefits)20.08%18.46%Weekly Supervision Cost\$31.53\$35.79Weekly Supervision Cost\$1,261.20\$1,431.60- Number of Direct Care Staff Supervised1515Supervision Cost per Billable Hour\$2.95\$3.35Soft per Hour, Before Program Operations and Administration\$29.87\$33.66- Daily Program Operations Costs\$0.00\$0.00Program Operations Cost per Billable Hour\$0.00\$0.00- Administration Percent12.0%\$4.07Administration Cost per Billable Hour\$33.94\$38.25- Number of Individuals Served33			\$1.70	\$1.07
Image: Properties of the second sec		- Supervisor Hourly Wage	\$25.24	\$29.03
- Number of Direct Care Staff Supervised15Supervision Cost per Billable Hour\$2.95Supervision Cost per Billable Hour\$29.87Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs\$20.00Program Operations Cost per Billable Hour\$0.00- Administration Percent12.0%Administration Cost per Billable Hour\$4.07State\$33.94- Number of Individuals Served3	Ħ	- Supervisor Benefit Rate (as a percent of wages)	20.08%	18.46%
- Number of Direct Care Staff Supervised15Supervision Cost per Billable Hour\$2.95Supervision Cost per Billable Hour\$29.87Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs\$20.00Program Operations Cost per Billable Hour\$0.00- Administration Percent12.0%Administration Cost per Billable Hour\$4.07State\$33.94- Number of Individuals Served3	isic	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
- Number of Direct Care Staff Supervised15Supervision Cost per Billable Hour\$2.95Supervision Cost per Billable Hour\$29.87Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs\$20.00Program Operations Cost per Billable Hour\$0.00- Administration Percent12.0%Administration Cost per Billable Hour\$4.07State\$33.94- Number of Individuals Served3	erv	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$35.79
- Number of Direct Care Staff Supervised15Supervision Cost per Billable Hour\$2.95Supervision Cost per Billable Hour\$29.87Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs\$20.00Program Operations Cost per Billable Hour\$0.00- Administration Percent12.0%Administration Cost per Billable Hour\$4.07State\$33.94- Number of Individuals Served3	dng	Weekly Supervision Cost	\$1,261.20	\$1,431.60
Sing UnitingCost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour\$29.87\$33.66• Daily Program Operations Costs Program Operations Cost per Billable Hour\$0.00\$0.00• Administration Percent Administration Cost per Billable Hour\$12.0%\$4.07• Cost per Billable Hour\$33.94\$38.25• Number of Individuals Served33	01	- Number of Direct Care Staff Supervised		
Cost per Billable Hour \$33.94 \$38.25 - Number of Individuals Served 3 3		Supervision Cost per Billable Hour	\$2.95	\$3.35
Cost per Billable Hour \$33.94 \$38.25 - Number of Individuals Served 3 3	.go.		\$29.87	\$33.66
Cost per Billable Hour \$33.94 \$38.25 - Number of Individuals Served 3 3	1 P1 ons		\$0.00	\$0.00
Cost per Billable Hour \$33.94 \$38.25 - Number of Individuals Served 3 3	ı. and erati		\$0.00	\$0.00
Cost per Billable Hour \$33.94 \$38.25 - Number of Individuals Served 3 3	Or III	- Administration Percent	12.0%	12.0%
- Number of Individuals Served 3 3	Ad			
		-	\$33.94	\$38.25
Rate ner Rillahle Hour ©11 21 ©12 75		- Number of Individuals Served	3	3
		Rate per Billable Hour	\$11.31	\$12.75

Participant-Directed Respite

		1:1		1:2	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
s	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%	<mark>70%</mark>	<mark>70%</mark>
efit	- Direct Care Staff Hourly Wage	\$16.14	\$18.56	\$16.14	\$18.56
3en	- Employee Benefit Rate (as a percent of wages)	23.90%	21.78%	23.90%	21.78%
I pr	- Workers' Compensation Rate (as a percent of wages)	<mark>4.83%</mark>	<mark>4.83%</mark>	4.83%	<mark>4.83%</mark>
s ai	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$20.78	\$23.50	\$20.78	\$23.50
Direct Care Staff Wages and Benefits	Productivity Adjustments				
μΛ	Total Hours	34.60	34.60	34.60	34.60
Sta	- Recordkeeping and Reporting	0.39	0.39	0.69	0.69
are	- Training	0.12	0.12	0.12	0.12
ü	- Paid Time Off	3.04	3.04	3.04	3.04
rec	"Billable" Hours	31.05	31.05	30.75	30.75
D.	Productivity Factor	1.11	1.11	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$23.07	\$26.09	\$23.48	\$26.56
rog.	Cost per Hour, Before Program Operations and Administration	\$23.07	\$26.09	\$23.48	\$26.56
d P ions	- Daily Program Operations Costs	\$0.00	\$0.00	\$0.00	\$0.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00	\$0.00	\$0.00
Admin. and Prog. Operations	- Administration Percent	0.0%	0.0%	0.0%	0.0%
Υġ	Administration Cost per Billable Hour	\$0.00	\$0.00	\$0.00	\$0.00
	Cost per Billable Hour	\$23.07	\$26.09	\$23.48	\$26.56
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$23.07	\$26.09	\$11.74	\$13.28

Participant-Directed Respite

		1:3	
		Base Model	RC Model
	Unit of Service	Hour	Hour
s	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	<mark>70%</mark>
lefit	- Direct Care Staff Hourly Wage	\$16.14	\$18.56
Ben	- Employee Benefit Rate (as a percent of wages)	23.90%	21.78%
[pu	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
ss al	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$20.78	\$23.50
Direct Care Staff Wages and Benefits	Productivity Adjustments		
μ	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
Lec	"Billable" Hours	30.56	30.56
l ä	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$23.48	\$26.56
rog.	Cost per Hour, Before Program Operations and Administration	\$23.48	\$26.56
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%
Aċ	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$23.48	\$26.56
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$7.83	\$8.85

Participant-Directed Respite - Overtime

		1:1		1:	2
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
Care Vages nefits	 Direct Care Staff Hourly Wage (time-and-a-half) Employee Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) 	\$24.21	\$27.84	\$24.21	\$27.84
Direct Care Staff Wages and Benefits	- Employee Benefit Rate (as a percent of wages)	7.65%	7.65%	7.65%	7.65%
Direct Staff W and Ber	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	4.83%	4.83%
Di Sta	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$27.23	\$31.31	\$27.23	\$31.31
Prog. ins	Cost per Hour, Before Program Operations and Administration	\$27.23	\$31.31	\$27.23	\$31.31
d b	- Daily Program Operations Costs	\$0.00	\$0.00	\$0.00	\$0.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00	\$0.00	\$0.00
Admin. Oper	- Administration Percent	0.0%	0.0%	0.0%	0.0%
Ā	Administration Cost per Billable Hour	\$0.00	\$0.00	\$0.00	\$0.00
	Cost per Billable Hour	\$27.23	\$31.31	\$27.23	\$31.31
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$27.23	\$31.31	\$13.62	\$15.66

Participant-Directed Respite - Overtime

		1:3	
		Base Model	RC Model
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	 Direct Care Staff Hourly Wage (time-and-a-half) Employee Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) 	\$24.21 7.65% 4.83% \$27.23	\$27.84 7.65% 4.83% \$31.31
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour	\$27.23 \$0.00 \$0.00	\$31.31 \$0.00 \$0.00
Admir Op	- Administration Percent Administration Cost per Billable Hour	0.0% \$0.00	0.0% \$0.00
	Cost per Billable Hour	\$27.23	\$31.31
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$9.08	\$10.44

Respite, Employer of Record

		1:1		1:2	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>	70%	70%
fits	- Direct Care Staff Hourly Wage	\$16.14	\$18.56	\$16.14	\$18.56
sne	- Employee Benefit Rate (as a percent of wages)	23.90%	21.78%	23.90%	21.78 <mark>%</mark>
ΙB	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	4.83%	<mark>4.83%</mark>
and	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$20.78	\$23.50	\$20.78	\$23.50
Direct Care Staff Wages and Benefits	Productivity Adjustments				
Ξw	Total Hours	34.60	34.60	34.60	34.60
Staf	- Recordkeeping and Reporting	0.39	0.39	0.69	0.69
Le 7	- Supervision and Other Employer Time	0.46	0.46	0.46	<mark>0.46</mark>
Ca	- Training	0.12	0.12	0.12	0.12
ect	- Paid Time Off	3.04	3.04	3.04	3.04
Dir	"Billable" Hours	30.59	30.59	30.29	30.29
	Productivity Factor	1.13	1.13	1.14	1.14
	Staff Cost After Productivity Adj. per Billable Hour	\$23.48	\$26.56	\$23.69	\$26.79
	- Number of Miles Traveled per 40-Hour Week	60	63	60	63
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	52	54	52	54
ile	- Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
Σ	Weekly Mileage Cost	\$30.42	\$31.59	\$30.42	\$31.59
	Mileage Cost per Billable Hour	\$0.99	\$1.03	\$1.00	\$1.04
og.	Cost per Hour, Before Program Operations and Administration	\$24.47	\$27.59	\$24.69	\$27.83
l Pr ons	- Daily Program Operations Costs	\$0.00	\$0.00	\$0.00	\$0.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00	\$0.00	\$0.00
in.					-
C	- Administration Percent	6.0%	6.0%	6.0%	6.0%
V	Administration Cost per Billable Hour	\$1.56	\$1.76	\$1.58	\$1.78
	Cost per Billable Hour	\$26.03	\$29.35	\$26.27	\$29.61
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$26.03	\$29.35	\$13.14	\$14.81

Respite, Employer of Record

		1:3	
		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
and Benefits	 Direct Care Staff Hourly Wage Employee Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) 	\$16.14 23.90% 4.83% \$20.78	\$18.56 21.78% 4.83% \$23.50
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours - Recordkeeping and Reporting - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Factor	34.60 0.88 0.46 0.12 3.04 30.10 1.15	34.60 0.88 0.46 0.12 3.04 30.10 1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$23.90	\$27.03
Mileage	 Number of Miles Traveled per 40-Hour Week Number of Miles Adjusted for Mix of FT and PT Staff Amount per Mile Weekly Mileage Cost Mileage Cost per Billable Hour 	60 52 \$0.585 \$30.42 \$1.01	63 54 \$0.585 \$31.59 \$1.05
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour - Administration Percent Administration Cost per Billable Hour	\$24.91 \$0.00 \$0.00 6.0% \$1.59	\$28.08 \$0.00 \$0.00 6.0% \$1.79
	Cost per Billable Hour	\$26.50	\$29.87
	- Number of Individuals Served Rate per Billable Hour	3 \$8.83	3 \$9.96

Tutor Services

		1:1		1:2	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	<mark>70%</mark>
ts	- Direct Care Staff Hourly Wage	\$28.58	\$32.87	\$28.58	\$32.87
lefi	- Employee Benefit Rate (as a percent of wages)	16.83%	15.63%	16.83%	15.63%
Bei	- Workers' Compensation Rate (as a percent of wages)	0.80%	0.80%	0.80%	0.80%
pu	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$33.62	\$38.27	\$33.62	\$38.27
Direct Care Staff Wages and Benefits	Productivity Adjustments				
Ma	Total Hours	34.60	34.60	34.60	34.60
aff	- Travel Time Between Individuals	2.32	2.44	2.32	2.44
s St	- Recordkeeping and Reporting	0.77	0.77	1.35	1.34
Care	- Supervision and Other Employer Time	0.45	0.45	0.45	0.45
t l	- Training	0.67	0.67	0.67	0.67
lire	- Paid Time Off	3.04	3.04	3.04	<u>3.04</u>
	"Billable" Hours	27.35	27.23	26.77	26.66
	Productivity Factor	1.27	1.27	1.29	1.30
	Staff Cost After Productivity Adj. per Billable Hour	\$42.70	\$48.60	\$43.37	\$49.75
	- Number of Miles Traveled per 40-Hour Week	150	158	150	158
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	130	137	130	137
lile	- Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
	Weekly Mileage Cost	\$76.05	\$80.15	\$76.05	\$80.15
	Mileage Cost per Billable Hour	\$2.78	\$2.94	\$2.84	\$3.01
о С.	Cost per Hour, Before Program Operations and Administration	\$45.48	\$51.54	\$46.21	\$52.76
d P	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00
an	Program Operations Cost per Billable Hour	\$3.66	\$3.67	\$3.74	\$3.75
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%	12.0%	12.0%
^A dr	Administration Cost per Billable Hour	\$6.70	\$7.53	\$6.81	\$7.71
	Cost per Billable Hour	\$55.84	\$62.74	\$56.76	\$64.22
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$55.84	\$62.74	\$28.38	\$32.11

E.

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Tutor Services

		1:3	
		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%
LS I	- Direct Care Staff Hourly Wage	\$28.58	\$32.87
lefi	- Employee Benefit Rate (as a percent of wages)	<u>16.83%</u>	15.63%
Ber	- Workers' Compensation Rate (as a percent of wages)	0.80%	0.80%
l pu	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$33.62	\$38.27
Direct Care Staff Wages and Benefits	Productivity Adjustments		
Vag	Total Hours	34.60	34.60
Ψ	- Travel Time Between Individuals	2.32	2.44
Sta	- Recordkeeping and Reporting	1.74	1.73
are	- Supervision and Other Employer Time	0.45	0.45
Ü	- Training	0.67	0.67
rec	- Paid Time Off	3.04	3.04
Ē	"Billable" Hours	26.38	26.27
	Productivity Factor	1.31	1.32
	Staff Cost After Productivity Adj. per Billable Hour	\$44.04	\$50.52
	- Number of Miles Traveled per 40-Hour Week	150	158
ge	- Number of Miles Adjusted for Mix of FT and PT Staff	130	137
Mileage	- Amount per Mile	\$0.585	\$0.585
Σ	Weekly Mileage Cost	\$76.05	\$80.15
	Mileage Cost per Billable Hour	\$2.88	\$3.05
06.	Cost per Hour, Before Program Operations and Administration	\$46.92	\$53.57
l Pr	- Daily Program Operations Costs	\$20.00	\$20.00
anc	Program Operations Cost per Billable Hour	\$3.79	\$3.81
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Adi	Administration Cost per Billable Hour	\$6.92	\$7.82
`	Cost per Billable Hour	\$57.63	\$65.20
			\$05.20
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$19.21	\$21.73

Housekeeping

		1:1		1:2	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
s	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%	70%	70%
efit	- Direct Care Staff Hourly Wage	\$17.45	\$20.07	\$17.45	\$20.07
3en	- Employee Benefit Rate (as a percent of wages)	22.68%	20.72%	22.68%	20.72%
I pu	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	<mark>4.83%</mark>	<mark>4.83%</mark>
is al	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.25	\$25.20	\$22.25	\$25.20
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours	34.60	34.60	34.60	34.60
tafi	- Travel Time Between Individuals	2.37	2.49	2.37	2.49
e S	- Supervision and Other Employer Time	0.46	0.46	0.46	0.46
Cai	- Paid Time Off	3.04	3.04	3.04	3.04
ect	"Billable" Hours	28.73	28.61	28.73	28.61
Dir	Productivity Factor	1.20	1.21	1.20	1.21
	Staff Cost After Productivity Adj. per Billable Hour	\$26.70	\$30.49	\$26.70	\$30.49
	- Number of Miles Traveled per 40-Hour Week	150	158	150	158
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	130	137	130	137
file	- Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
	Weekly Mileage Cost	\$76.05	\$80.15	\$76.05	\$80.15
	Mileage Cost per Billable Hour	\$2.65	\$2.80	\$2.65	\$2.80
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$29.35	\$33.29	\$29.35	\$33.29
min. and Pr Operations	- Daily Program Operations Costs	\$0.00	\$0.00	\$0.00	\$0.00
1. a bera	Program Operations Cost per Billable Hour	\$0.00	\$0.00	\$0.00	\$0.00
or Dial	- Administration Percent	6.0%	6.0%	6.0%	6.0%
Υġ	Administration Cost per Billable Hour	\$1.87	\$2.12	\$1.87	\$2.12
	Cost per Billable Hour	\$31.22	\$35.41	\$31.22	\$35.41
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$31.22	\$35.41	\$15.61	\$17.71

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Housekeeping

		1:3	
		Base Model	RC Model
	Unit of Service	Hour	Hour
s	- Percent of Direct Care Staff Working Full-Time	70%	70%
lefit	- Direct Care Staff Hourly Wage	\$17.45	\$20.07
Ber	- Employee Benefit Rate (as a percent of wages)	22.68%	20.72%
l pr	- Workers' Compensation Rate (as a percent of wages)	4.83%	<mark>4.83%</mark>
s ai	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.25	\$25.20
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours	34.60	34.60
Staf	- Travel Time Between Individuals	2.37	2.49
I.e.	- Supervision and Other Employer Time	0.46	0.46
Ca	- Paid Time Off	3.04	3.04
Gect	"Billable" Hours	28.73	28.61
Di	Productivity Factor	1.20	1.21
	Staff Cost After Productivity Adj. per Billable Hour	\$26.70	\$30.49
	- 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	\$0.585	\$0.585
2	Weekly Mileage Cost	\$76.05	\$80.15
	Mileage Cost per Billable Hour	\$2.65	\$2.80
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$29.35	\$33.29
nd	- Daily Program Operations Costs	\$0.00	\$0.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Of Di	- Administration Percent	6.0%	6.0%
Ac	Administration Cost per Billable Hour	\$1.87	\$2.12
	Cost per Billable Hour	\$31.22	\$35.41
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$10.41	\$11.80

E.

		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	\$16.14	\$18.56
Ber	- Employee Benefit Rate (as a percent of wages)	23.90%	21.78%
[pr	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
s ai	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$20.78	\$23.50
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours	34.60	34.60
Sta	- Supervision and Other Employer Time	0.90	0.90
are	- Training	0.67	0.67
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	\$23.90	\$27.03
	- Supervisor Hourly Wage	\$25.24	\$29.03
-	- 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%
erv	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$35.79
dng	Weekly Supervision Cost	\$1,261.20	\$1,431.60
01	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$4.21	\$4.77
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$28.11	\$31.80
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
in in i	- Administration Percent	6.0%	6.0%
Ψ	Administration Cost per Billable Hour	\$1.79	\$2.03
	Rate per Billable Hour	\$29.90	\$33.83

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

Residential Services

Prepared for Department of Developmental Services

		Leve	
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	\$16.50	\$18.98
	- Employee Benefit Rate (as a percent of wages)	23.55%	21.47%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$20.99	\$23.75
	Overtime		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$24.75	\$28.47
ы	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
Stal	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
Direct Care Staff Wages and Benefits - 'Line' Staff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$27.55	\$31.69
Li	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
ts -	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$21.32	\$24.15
nefi	Productivity Assumptions		
Bei	Total Hours	36.35	36.35
and	- Supervision and Other Employer Time	0.90	0.90
cs a	- Training	0.67	0.67
Vag	- Paid Time Off	3.04	3.04
μ	"Billable" Hours	31.74	31.74
Sta	Productivity Adjustment	1.15	1.15
are	Staff Cost After Productivity Adj. per Billable Hour	\$24.52	\$27.77
ů l	Overnight Hours		
rec	- Direct Care Staff Hourly Wage	\$15.00	\$15.00
Ē	- Employee Benefit Rate	25.14%	25.14%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost (wages + benefits)	\$19.32	\$19.32
	Staffing		
	- Staff Hours per Residence per Week	168.0	168.0
	- Offset for Overnight Hours	(56.0)	(56.0)
	- Offset for Lead Staff Hours	(56.0)	(56.0)
	- Offset for Administrator Hours	(42.0)	(42.0)
	Allocated Line Staff Hours per Participant per Week	3.5	3.5
	Weekly Line Staff Cost per Participant	\$356.30	\$367.68

Level 2 Adult Facilities Base Model RC Model Unit of Service Month Month Regular Time - Direct Care Staff Hourly Wage \$18.57 \$21.36 - Employee Benefit Rate (as a percent of wages) 19.93% 21.78% - Workers' Compensation Rate (as a percent of wages) 3.65% 3.65% Hourly Staff Cost Before Productivity Adj. (wages + benefits) \$23.29 \$26.40 Direct Care Staff Wages and Benefits - Lead Staff Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) \$27.86 \$32.04 7.65% 7.65% - Employee Benefit Rate (payroll taxes only) 3.65% 3.65% - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) \$31.01 \$35.66 5.00% 5.00% - Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj. \$23.68 \$26.86 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 \$27.23 \$30.89 Staffing - Lead Staff Hours per Residence per Week 56.0 56.0 Allocated Lead Staff Hours per Participant per Week 14.0 14.0 Weekly Lead Staff Cost per Participant \$381.22 \$432.46 - 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) \$31.23 \$35.45 Administrator - Administrator Hourly Overtime Wage (time-and-a-half) \$37.86 \$43.55 - Administrator Benefit Rate (as a percent of wages) 7.65% 7.65% - Workers' Compensation Rate (as a percent of wages) 3.65% 3.65% Hourly Administrator Overtime Cost (wages + benefits) \$42.14 \$48.47 5.00% 5.00% - Overtime Rate (percent of work hours paid at time-and-a-half) 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 \$189.37 \$166.69 - Consultant Hourly Cost \$121.26 \$138.57 Consultant Costs - Number of Consultant Hours per Participant per Year 0 0 Annual Consultant Cost per Participant \$0.00 \$0.00 Weekly Consultant Cost per Participant \$0.00 \$0.00 Mileage Amount per Mile \$0.585 \$0.585 - Number of Miles per Home per Week 200 210 Weekly Mileage Cost per Participant \$29.25 \$30.71 Cost of Food per Person per Month \$270.00 \$270.000 Staff Meals - Meal Cost per 8-Hour Shift (one meal per shift) \$3.00 \$3.00 Weekly Staff Hours (excludes administrator) 126 126 - Weekly 8-Hour Shifts 15.8 15.8 - Weekly Staff Meal Costs \$47.40 \$47.40 Weekly Staff Meal Cost per Participant \$11.85 \$11.85

			12
Adult Fa	Adult Facilities		RC Model
	Unit of Service	Month	Month
and ons	Cost per Week Before Program Operations and Administration	\$945.31	\$1,032.07
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
< 0	Administration Cost per Week per Participant	\$138.45	\$150.28
	Total Cost per Participant per Week	\$1,153.76	\$1,252.35
	Rate per Month per Participant	\$5,016.80	\$5,445.49
	Monthly Allowance for SSI/SSP	\$1,211.77	\$1,211.77
	Total Rate per Month per Participant	\$6,228.57	\$6,657.26

		Leve	el 3	Leve	14
Adult Fa	icilities	Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
	Regular Time				
	- Direct Care Staff Hourly Wage	\$16.50	\$18.98	\$16.50	\$18.98
	- Employee Benefit Rate (as a percent of wages)	23.55%	21.47%	23.55%	21.47%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
1	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$20.99	\$23.75	\$20.99	\$23.75
Staff	Overtime				
Je_	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$24.75	\$28.47	\$24.75	\$28.47
'Line'	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%	7.65%	7.65%
I N	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
lefit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$27.55	\$31.69	\$27.55	\$31.69
Direct Care Staff Wages and Benefits -	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	5.00%	5.00%
nd	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$21.32	\$24.15	\$21.32	\$24.15
ies ?	Productivity Assumptions				
Vag	Total Hours	36.35	36.35	36.35	36.35
μ	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90
Sta	- Training	0.67	0.67	0.67	0.67
are	- Paid Time Off	3.04	3.04	3.04	3.04
ü	"Billable" Hours	31.74	31.74	31.74	31.74
rect	Productivity Adjustment	1.15	1.15	1.15	1.15
Di I	Staff Cost After Productivity Adj. per Billable Hour	\$24.52	\$27.77	\$24.52	\$27.77
	Staffing				
	- Staff Hours per Residence per Week	180.0	180.0	220.0	220.0
	- Offset for Lead Staff Hours	(56.0)	(56.0)	(56.0)	(56.0)
	- Offset for Administrator Hours	(21.0)	(21.0)	(21.0)	(21.0)
	Allocated Line Staff Hours per Participant per Week	25.8	25.8	35.8	35.8
	Weekly Line Staff Cost per Participant	\$632.62	\$716.47	\$877.82	\$994.17

		Lev	el 3	Level	4
Adult Fo	acilities	Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
	Regular Time				
	- Direct Care Staff Hourly Wage	\$18.57	\$21.36	\$18.57	\$21.36
	- Employee Benefit Rate (as a percent of wages)	21.78%	19.93%	21.78%	19.93%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
ff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.29	\$26.40	\$23.29	\$26.40
Sta	Overtime				
ead	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$27.86	\$32.04	\$27.86	\$32.04
-	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%	7.65%	7.65%
sfits	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
Direct Care Staff Wages and Benefits - Lead Staff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$31.01	\$35.66	\$31.01	\$35.66
ld B	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	<u>5.00%</u>	5.00%	5.00%
s an	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$23.68	\$26.86	\$23.68	\$26.86
age	Productivity Assumptions				
M	Total Hours	36.35	36.35	36.35	36.35
taff	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90
e S	- Training	0.67	0.67	0.67	0.67
Саг	- Paid Time Off	3.04	3.04	3.04	3.04
ect	"Billable" Hours	31.74	31.74	31.74	31.74
Dir	Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	1.15 \$27.23	1.15 \$30.89	1.15 \$27.23	1.15 \$30.89
		\$27.23	\$30.89	\$27.23	\$30.89
	Staffing	56.0		56.0	560
	- Lead Staff Hours per Residence per Week Allocated Lead Staff Hours per Participant per Week	56.0 14.0	56.0 14.0	56.0 14.0	56.0 14.0
	Weekly Lead Staff Cost per Participant	\$381.22	\$432.46	\$381.22	\$432.46
			\$29.03	\$25.24	
	Administrator Hourly WageEmployee Benefit Rate (as a percent of wages)	\$25.24 20.08%	\$29.03 18.46%	\$25.24 20.08%	\$29.03 18.46%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
	Hourly Administrator Cost (wages + benefits)	\$31.23	\$35.45	\$31.23	\$35.45
tor	- Administrator Hourly Overtime Wage (time-and-a-half)	\$37.86	\$43.55	\$37.86	\$43.55
stra	- Administrator Floury Overtine wage (inte-andra-nar)	7.65%	7.65%	7.65%	7.65%
ini	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
Administrator	Hourly Administrator Overtime Cost (wages + benefits)	\$42.14	\$48.47	\$42.14	\$48.47
4	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	5.00%	5.00%
	Weighted Average Hourly Administrator Cost	\$31.78	\$36.10	\$31.78	\$36.10
	Weekly Administrator Cost (two homes per Administrator)	\$666.74	\$757.47	\$666.74	\$757.47
	Weekly Administrator Cost per Participant	\$166.69	\$189.37	\$166.69	\$189.37
nt	- Consultant Hourly Cost	\$121.26	\$138.57	\$121.26	\$138.57
Consultant Costs	- Number of Consultant Hours per Participant per Year	16	16	24	24
onsulta Costs	Annual Consultant Cost per Participant	\$1,940.16	\$2,217.12	\$2,910.24	\$3,325.68
Ŭ	Weekly Consultant Cost per Participant	\$37.31	\$42.64	\$55.97	\$63.96
ge	Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
Mileage	- Number of Miles per Home per Week	200	210	200	210
М	Weekly Mileage Cost per Participant	\$29.25	\$30.71	\$29.25	\$30.71
	Cost of Food per Person per Month	\$270.00	\$270.000	\$270.00	\$270.000
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00	\$3.00	\$3.00
Me	Weekly Staff Hours (excludes administrator)	159	159	199	199
Staff Meals	- Weekly 8-Hour Shifts	19.9	19.9	24.9	24.9
St_i	- Weekly Staff Meal Costs	\$59.70	\$59.70	\$74.70	\$74.70
	Weekly Staff Meal Cost per Participant	\$14.93	\$14.93	\$18.68	\$18.68

			el 3	Lev	el 4
Adult Fa	Adult Facilities		RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
and	Cost per Week Before Program Operations and Administration	\$1,262.02	\$1,426.58	\$1,529.63	\$1,729.35
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%	12.0%	12.0%
< ○	Administration Cost per Week per Participant	\$181.64	\$204.08	\$218.13	\$245.37
	Total Cost per Participant per Week	\$1,513.66	\$1,700.66	\$1,817.76	\$2,044.72
	Rate per Month per Participant	\$6,581.72	\$7,394.83	\$7,904.01	\$8,890.88
	Monthly Allowance for SSI/SSP	\$1,211.77	\$1,211.77	\$1,211.77	\$1,211.77
	Total Rate per Month per Participant	\$7,793.49	\$8,606.60	\$9,115.78	\$10,102.65

		Leve	el 5	Leve	16
Adult Fa	icilities	Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
	Regular Time				
	- Direct Care Staff Hourly Wage	\$18.15	\$20.88	\$18.15	\$20.88
	- Employee Benefit Rate (as a percent of wages)	22.10%	20.21%	22.10%	20.21%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
1	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.82	\$25.86	\$22.82	\$25.86
Direct Care Staff Wages and Benefits - Line' Staff	Overtime				
le'	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$27.23	\$31.32	\$27.23	\$31.32
Li	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%	7.65%	7.65%
I S	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
lifi	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.31	\$34.86	\$30.31	\$34.86
Ber	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	5.00%	5.00%
and	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$23.19	\$26.31	\$23.19	\$26.31
ics i	Productivity Assumptions				
Vag	Total Hours	36.35	36.35	36.35	36.35
H_	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90
Sta	- Training	0.67	0.67	0.67	0.67
are	- Paid Time Off	3.04	3.04	3.04	3.04
ü	"Billable" Hours	31.74	31.74	31.74	31.74
rec	Productivity Adjustment	1.15	1.15	1.15	1.15
Di I	Staff Cost After Productivity Adj. per Billable Hour	\$26.67	\$30.26	\$26.67	\$30.26
	Staffing				
	- Staff Hours per Residence per Week	260.0	260.0	300.0	300.0
	- Offset for Lead Staff Hours	(56.0)	(56.0)	(56.0)	(56.0)
	- Offset for Administrator Hours	(21.0)	(21.0)	(21.0)	(21.0)
	Allocated Line Staff Hours per Participant per Week	45.8	45.8	55.8	55.8
	Weekly Line Staff Cost per Participant	\$1,221.49	\$1,385.91	\$1,488.19	\$1,688.51

		Lev	al 5	Level	6
Adult F	acilities	Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages)	\$20.43 20.49%	\$23.50 18.81%	\$20.43 20.49%	\$23.50 18.81%
aff	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	<u>3.65%</u> \$25.36	<mark>3.65%</mark> \$28.78	3.65% \$25.36	<mark>3.65%</mark> \$28.78
tenefits - Lead St	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.65 7.65% 3.65% \$34.11	\$35.25 7.65% 3.65% \$39.23	\$30.65 7.65% 3.65% \$34.11	\$35.25 7.65% 3.65% \$39.23
s and B	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$25.80	5.00% \$29.30	5.00% \$25.80	<mark>5.00%</mark> \$29.30
Direct Care Staff Wages and Benefits - Lead Staff	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	36.35 0.90 0.67 3.04 31.74 1.15 \$29.67	36.35 0.90 0.67 3.04 31.74 1.15 \$33.70	36.35 0.90 0.67 3.04 31.74 1.15 \$29.67	36.35 0.90 0.67 3.04 31.74 1.15 \$33.70
	Staffing - Lead Staff Hours per Residence per Week Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	<mark>56.0</mark> 14.0 \$415.38	56.0 14.0 \$471.80	56.0 14.0 \$415.38	56.0 14.0 \$471.80
	 Administrator Hourly Wage Employee Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Hourly Administrator Cost (wages + benefits) 	\$34.39 16.77% 3.65% \$41.41	\$39.55 15.58% 3.65% \$47.16	\$34.39 16.77% 3.65% \$41.41	\$39.55 15.58% 3.65% \$47.16
Administrator	 Administrator Hourly Overtime Wage (time-and-a-half) Administrator Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Hourly Administrator Overtime Cost (wages + benefits) 	\$51.59 7.65% 3.65% \$57.42	\$59.33 7.65% 3.65% \$66.03	\$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 \$221.41	5.00% \$48.10 \$1,009.23 \$252.31	5.00% \$42.21 \$885.62 \$221.41	5.00% \$48.10 \$1,009.23 \$252.31
Consultant Costs	 Consultant Hourly Cost Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant Weekly Consultant Cost per Participant 	\$121.26 32 \$3,880.32 \$74.62	\$138.57 32 \$4,434.24 \$85.27	\$121.26 32 \$3,880.32 \$74.62	\$138.57 32 \$4,434.24 \$85.2 7
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.585 200 \$29.25	\$0.585 210 \$30.71	\$0.585 200 \$29.25	\$0.585 210 \$30.71
Meals	Cost of Food per Person per Month - Meal Cost per 8-Hour Shift (one meal per shift) Weekly Staff Hours (excludes administrator)	\$270.00 \$3.00 239	\$270.000 \$3.00 239	\$270.00 \$3.00 279	\$270.000 \$3.00 279
Staff Meals	- Weekly 8-Hour Shifts - Weekly Staff Meal Costs Weekly Staff Meal Cost per Participant	239 29.9 \$89.70 \$22.43	239 29.9 \$89.70 \$22.43	34.9 \$104.70 \$26.18	34.9 \$104.70 \$26.18

Community Care Facility	- Staff Operated, 3 or 4 Beds
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			el 5	Level 6	
Adult Facilities		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
and	Cost per Week Before Program Operations and Administration	\$1,984.58	\$2,248.43	\$2,255.03	\$2,554.78
	- Program Operations Cost per Week per Participant	<mark>\$70.00</mark>	<mark>\$70.00</mark>	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%	12.0%	12.0%
< 0	Administration Cost per Week per Participant	\$280.17	\$316.15	\$317.05	\$357.92
	Total Cost per Participant per Week	\$2,334.75	\$2,634.58	\$2,642.08	\$2,982.70
	Rate per Month per Participant	\$10,151.99	\$11,455.72	\$11,488.33	\$12,969.42
	Monthly Allowance for SSI/SSP	\$1,211.77	\$1,211.77	\$1,211.77	\$1,211.77
	Total Rate per Month per Participant	\$11,363.76	\$12,667.49	\$12,700.10	\$14,181.19

		Leve	17
Adult F	acilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	\$18.15	\$20.88
	- Employee Benefit Rate (as a percent of wages)	22.10%	20.21%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
<u>ب</u>	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.82	\$25.86
Staf	Overtime		
e_	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$27.23	\$31.32
Lir	- 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)	\$30.31	\$34.86
Direct Care Staff Wages and Benefits - 'Line' Staff	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
and	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$23.19	\$26.31
se	Productivity Assumptions		
Vag	Total Hours	36.35	36.35
L V	- Supervision and Other Employer Time	0.90	0.90
Sta	- Training	0.67	0.67
are	- Paid Time Off	3.04	3.04
Ű	"Billable" Hours	31.74	31.74
rect	Productivity Adjustment	1.15	1.15
Di I	Staff Cost After Productivity Adj. per Billable Hour	\$26.67	\$30.26
	Staffing		
	- Staff Hours per Residence per Week		
	- Offset for Lead Staff Hours	0.0	0.0
	- Offset for Administrator Hours	(21.0)	(21.0)
	Allocated Line Staff Hours per Participant per Week	0.0	0.0
	Weekly Line Staff Cost per Participant	\$0.00	\$0.00

Community Care Facility - Staff Operated, 3 or 4 Beds

		Leve	17
Adult Fa	icilities	Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time		
	- Direct Care Staff Hourly Wage	\$20.43	\$23.50
	- Employee Benefit Rate (as a percent of wages)	20.49%	18.81%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
ff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$25.36	\$28.78
Sta	Overtime		
ead	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$30.65	\$35.25
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
fits	- Workers' Compensation Rate (as a percent of wages)	<u>3.65%</u>	3.65%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$34.11	\$39.23
Direct Care Staff Wages and Benefits - Lead Staff	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
s an	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$25.80	\$29.30
ages	Productivity Assumptions		
A A	Total Hours	36.35	36.35
taff	- Supervision and Other Employer Time	0.90	0.90
e S	- Training	0.67	0.67
Car	- Paid Time Off	3.04	3.04
ect	"Billable" Hours	31.74	31.74
Dir	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$29.67	\$33.70
	Staffing		
	- Lead Staff Hours per Residence per Week	0.0	0.0
	Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	0.0	0.0
		\$0.00	\$0.00
	Administrator Hourly WageEmployee Benefit Rate (as a percent of wages)	\$34.39 16.77%	\$39.55 15.58%
	- Unprover Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Administrator Cost (wages + benefits)	\$41.41	\$47.16
<u>to</u>			
stra	 Administrator Hourly Overtime Wage (time-and-a-half) Administrator Benefit Rate (as a percent of wages) 	\$51.59 7.65%	\$59.33 7.65%
ini	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
Administrator	Hourly Administrator Overtime Cost (wages + benefits)	\$57.42	\$66.03
	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost	<u>5.00%</u> \$42.21	<mark>5.00%</mark> \$48.10
	Weekly Administrator Cost (two homes per Administrator)	\$885.62	\$1,009.23
	Weekly Administrator Cost (wo nomes per Administrator)	\$885.02 \$221.41	\$252.31
	- Consultant Hourly Cost	\$121.26	\$138.57
Consultant Costs	- Number of Consultant Hours per Participant per Year	\$121.20	\$130. <i>31</i>
onsulta Costs	Annual Consultant Cost per Participant	\$0.00	\$0.00
° °	Weekly Consultant Cost per Participant	\$0.00	\$0.00 \$0.00
e.	Amount per Mile	\$0.585	\$0.585
leag	- Number of Miles per Home per Week	200	\$0.385 210
Mileage	Weekly Mileage Cost per Participant	\$29.25	\$30.71
	Cost of Food per Person per Month	\$270.00	\$270.000
ls	- Meal Cost per 8-Hour Shift (one meal per shift)	\$270.00	\$270.000
Staff Meals			φ3.00
ΨU	Weekly Staff Hours (excludes administrator) - Weekly 8-Hour Shifts	0 0.0	0
Sta	- Weekly 8-Hour Shills - Weekly Staff Meal Costs	0.0 \$0.00	0.0 \$0.00
	Weekly Staff Meal Costs Participant	\$0.00 \$0.00	\$0.00 \$0.00
L	in the point of the second sec	ψ υ. υυ	40.00

			el 7
Adult Fa	cilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Annual Mortgage/ Rent Cost		
	- Annual Property Tax Cost		
lity	- Annual Utilities Cost	\$6,000	\$6,000
Facility	- Annual Newspaper/ Telephone/ Cable/ Internet Cost	\$2,400	\$2,400
ц	- Annual Repair and Maintenance Cost	\$6,000	\$6,000
	Annual Facility Cost	\$14,400.00	\$14,400.00
	Weekly Facility Cost per Participant	\$69.23	\$69.23
in. og. ions	Cost per Week Before Program Operations and Administration	\$319.89	\$352.25
Admin. and Prog. Operations	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
an Op	Administration Cost (fixed at 4-Bed, Level 6 amount)	\$317.05	\$357.92
	Total Cost per Participant per Week	\$706.94	\$780.17
	Rate per Month per Participant	\$3,073.93	\$3,392.35

		Leve	
Childrei	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	\$16.50	\$18.98
	- Employee Benefit Rate (as a percent of wages)	23.55%	21.47%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$20.99	\$23.75
	Overtime		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$24.75	\$28.47
£	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
Sta	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
Direct Care Staff Wages and Benefits - 'Line' Staff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$27.55	\$31.69
Ę	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
its	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$21.32	\$24.15
nef	Productivity Assumptions		
Be	Total Hours	36.35	36.35
and	- Supervision and Other Employer Time	0.90	0.90
Ses	- Training	0.67	0.67
Wag	- Paid Time Off	3.04	3.04
aff '	"Billable" Hours	31.74	31.74
Sta	Productivity Adjustment	1.15	1.15
are	Staff Cost After Productivity Adj. per Billable Hour	\$24.52	\$27.77
ct C	Overnight Hours	· · · · · · · · · · · · · · · · · · ·	
Dire	- Direct Care Staff Hourly Wage	\$15.00	\$15.00
Ц	- Employee Benefit Rate	25.14%	25.14%
	- Workers' Compensation Rate (as a percent of wages)	3.65% \$19.32	3.65% \$19.32
	Hourly Staff Cost (wages + benefits)	\$19.52	\$19.52
	Staffing	1=0.0	4 = 0.0
	- Staff Hours per Residence per Week	178.8	178.8
	- Offset for Overnight Hours - Offset for Lead Staff Hours	(56.0)	(56.0)
	- Offset for Administrator Hours	(56.0) (42.0)	(56.0) (42.0)
	Allocated Line Staff Hours per Participant per Week	6.2	(42.0)
	Weekly Line Staff Cost per Participant	\$422.50	\$442.65

Level 2 **Children** Facilities Base Model RC Model Unit of Service Month Month Regular Time - Direct Care Staff Hourly Wage \$18.57 \$21.36 - Employee Benefit Rate (as a percent of wages) 19.93% 21.78% - Workers' Compensation Rate (as a percent of wages) 3.65% 3.65% Hourly Staff Cost Before Productivity Adj. (wages + benefits) \$23.29 \$26.40 Direct Care Staff Wages and Benefits - Lead Staff Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) \$27.86 \$32.04 7.65% 7.65% - Employee Benefit Rate (payroll taxes only) 3.65% 3.65% - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) \$31.01 \$35.66 5.00% 5.00% - Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj. \$23.68 \$26.86 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 \$27.23 \$30.89 Staffing - Lead Staff Hours per Residence per Week 56.0 56.0 Allocated Lead Staff Hours per Participant per Week 14.0 14.0 Weekly Lead Staff Cost per Participant \$381.22 \$432.46 - 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) \$31.23 \$35.45 Administrator - Administrator Hourly Overtime Wage (time-and-a-half) \$37.86 \$43.55 - Administrator Benefit Rate (as a percent of wages) 7.65% 7.65% - Workers' Compensation Rate (as a percent of wages) 3.65% 3.65% Hourly Administrator Overtime Cost (wages + benefits) \$42.14 \$48.47 5.00% 5.00% - Overtime Rate (percent of work hours paid at time-and-a-half) 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 \$189.37 \$166.69 - Consultant Hourly Cost \$121.26 \$138.57 Consultant Costs - Number of Consultant Hours per Participant per Year 0 0 Annual Consultant Cost per Participant \$0.00 \$0.00 Weekly Consultant Cost per Participant \$0.00 \$0.00 Mileage Amount per Mile \$0.585 \$0.585 - Number of Miles per Home per Week 200 210 \$29.25 \$30.71 Weekly Mileage Cost per Participant Cost of Food per Person per Month \$270.00 \$270.000 Staff Meals - Meal Cost per 8-Hour Shift (one meal per shift) \$3.00 \$3.00 Weekly Staff Hours (excludes administrator) 137 137 - Weekly 8-Hour Shifts 17.1 17.1 - Weekly Staff Meal Costs \$51.30 \$51.30 Weekly Staff Meal Cost per Participant \$12.83 \$12.83

		Leve	12
Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
and ons	Cost per Week Before Program Operations and Administration	\$1,012.49	\$1,108.02
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
< 0	Administration Cost per Week per Participant	\$147.61	\$160.64
	Total Cost per Participant per Week	\$1,230.10	\$1,338.66
	Rate per Month per Participant	\$5,348.74	\$5,820.78
	Monthly Allowance for SSI/SSP	\$1,211.77	\$1,211.77
	Total Rate per Month per Participant	\$6,560.51	\$7,032.55

		Leve	el 3	Leve	14
Children	Facilities	Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
	Regular Time				
	- Direct Care Staff Hourly Wage	\$16.50	\$18.98	\$16.50	\$18.98
	- Employee Benefit Rate (as a percent of wages)	23.55%	21.47%	23.55%	21.47%
	- Workers' Compensation Rate (as a percent of wages)	<mark>3.65%</mark>	3.65%	3.65%	3.65%
H ا	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$20.99	\$23.75	\$20.99	\$23.75
Staff	Overtime				
Je'	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$24.75	\$28.47	\$24.75	\$28.47
'Line'	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%	7.65%	7.65%
I N	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
lefit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$27.55	\$31.69	\$27.55	\$31.69
Direct Care Staff Wages and Benefits -	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	5.00%	5.00%
pu	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$21.32	\$24.15	\$21.32	\$24.15
ces 5	Productivity Assumptions				
Vag	Total Hours	36.35	36.35	36.35	36.35
ΕV	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90
Sta	- Training	0.67	0.67	0.67	0.67
are	- Paid Time Off	3.04	3.04	3.04	3.04
Ŭ	"Billable" Hours	31.74	31.74	31.74	31.74
rect	Productivity Adjustment	1.15	1.15	1.15	1.15
Di	Staff Cost After Productivity Adj. per Billable Hour	\$24.52	\$27.77	\$24.52	\$27.77
	Staffing				
	- Staff Hours per Residence per Week	191.5	191.5	234.1	234.1
	- Offset for Lead Staff Hours	(56.0)	(56.0)	(56.0)	(56.0)
	- Offset for Administrator Hours	(21.0)	(21.0)	(21.0)	(21.0)
	Allocated Line Staff Hours per Participant per Week	28.6	28.6	39.3	39.3
	Weekly Line Staff Cost per Participant	\$701.27	\$794.22	\$963.64	\$1,091.36

Childre	n Facilities	Lev Base Model	r el 3 RC Model	Level Base Model	I 4 RC Model
	Unit of Service	Month	Month	Month	Month
	Regular Time				
	- Direct Care Staff Hourly Wage	\$18.57	\$21.36	\$18.57	\$21.36
	- Employee Benefit Rate (as a percent of wages)	21.78%	19.93%	21.78%	19.93%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
ш	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.29	\$26.40	\$23.29	\$26.40
Direct Care Staff Wages and Benefits - Lead Staff	Overtime				
ead	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$27.86	\$32.04	\$27.86	\$32.04
L L	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%	7.65%	7.65%
ũts	- Workers' Compensation Rate (as a percent of wages)	3.65%	<mark>3.65%</mark>	<mark>3.65%</mark>	3.65%
snef	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$31.01	\$35.66	\$31.01	\$35.66
1 Be	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	5.00%	5.00%
and	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$23.68	\$26.86	\$23.68	\$26.86
ges	Productivity Assumptions				
Ma	Total Hours	36.35	36.35	36.35	36.35
aff	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90
St	- Training	0.67	0.67	0.67	0.67
Care	- Paid Time Off	3.04	3.04	3.04	3.04
<u>ट</u>	"Billable" Hours	31.74	31.74	31.74	31.74
Dire	Productivity Adjustment	1.15	1.15	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$27.23	\$30.89	\$27.23	\$30.89
	Staffing				
	- Lead Staff Hours per Residence per Week	56.0	56.0	56.0	56.0
	Allocated Lead Staff Hours per Participant per Week	14.0	14.0	14.0	14.0
	Weekly Lead Staff Cost per Participant	\$381.22	\$432.46	\$381.22	\$432.46
	- Administrator Hourly Wage	\$25.24	\$29.03	\$25.24	\$29.03
	- Employee Benefit Rate (as a percent of wages)	20.08%	18.46%	20.08%	18.46%
	- Workers' Compensation Rate (as a percent of wages)	<u>3.65%</u>	3.65%	3.65%	3.65%
	Hourly Administrator Cost (wages + benefits)	\$31.23	\$35.45	\$31.23	\$35.45
Administrator	- Administrator Hourly Overtime Wage (time-and-a-half)	\$37.86	\$43.55	\$37.86	\$43.55
nist	- Administrator Benefit Rate (as a percent of wages)	7.65%	7.65%	7.65%	7.65%
l iii	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	<u>3.65%</u>	3.65%
Ač	Hourly Administrator Overtime Cost (wages + benefits)	\$42.14	\$48.47	\$42.14	\$48.47
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	5.00%	5.00%
	Weighted Average Hourly Administrator Cost	\$31.78	\$36.10	\$31.78	\$36.10
	Weekly Administrator Cost (two homes per Administrator)	\$666.74	\$757.47	\$666.74	\$757.47
	Weekly Administrator Cost per Participant	\$166.69	\$189.37	\$166.69	\$189.37
Consultant Costs	- Consultant Hourly Cost	<mark>\$121.26</mark>	<mark>\$138.57</mark>	\$121.26	\$138.57
onsulta Costs	- Number of Consultant Hours per Participant per Year	<u> </u>	<mark>16</mark>	24	24
C G	Annual Consultant Cost per Participant	\$1,940.16	\$2,217.12	\$2,910.24	\$3,325.68
	Weekly Consultant Cost per Participant	\$37.31	\$42.64	\$55.97	\$63.96
age	Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
Mileage	- Number of Miles per Home per Week	200	210	200	210
	Weekly Mileage Cost per Participant	\$29.25	\$30.71	\$29.25	\$30.71
	Cost of Food per Person per Month	\$270.00	\$270.000	\$270.00	\$270.000
sals	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00	\$3.00	\$3.00
Ŭ,	Weekly Staff Hours (excludes administrator)	171	171	213	213
Staff Meals	- Weekly 8-Hour Shifts	21.3	21.3	26.6	26.6
Š	- Weekly Staff Meal Costs	\$63.90	\$63.90	\$79.80	\$79.80
	Weekly Staff Meal Cost per Participant	\$15.98	\$15.98	\$19.95	\$19.95

Level 3 Level 4 **Children Facilities** Base Model RC Model Base Model RC Model Unit of Service Month Month Month Admin. and Prog. Operations \$1,331.72 \$1,505.38 \$1,827.81 Cost per Week Before Program Operations and Administration \$1,616.72 - Program Operations Cost per Week per Participant \$70.00 \$70.00 \$70.00 - Administration Percent 12.0% 12.0% 12.0% Administration Cost per Week per Participant \$191.14 \$214.82 \$230.01 Total Cost per Participant per Week \$1,592.86 \$1,790.20 \$1,916.73 \$2,156.60 **Rate per Month per Participant** \$6,926.10 \$7,784.17 \$8,334.35 \$9,377.36 Monthly Allowance for SSI/SSP \$1,211.77 \$1,211.77 \$1,211.77 \$1,211.77 Total Rate per Month per Participant \$8,995.94 \$10,589.13 \$8,137.87 \$9,546.12

Community Care Facility - Staff Operated, 3 or 4 Beds

Month

\$70.00

12.0%

\$258.79

		Leve	el 5	Leve	16
Children	Facilities	Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%	70%	70%
	Regular Time				
	- Direct Care Staff Hourly Wage	\$18.15	\$20.88	\$18.15	\$20.88
	- Employee Benefit Rate (as a percent of wages)	22.10%	20.21%	22.10%	20.21%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
H	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.82	\$25.86	\$22.82	\$25.86
Staff	Overtime				
Je'	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$27.23	\$31.32	\$27.23	\$31.32
'Line'	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%	7.65%	7.65%
I S	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
efit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.31	\$34.86	\$30.31	\$34.86
Direct Care Staff Wages and Benefits -	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	5.00%	5.00%
pun	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$23.19	\$26.31	\$23.19	\$26.31
es a	Productivity Assumptions				
/ag	Total Hours	36.35	36.35	36.35	36.35
ΗM	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90
Staf	- Training	0.67	0.67	0.67	0.67
re	- Paid Time Off	3.04	3.04	3.04	3.04
Ca	"Billable" Hours	31.74	31.74	31.74	31.74
ect	Productivity Adjustment	1.15	1.15	1.15	1.15
Dii	Staff Cost After Productivity Adj. per Billable Hour	\$26.67	\$30.26	\$26.67	\$30.26
	Staffing				
	- Staff Hours per Residence per Week	276.6	276.6	319.2	319.2
	- Offset for Lead Staff Hours	(56.0)	(56.0)	(56.0)	(56.0)
	- Offset for Administrator Hours	(21.0)	(21.0)	(21.0)	(21.0)
	Allocated Line Staff Hours per Participant per Week	49.9	49.9	60.6	60.6
	Weekly Line Staff Cost per Participant	\$1,330.83	\$1,509.97	\$1,616.20	\$1,833.76

		Lev	ol 5	Leve	16
Children	Facilities	Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
	Regular Time				
	- Direct Care Staff Hourly Wage	\$20.43	\$23.50	\$20.43	\$23.50
	- Employee Benefit Rate (as a percent of wages)	20.49%	18.81%	20.49%	18.81%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
H	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$25.36	\$28.78	\$25.36	\$28.78
Direct Care Staff Wages and Benefits - Lead Staff	Overtime				
ead	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$30.65	\$35.25	\$30.65	\$35.25
Ļ l	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%	7.65%	7.65%
fits	- Workers' Compensation Rate (as a percent of wages)	3.65%	<mark>3.65%</mark>	3.65%	3.65%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$34.11	\$39.23	\$34.11	\$39.23
d B	- Overtime Rate (percent of work hours paid at time-and-a-half)	<u>5.00%</u>	5.00%	5.00%	5.00%
ano	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$25.80	\$29.30	\$25.80	\$29.30
lges	Productivity Assumptions				
M ³	Total Hours	36.35	36.35	36.35	36.35
aff	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90
e St	- Training	0.67	0.67	0.67	0.67
Car	- Paid Time Off	3.04	3.04	3.04	3.04
sct	"Billable" Hours	31.74	31.74	31.74	31.74
Dire	Productivity Adjustment	1.15	1.15	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$29.67	\$33.70	\$29.67	\$33.70
	Staffing				
	- Lead Staff Hours per Residence per Week	56.0	56.0	56.0	56.0
	Allocated Lead Staff Hours per Participant per Week	14.0	14.0	14.0	14.0
	Weekly Lead Staff Cost per Participant	\$415.38	\$471.80	\$415.38	\$471.80
	- Administrator Hourly Wage	\$34.39	\$39.55	\$34.39	\$39.55
	- Employee Benefit Rate (as a percent of wages)	16.77%	15.58%	16.77%	15.58%
	- Workers' Compensation Rate (as a percent of wages)	<u>3.65%</u>	<u>3.65%</u>	3.65%	3.65%
5	Hourly Administrator Cost (wages + benefits)	\$41.41	\$47.16	\$41.41	\$47.16
trat	- Administrator Hourly Overtime Wage (time-and-a-half)	\$51.59	\$59.33	\$51.59	\$59.33
nis	- Administrator Benefit Rate (as a percent of wages)	7.65%	7.65%	7.65%	7.65%
Administrator	- Workers' Compensation Rate (as a percent of wages)	<u>3.65%</u>	3.65%	3.65%	3.65%
A	Hourly Administrator Overtime Cost (wages + benefits)	\$57.42	\$66.03	\$57.42	\$66.03
	- Overtime Rate (percent of work hours paid at time-and-a-half)	<u>5.00%</u>	5.00%	5.00%	5.00%
	Weighted Average Hourly Administrator Cost	\$42.21	\$48.10	\$42.21	\$48.10
	Weekly Administrator Cost (two homes per Administrator)	\$885.62	\$1,009.23	\$885.62	\$1,009.23
	Weekly Administrator Cost per Participant	\$221.41	\$252.31	\$221.41	\$252.31
Consultant Costs	- Consultant Hourly Cost	\$121.26	\$138.57	\$121.26	\$138.57
msulta Costs	- Number of Consultant Hours per Participant per Year	<u>32</u>	<u>32</u>	<u>\$2</u>	<u>\$2</u>
U U	Annual Consultant Cost per Participant Weekly Consultant Cost per Participant	\$3,880.32	\$4,434.24	\$3,880.32	\$4,434.24
		\$74.62	\$85.27	\$74.62	\$85.27
eag	Amount per Mile	\$0.585	\$0.585 210	\$0.585	\$0.585
Mileage	- Number of Miles per Home per Week Weekly Mileage Cost per Participant	200 \$20.25	210 \$30.71	200 \$20.25	210 \$30.71
		\$29.25	\$30.71	\$29.25	\$30.71
r o	Cost of Food per Person per Month	\$270.00	\$270.000 \$2.00	\$270.00 \$2.00	\$270.000
cal	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	256	256	298	298
staf	- Weekly 8-Hour Shifts	32.0	32.0	37.3	37.3
<i>o</i> a	- Weekly Staff Meal Costs	\$96.00	\$96.00	\$111.90	\$111.90
	Weekly Staff Meal Cost per Participant	\$24.00	\$24.00	\$27.98	\$27.98

Level 5 Level 6 **Children Facilities** Base Model RC Model Base Model RC Model Unit of Service Month Month Month Month Admin. and Prog. Operations \$2,095.49 \$2,384.84 \$2,701.83 Cost per Week Before Program Operations and Administration \$2,374.06 - Program Operations Cost per Week per Participant \$70.00 \$70.00 \$70.00 \$70.00 - Administration Percent 12.0% 12.0% 12.0% 12.0% Administration Cost per Week per Participant \$295.29 \$333.28 \$334.75 \$377.98 \$2,789.59 Total Cost per Participant per Week \$3,149.81 \$2,460.78 \$2,777.34 **Rate per Month per Participant** \$13,696.05 \$10,700.00 \$12,076.47 \$12,129.74 Monthly Allowance for SSI/SSP \$1,211.77 \$1,211.77 \$1,211.77 \$1,211.77 Total Rate per Month per Participant \$14,907.82 \$11,911.77 \$13,288.24 \$13,341.51

Adult F	Ilt Facilities		I 2 RC Model
Лиин Г	Unit of Service	Base Model	
		Month	Month
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	<mark>70%</mark>
	Regular Time		
	- Direct Care Staff Hourly Wage	\$16.50	\$18.98
	- Employee Benefit Rate (as a percent of wages)	23.55%	21.47%
	- Workers' Compensation Rate (as a percent of wages)	<u>3.65%</u>	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$20.99	\$23.75
	Overtime		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$24.75	\$28.47
ff	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
Sta	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
ine'	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$27.55	\$31.69
Ē	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
its .	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$21.32	\$24.15
nef	Productivity Assumptions		
Be	Total Hours	36.35	36.35
and	- Supervision and Other Employer Time	0.90	0.90
ses	- Training	0.67	0.67
Vag	- Paid Time Off	3.04	3.04
Direct Care Staff Wages and Benefits - Line' Staff	"Billable" Hours	31.74	31.74
Sta	Productivity Adjustment	1.15	1.15
are	Staff Cost After Productivity Adj. per Billable Hour	\$24.52	\$27.77
U C	Overnight Hours		
irec	- Direct Care Staff Hourly Wage	\$15.00	\$15.00
	- Employee Benefit Rate	25.14%	25.14%
	- Workers' Compensation Rate (as a percent of wages)	<u>3.65%</u>	3.65%
	Hourly Staff Cost (wages + benefits)	\$19.32	\$19.32
	Staffing		
	- Staff Hours per Residence per Week	168.0	168.0
	- Offset for Overnight Hours	(56.0)	(56.0)
	- Offset for Lead Staff Hours	(56.0)	(56.0)
	- Offset for Administrator Hours	(42.0)	(42.0)
	Allocated Line Staff Hours per Participant per Week	2.5	2.5
	Weekly Line Staff Cost per Participant	\$258.01	\$266.14

Level 2 Adult Facilities Base Model RC Model

Unit of ServiceMonthMonthRegular Time- Direct Care Staff Hourly Wage\$18.57\$21.3- Direct Care Staff Hourly Wage\$18.57\$21.3- Workers' Compensation Rate (as a percent of wages)3.65%3.65%Hourly Staff Cost Before Productivity Adj. (wages + benefits)\$23.29\$26.4Overtime- Direct Care Staff Hourly Overtime Wage (time-and-a-half)\$27.86\$32.0- Direct Care Staff Hourly Overtime Wage (time-and-a-half)\$27.86\$3.65%\$3.65%- Workers' Compensation Rate (as a percent of wages)3.65%\$3.65%\$3.65%- Workers' Compensation Rate (as a percent of wages)\$3.65%\$3.65%\$3.65%- Overtime Rate (percent of work hours paid at time-and-a-half)\$22.88\$20.68Weighted Average Hourly Staff Cost Before Productivity Adj.\$22.368\$23.68- Overtime Rate (percent of work hours paid at time-and-a-half)\$0.00\$0.00Weighted Average Hourly Staff Cost Before Productivity Adj.\$22.368\$20.68- Overtime Rate (percent of work)3.64.31\$3.61.31\$3.62.68- Total Hours3.633.63.51\$3.62.68- Supervision and Other Employer Time0.061\$0.60\$66- Paid Time Off3.043.04\$3.64' Billable' Hours\$27.775\$315.01\$27.775Staffing- Lead Staff Hours per Participant\$27.775\$315.02- Administrator Hourly Wage\$25.24\$29.09\$29.00- Employee Benefit Rate (as a percent of wages)\$3
• Direct Care Staff Hourly Wage\$18.57\$21.3• Employee Benefit Rate (as a percent of wages)21.78%19.93• Workers' Compensation Rate (as a percent of wages)3.65%3.65%Hourly Staff Cost Before Productivity Adj. (wages + benefits)\$23.29\$26.4Overtime- Direct Care Staff Hourly Overtime Wage (time-and-a-half)\$27.86\$23.29• Workers' Compensation Rate (as a percent of wages)3.65%3.65%3.65%Hourly Staff Cost Before Productivity Adj. (wages + benefits)\$31.01\$35.0• Overtime Rate (percent of work hours paid at time-and-a-half)\$0.00%\$5.00%Weighted Average Hourly Staff Cost Before Productivity Adj.\$23.68\$26.8Productivity Assumptions36.3536.3536.35Total Hours36.3536.3536.35• Supervision and Other Employer Time0.900.90• Paid Time Off31.7431.74* Billable" Hours31.7431.74• Lead Staff Hours per Residence per Week56.0566Allocated Lead Staff Hours per Participant\$27.75\$315.0• Administrator Hourly Wage\$25.24\$290.0• Administrator Cost (wages + benefits)\$31.23\$35.4• Administrator Overtime Rate (as a percent of wages)3.65%3.65%• Administrator Overtime Cost (wages + benefits)\$31.23\$35.4• Administrator Cost (wages + benefits)\$31.23\$35.4• Administrator Overtime Cost (wages + benefits)\$42.14\$48.4• Administrator Cost (
Image: Construction of the second state of the sec
 Employee Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) Direct Care Staff Hourly Overtime Wage (time-and-a-half) Employee Benefit Rate (payroll taxes only) Workers' Compensation Rate (as a percent of wages) Overtime Rate (percent of work hours paid at time-and-a-half) Supervision and Other Employer Time Supervision and Other Employer Time Supervision and Other Employer Time Paid Time Off Training Training Cast Staff Hours per Residence per Week Allocated Lead Staff Hours per Residence per Week Allocated Lead Staff Hours per Participant Per Week Weekly Lead Staff Hours per Participant per Week Workers' Compensation Rate (as a percent of wages) Administrator Hourly Wage Employee Benefit Rate (as a percent of wages) Administrator Hourly Wage Administrator Hourly Wage Administrator Overtime Wage (time-and-a-half) Suffing Administrator Overtime Rate (as a percent of wages) Administrator Overtime Rate (as a percent of wages) Administrator Overtime Cost (wages + benefits) Administrator Overtime Cost (wages + benefits) Administrator Overtime Cost (wages + benefits) Administrator Cost (work hours paid at time-and-a-half) Workers' Compensation Rate (as a percent of wages) Administrator Cost (work hours paid at time-and-a-half) Workers' Compensation
Lig Productivity Administrator Hourly Staff Cost Before Productivity Adj. (wages + benefits)3.65% \$23.293.65% \$22.29Productivity Productivity Administrator Hourly Overtime Wage (time-and-a-half)\$27.86 \$23.29\$22.64 \$22.29Productivity Productivity Adj. (wages + benefits)\$27.86 \$23.65%\$3.65% \$3.65%Productivity Productivity Adj. (wages + benefits)\$27.86 \$3.65%\$3.65% \$3.65%Productivity Productivity Adj. (wages + benefits)\$31.01 \$33.65%\$3.65% \$3.65%Productivity Adj. Average Hourly Staff Cost Before Productivity Adj. Weighted Average Hourly Staff Cost Before Productivity Adj. \$223.68\$22.68 \$3.65%Productivity Adj. Assumptions Total Hours36.35 \$3.63 \$3.6336.35 \$3.63 \$3.64Productivity Adjustment31.74 \$31.7431.74 \$31.74Productivity Adjustment31.74 \$31.7431.74 \$31.74Staff Cost After Productivity Adj. per Billable Hour Staffing\$22.23 \$30.85%\$36.56 \$33.56Administrator Hourly Wage\$22.24 \$22.23\$22.24 \$31.50Productivity Adjustment\$1.15 \$1.151.15 \$1.15Productivity Adjustment\$31.74 \$31.7431.74 \$31.74Staff Cost After Productivity Adj. per Billable Hour Staff.60\$22.24 \$22.23Staff Hourly Administrator Cost (wages + benefits)\$31.65% \$3.65%Administrator Hourly Wage\$25.24 \$31.23Administrator Hourly Wage\$32.52 \$32.54Administrator Cost (wages + benefits)\$31
Hourly Staff Cost Before Productivity Adj. (wages + benefits)\$23.29\$26.4Overtime- Direct Care Staff Hourly Overtime Wage (time-and-a-half)\$27.86\$32.29- 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)\$31.01\$35.0- Overtime Rate (percent of work hours paid at time-and-a-half)5.00%\$5.00Weighted Average Hourly Staff Cost Before Productivity Adj.\$23.68\$26.8Productivity Assumptions36.3536.3Total Hours36.3536.3- Supervision and Other Employer Time0.900.5- Training0.670.67- Paid Time Off3.0430.0"Billable" Hours ber Participant1.151.15Staffing- Lead Staff Hours per Residence per Week56.00- Administrator Hourly Wage\$25.24\$229.0- Administrator Hourly Wage\$25.24\$229.0- Administrator Cost (wages + benefits)33.65%3.65%- Administrator Overtime Wage (time-and-a-half)\$37.86\$343.2- Administrator Overtime Cost (wages + benefits)\$31.23\$35.4- Administrator Overtime Cost (wages + benefits)\$31.74\$31.74- Overtime Rate (percent of work hours paid at time-and-a-half)\$36.50\$66.0- Conters - Compensation Rate (as a percent of wages)3.65%3.65%- Administrator Overtime Cost (wages + benefits)\$31.78\$
Image: Start ProductivityOvertime• Direct Care Staff Hourly Overtime Wage (time-and-a-half)\$27.86• Employce Benefit Rate (payroll taxes only)7.65%• Workers' Compensation Rate (as a percent of wages)3.65%Hourly Staff Cost Before Productivity Adj. (wages + benefits)\$31.01• Overtime Rate (percent of work hours paid at time-and-a-half)\$22.68• Overtime Rate (percent of work hours paid at time-and-a-half)\$200%• Veighted Average Hourly Staff Cost Before Productivity Adj.\$22.68• Productivity Assumptions36.35• Total Hours36.35• Supervision and Other Employer Time0.90• Paid Time Off3.04• Paid Time Off3.04• Billable" Hours31.74• Productivity Adjustment1.15• Lead Staff Hours per Residence per Week56.0• Administrator Hourly Wage\$25.24• Administrator Hourly Wage\$25.24• Administrator Hourly Wage\$3.65%• Administrator Ost (wages + benefits)\$31.23• Administrator Overtime Wage (time-and-a-half)\$37.86• Administrator Overtime Wage (time-and-a-half)\$37.86• Administrator Overtime Cost (wages + benefits)\$31.23• Administrator Overtime Cost (wages + benefits)\$31.74• Administrator Overtime Cost (wages + benefits)\$3.65%• Overtime Rate (percent of wages)\$3.65%• Administrator Overtime Cost (wages + benefits)\$3.1.23• Administrator Overtime Cost (wages + benefits)\$3.1.23• Administrator
Starr Cost After Productivity Adj. per Billable Hour\$27.23\$30.8Staffing - Lead Staff Hours per Residence per Week56.056Allocated Lead Staff Hours per Participant per Week10.210Weekly Lead Staff Cost per Participant\$277.75\$315.0- Administrator Hourly Wage\$25.24\$29.0- 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)\$31.23\$35.4- Administrator Benefit Rate (as a percent of wages)7.65%7.65%- Administrator Overtime Wage (time-and-a-half)\$37.86\$43.5- Administrator Overtime Cost (wages + benefits)3.65%3.65%- Overtime Rate (percent of work hours paid at time-and-a-half)5.00%5.00%Weekly Administrator Cost (two homes per Administrator)\$666.74\$75.74Weekly Administrator Cost per Participant\$121.23\$137.75
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Image: State of Consultant Hours per Participant per Year 0 Image: State of Consultant Cost per Participant \$0.00
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Cost of Food per Person per Month \$270.00
X Weekly Staff Hours (excludes administrator) 126 12 Weekly Staff Hours (excludes administrator) 15.0 15.0
- Weekly 8-Hour Shifts 15.8 15
 Weekly Staff Meal Costs Weekly Staff Meal Cost per Participant \$47.40 \$47.

		Leve	12
Adult Fa	cilities	Base Model	RC Model
	Unit of Service	Month	Month
and ons	Cost per Week Before Program Operations and Administration	\$686.88	\$749.90
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
₹ 0	Administration Cost per Week per Participant	\$103.21	\$111.80
	Total Cost per Participant per Week	\$860.09	\$931.70
	Rate per Month per Participant	\$3,739.86	\$4,051.23
	Monthly Allowance for SSI/SSP	\$1,211.77	\$1,211.77
	Total Rate per Month per Participant	\$4,951.63	\$5,263.00

		Leve	el 3	Leve	14
Adult Facilities		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
	Regular Time				
	- Direct Care Staff Hourly Wage	\$16.50	\$18.98	\$16.50	\$18.98
	- Employee Benefit Rate (as a percent of wages)	23.55%	21.47%	23.55%	21.47%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	<mark>3.65%</mark>
1	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$20.99	\$23.75	\$20.99	\$23.75
Staff	Overtime				
le'	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$24.75	\$28.47	\$24.75	\$28.47
'Line'	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%	7.65%	7.65%
I S	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
lifi	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$27.55	\$31.69	\$27.55	\$31.69
Direct Care Staff Wages and Benefits -	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	5.00%	5.00%
and	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$21.32	\$24.15	\$21.32	\$24.15
ics i	Productivity Assumptions				
Vag	Total Hours	36.35	36.35	36.35	36.35
H_	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90
Sta	- Training	0.67	0.67	0.67	0.67
are	- Paid Time Off	3.04	3.04	3.04	3.04
Ü	"Billable" Hours	31.74	31.74	31.74	31.74
rec	Productivity Adjustment	1.15	1.15	1.15	1.15
D.	Staff Cost After Productivity Adj. per Billable Hour	\$24.52	\$27.77	\$24.52	\$27.77
	Staffing				
	- Staff Hours per Residence per Week	220.0	220.0	280.0	280.0
	- Offset for Lead Staff Hours	(56.0)	(56.0)	(56.0)	(56.0)
	- Offset for Administrator Hours	(21.0)	(21.0)	(21.0)	(21.0)
	Allocated Line Staff Hours per Participant per Week	26.0	26.0	36.9	36.9
	Weekly Line Staff Cost per Participant	\$637.52	\$722.02	\$904.79	\$1,024.71

		Leve	-13	Level	4
Adult F	acilities	Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
	Regular Time				
	- Direct Care Staff Hourly Wage	\$18.57	\$21.36	\$18.57	\$21.36
	- Employee Benefit Rate (as a percent of wages)	<mark>21.78%</mark>	<u>19.93%</u>	21.78%	19.93%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
ff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.29	\$26.40	\$23.29	\$26.40
l Sta	Overtime				
ead	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	<mark>\$27.86</mark>	\$32.04	\$27.86	\$32.04
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%	7.65%	7.65%
sfits	- Workers' Compensation Rate (as a percent of wages)	3.65%	<u>3.65%</u>	3.65%	3.65%
Direct Care Staff Wages and Benefits - Lead Staff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$31.01	\$35.66	\$31.01	\$35.66
I B	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	5.00%	5.00%
s ar	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$23.68	\$26.86	\$23.68	\$26.86
age	Productivity Assumptions				
ΓM	Total Hours	36.35	36.35	36.35	36.35
tafi	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90
Le S	- Training	0.67	0.67	0.67	0.67
Ca	- Paid Time Off	3.04	3.04	3.04	3.04
rect	"Billable" Hours Productivity Adjustment	31.74 1.15	31.74 1.15	31.74 1.15	31.74 1.15
Dii	Staff Cost After Productivity Adj. per Billable Hour	\$27.23	\$30.89	\$27.23	\$30.89
		<i>\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\</i>	\$50.07	Ψ21.23	\$50.07
	Staffing - Lead Staff Hours per Residence per Week	56.0	56.0	56.0	56.0
	Allocated Lead Staff Hours per Participant per Week	10.2	10.2	10.2	10.2
	Weekly Lead Staff Cost per Participant	\$277.75	\$315.08	\$277.75	\$315.08
	- Administrator Hourly Wage	\$25.24	\$29.03	\$25.24	\$29.03
	- Employee Benefit Rate (as a percent of wages)	20.08%	18.46%	20.08%	18.46%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
	Hourly Administrator Cost (wages + benefits)	\$31.23	\$35.45	\$31.23	\$35.45
itor	- Administrator Hourly Overtime Wage (time-and-a-half)	\$37.86	\$43.55	\$37.86	\$43.55
istra	- Administrator Benefit Rate (as a percent of wages)	7.65%	7.65%	7.65%	7.65%
nin	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
Administrator	Hourly Administrator Overtime Cost (wages + benefits)	\$42.14	\$48.47	\$42.14	\$48.47
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	5.00%	5.00%
	Weighted Average Hourly Administrator Cost	\$31.78	\$36.10	\$31.78	\$36.10
	Weekly Administrator Cost (two homes per Administrator)	\$666.74	\$757.47	\$666.74	\$757.47
	Weekly Administrator Cost per Participant	\$121.23	\$137.72	\$121.23	\$137.72
pt	- Consultant Hourly Cost	\$121.26	\$138.57	\$121.26	\$138.57
Consultant Costs	- Number of Consultant Hours per Participant per Year	<mark>16</mark>	16	24	24
Cons	Annual Consultant Cost per Participant	\$1,940.16	\$2,217.12	\$2,910.24	\$3,325.68
	Weekly Consultant Cost per Participant	\$37.31	\$42.64	\$55.97	\$63.96
Mileage	Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
lile	- Number of Miles per Home per Week	<mark>200</mark>	210	200	210
	Weekly Mileage Cost per Participant	\$21.27	\$22.34	\$21.27	\$22.34
	Cost of Food per Person per Month	\$270.00	\$270.000	\$270.00	\$270.000
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00	\$3.00	\$3.00
, Ме́	Weekly Staff Hours (excludes administrator)	199	<u>199</u>	259	259
Staff Meals	- Weekly 8-Hour Shifts	24.9	24.9	32.4	32.4
Š	- Weekly Staff Meal Costs	\$74.70	\$74.70	\$97.20	\$97.20
	Weekly Staff Meal Cost per Participant	\$13.58	\$13.58	\$17.67	\$17.67

		Leve	el 3	Leve	el 4
Adult Fa	cilities	Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
and	Cost per Week Before Program Operations and Administration	\$1,108.66	\$1,253.38	\$1,398.68	\$1,581.48
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%	12.0%	12.0%
< 0	Administration Cost per Week per Participant	\$160.73	\$180.46	\$200.27	\$225.20
	Total Cost per Participant per Week	\$1,339.39	\$1,503.84	\$1,668.95	\$1,876.68
	Rate per Month per Participant	\$5,823.95	\$6,539.02	\$7,256.95	\$8,160.21
	Monthly Allowance for SSI/SSP	\$1,211.77	\$1,211.77	\$1,211.77	\$1,211.77
	Total Rate per Month per Participant	\$7,035.72	\$7,750.79	\$8,468.72	\$9,371.98

			el 5	Leve	16
Adult Fa	icilities	Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
	Regular Time				
	- Direct Care Staff Hourly Wage	\$18.15	\$20.88	\$18.15	\$20.88
	- Employee Benefit Rate (as a percent of wages)	22.10%	20.21%	22.10%	20.21%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	<mark>3.65%</mark>
1 14	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.82	\$25.86	\$22.82	\$25.86
'Line' Staff	Overtime				
Je'	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$27.23	\$31.32	\$27.23	\$31.32
Lii	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%	7.65%	7.65%
I N	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
lefit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.31	\$34.86	\$30.31	\$34.86
Direct Care Staff Wages and Benefits -	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	5.00%	5.00%
pur	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$23.19	\$26.31	\$23.19	\$26.31
ics ?	Productivity Assumptions				
Vag	Total Hours	36.35	36.35	36.35	36.35
ΗV	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90
Sta	- Training	0.67	0.67	0.67	0.67
are	- Paid Time Off	3.04	3.04	3.04	3.04
ů ľ	"Billable" Hours	31.74	31.74	31.74	31.74
rect	Productivity Adjustment	1.15	1.15	1.15	1.15
D.	Staff Cost After Productivity Adj. per Billable Hour	\$26.67	\$30.26	\$26.67	\$30.26
	Staffing				
	- Staff Hours per Residence per Week	340.0	340.0	400.0	400.0
	- Offset for Lead Staff Hours	(56.0)	(56.0)	(56.0)	(56.0)
	- Offset for Administrator Hours	(21.0)	(21.0)	(21.0)	(21.0)
	Allocated Line Staff Hours per Participant per Week	47.8	47.8	58.7	58.7
	Weekly Line Staff Cost per Participant	\$1,274.83	\$1,446.43	\$1,565.53	\$1,776.26

		Leve	el 5	Level	6
Adult Fo	icilities	Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
	Regular Time				
	- Direct Care Staff Hourly Wage	\$20.43	\$23.50	\$20.43	\$23.50
	- Employee Benefit Rate (as a percent of wages)	20.49%	18.81%	20.49%	18.81%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
ff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$25.36	\$28.78	\$25.36	\$28.78
Direct Care Staff Wages and Benefits - Lead Staff	Overtime				
ead	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$30.65	\$35.25	\$30.65	\$35.25
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%	7.65%	7.65%
fits	- Workers' Compensation Rate (as a percent of wages)	<u>3.65%</u>	3.65%	3.65%	3.65%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$34.11	\$39.23	\$34.11	\$39.23
d B	- Overtime Rate (percent of work hours paid at time-and-a-half)	<mark>5.00%</mark>	5.00%	5.00%	5.00%
an	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$25.80	\$29.30	\$25.80	\$29.30
ngee	Productivity Assumptions				
M.	Total Hours	36.35	36.35	36.35	36.35
taff	- Supervision and Other Employer Time	<mark>0.90</mark>	0.90	0.90	0.90
e Si	- Training	0.67	0.67	0.67	0.67
Car	- Paid Time Off	<u>3.04</u>	3.04	3.04	3.04
ect	"Billable" Hours	31.74	31.74	31.74	31.74
Dir	Productivity Adjustment	1.15	1.15	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$29.67	\$33.70	\$29.67	\$33.70
	Staffing				
	- Lead Staff Hours per Residence per Week	56.0	56.0	56.0	56.0
	Allocated Lead Staff Hours per Participant per Week	10.2	10.2	10.2	10.2
	Weekly Lead Staff Cost per Participant	\$302.63	\$343.74	\$302.63	\$343.74
	- Administrator Hourly Wage	\$34.39	\$39.55	\$34.39	\$39.55
	- Employee Benefit Rate (as a percent of wages)	16.77%	15.58%	16.77%	15.58%
	- Workers' Compensation Rate (as a percent of wages) Hourly Administrator Cost (wages + benefits)	<u>3.65%</u> \$41.41	3.65% \$47.16	3.65% \$41.41	3.65% \$47.16
5					
Administrator	- Administrator Hourly Overtime Wage (time-and-a-half)	\$51.59	\$59.33	\$51.59	\$59.33
inis	 Administrator Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) 	7.65%	7.65%	7.65%	7.65%
dm dm	Hourly Administrator Overtime Cost (wages + benefits)	<mark>3.65%</mark> \$57.42	3.65% \$66.03	3.65% \$57.42	3.65% \$66.03
A A					
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	<u>5.00%</u>	5.00%	<u>5.00%</u>
	Weighted Average Hourly Administrator Cost	\$42.21	\$48.10	\$42.21	\$48.10
	Weekly Administrator Cost (two homes per Administrator) Weekly Administrator Cost per Participant	\$885.62 \$161.02	\$1,009.23 \$183.50	\$885.62 \$161.02	\$1,009.23
					\$183.50
Consultant Costs	- Consultant Hourly Cost	\$121.26	\$138.57	\$121.26	\$138.57
onsulta Costs	- Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant	32 \$3,880.32	<u>32</u> \$4,434.24	32 \$3,880.32	32 \$4,434.24
U C C	Weekly Consultant Cost per Participant	\$3,880.32 \$74.62	\$4,434.24 \$85.27	\$5,880.52 \$74.62	\$4,434.24 \$ 85.2 7
<u>ں</u>					
eag	Amount per Mile - Number of Miles per Home per Week	\$0.585	\$0.585	\$0.585	\$0.585
Mileage	Weekly Mileage Cost per Participant	<u>200</u> \$21.27	210 \$22.34	200 \$21.27	210 \$22.34
s	Cost of Food per Person per Month	\$270.00 \$2.00	\$270.000 \$2.00	\$270.00 \$2.00	\$270.000
leal	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00	\$3.00	\$3.00
¥ M	Weekly Staff Hours (excludes administrator)	319	319	379	379
Staff Meals	- Weekly 8-Hour Shifts	39.9	39.9	47.4	47.4
	- Weekly Staff Meal Costs	\$119.70	\$119.70	\$142.20	\$142.20
	Weekly Staff Meal Cost per Participant	\$21.76	\$21.76	\$25.85	\$25.85

Community Care Facility	- Staff Operated, 5 or 6 Beds
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			el 5	Level 6	
Adult Fa	Adult Facilities		RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
and	Cost per Week Before Program Operations and Administration	\$1,856.13	\$2,103.04	\$2,150.92	\$2,436.96
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00	\$70.00	\$70.00
Admin. Prog. Operatic	- Administration Percent	12.0%	12.0%	12.0%	12.0%
⊲ ∪	Administration Cost per Week per Participant	\$262.65	\$296.32	\$302.85	\$341.86
	Total Cost per Participant per Week	\$2,188.78	\$2,469.36	\$2,523.77	\$2,848.82
	Rate per Month per Participant	\$9,517.28	\$10,737.31	\$10,973.89	\$12,387.28
	Monthly Allowance for SSI/SSP	\$1,211.77	\$1,211.77	\$1,211.77	\$1,211.77
	Total Rate per Month per Participant	\$10,729.05	\$11,949.08	\$12,185.66	\$13,599.05

		Leve	Level 7		
Adult F	acilities	Base Model	RC Model		
	Unit of Service	Month	Month		
	- Percent of Direct Care Staff Working Full-Time	70%	70%		
	Regular Time				
	- Direct Care Staff Hourly Wage	\$18.15	\$20.88		
	- Employee Benefit Rate (as a percent of wages)	22.10%	20.21%		
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%		
H ا	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.82	\$25.86		
Staf	Overtime				
le'	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$27.23	\$31.32		
Lir	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%		
- - -	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%		
Direct Care Staff Wages and Benefits - 'Line' Staff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.31	\$34.86		
Ber	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%		
and	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$23.19	\$26.31		
se	Productivity Assumptions				
Vag	Total Hours	36.35	36.35		
E/	- Supervision and Other Employer Time	0.90	0.90		
Sta	- Training	0.67	0.67		
are	- Paid Time Off	3.04	3.04		
Ŭ	"Billable" Hours	31.74	31.74		
rect	Productivity Adjustment	1.15	1.15		
Ē	Staff Cost After Productivity Adj. per Billable Hour	\$26.67	\$30.26		
	Staffing				
	- Staff Hours per Residence per Week				
	- Offset for Lead Staff Hours	0.0	0.0		
	- Offset for Administrator Hours	(21.0)	(21.0)		
	Allocated Line Staff Hours per Participant per Week	0.0	0.0		
	Weekly Line Staff Cost per Participant	\$0.00	\$0.00		

	Γ			Level 7		
Adult Fa	cilities		Base Model	RC Model		
	Unit of Service		Month	Month		
	Regular Time					
	- Direct Care Staff Hourly Wage		\$20.43	\$23.50		
	- Employee Benefit Rate (as a percent of wages)		20.49%	18.81%		
	- Workers' Compensation Rate (as a percent of wages)		3.65%	3.65%		
fff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$25.36	\$28.78		
l Sta	Overtime					
eac	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)		\$30.65	\$35.25		
	- Employee Benefit Rate (payroll taxes only)		7.65%	7.65%		
efits	- Workers' Compensation Rate (as a percent of wages)		3.65%	3.65%		
Direct Care Staff Wages and Benefits - Lead Staff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$34.11	\$39.23		
l pu	- Overtime Rate (percent of work hours paid at time-and-a-half)		<u>5.00%</u>	<u>5.00%</u>		
es al	Weighted Average Hourly Staff Cost Before Productivity Adj.		\$25.80	\$29.30		
/age	Productivity Assumptions					
ΞW	Total Hours		36.35	36.35		
Staf	- Supervision and Other Employer Time - Training		0.90 0.67	0.90 0.67		
are	- Paid Time Off		3.04	3.04		
ţŬ	"Billable" Hours		31.74	31.74		
irec	Productivity Adjustment		1.15	1.15		
	Staff Cost After Productivity Adj. per Billable Hour		\$29.67	\$33.70		
	Staffing					
	- Lead Staff Hours per Residence per Week		0.0	0.0		
	Allocated Lead Staff Hours per Participant per Week		0.0	0.0		
	Weekly Lead Staff Cost per Participant		\$0.00	\$0.00		
	- Administrator Hourly Wage		\$34.39	\$39.55		
	- Employee Benefit Rate (as a percent of wages)		16.77%	15.58%		
	- Workers' Compensation Rate (as a percent of wages)		3.65%	3.65%		
L H	Hourly Administrator Cost (wages + benefits)		\$41.41	\$47.16		
Administrator	- Administrator Hourly Overtime Wage (time-and-a-half)		\$51.59	\$59.33		
nist	- Administrator Benefit Rate (as a percent of wages)		7.65%	7.65%		
dmi.	- Workers' Compensation Rate (as a percent of wages)		3.65%	3.65%		
Ā	Hourly Administrator Overtime Cost (wages + benefits)		\$57.42	\$66.03		
	- Overtime Rate (percent of work hours paid at time-and-a-half)		5.00%	5.00%		
	Weighted Average Hourly Administrator Cost		\$42.21	\$48.10		
	Weekly Administrator Cost (two homes per Administrator) Weekly Administrator Cost per Participant		\$885.62 \$161.02	\$1,009.23 \$183.50		
+			\$161.02			
Consultant Costs	- Consultant Hourly Cost - Number of Consultant Hours per Participant per Year		\$121.26	\$138.57		
onsulta Costs	Annual Consultant Cost per Participant		\$0.00	\$0.00		
C	Weekly Consultant Cost per Participant		\$0.00 \$0.00	\$0.00 \$0.00		
e.	Amount per Mile		\$0.585	\$0.585		
leag	- Number of Miles per Home per Week		200	\$0.383 210		
Mileage	Weekly Mileage Cost per Participant		\$21.27	\$22.34		
	Cost of Food per Person per Month		\$270.00	\$270.000		
s	- Meal Cost per 8-Hour Shift (one meal per shift)		\$3.00	\$3.00		
Staff Meals	Weekly Staff Hours (excludes administrator)		0	0		
lf1	- Weekly 8-Hour Shifts		0.0	0.0		
St	- Weekly Staff Meal Costs		\$0.00	\$0.00		
	Weekly Staff Meal Cost per Participant		\$0.00	\$0.00		

Month

\$6,000

\$2,400

\$6,000

\$50.35

\$256.19

\$70.00

\$341.86

\$668.05

\$2,904.82

\$14,400.00

\$6,000

\$50.35

\$232.64

\$70.00

\$302.85

\$605.49

\$2,632.80

\$14,400.00

Level 7 Adult Facilities Base Model RC Model Unit of Service Month - Annual Mortgage/ Rent Cost - Annual Property Tax Cost Facility - Annual Utilities Cost \$6,000 - Annual Newspaper/ Telephone/ Cable/ Internet Cost \$2,400

Community Care Facility - Staff Operated, 5 or 6 Beds

- Annual Repair and Maintenance Cost

Cost per Week Before Program Operations and Administration

- Program Operations Cost per Week per Participant

Administration Cost (fixed at 6-Bed, Level 6 amount)

Weekly Facility Cost per Participant

Total Cost per Participant per Week

Rate per Month per Participant

Annual Facility Cost

Admin. and Prog. Operations

		0000000	Level 2	
Childrei	Facilities	Base Model	RC Model	
	Unit of Service	Month	Month	
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%	
	Regular Time			
	- Direct Care Staff Hourly Wage	\$16.50	\$18.9	
	- Employee Benefit Rate (as a percent of wages)	23.55%	21.47%	
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$20.99	\$23.7	
	Overtime			
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$24.75	\$28.4	
ff	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%	
Sta	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	
ne'	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$27.55	\$31.6	
Li	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	
Direct Care Staff Wages and Benefits - 'Line' Staff	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$21.32	\$24.1	
nefi	Productivity Assumptions			
Be	Total Hours	36.35	36.3	
and	- Supervision and Other Employer Time	0.90	0.9	
ses	- Training	0.67	0.6	
Vag	- Paid Time Off	3.04	3.0	
ffγ	"Billable" Hours	31.74	31.7	
Sta	Productivity Adjustment	1.15	1.1	
are	Staff Cost After Productivity Adj. per Billable Hour	\$24.52	\$27.7	
ct C	Overnight Hours			
irec	- Direct Care Staff Hourly Wage	\$15.00	\$15.0	
D	- Employee Benefit Rate	25.14%	25.149	
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.659	
	Hourly Staff Cost (wages + benefits)	\$19.32	\$19.3	
	Staffing			
	- Staff Hours per Residence per Week	178.8	178.	
	- Offset for Overnight Hours	(56.0)	(56.0	
	- Offset for Lead Staff Hours	(56.0)	(56.0	
	- Offset for Administrator Hours	(42.0)	(42.0	
	Allocated Line Staff Hours per Participant per Week	4.5	4.	
	Weekly Line Staff Cost per Participant	\$307.05	\$321.6	

Level 2 **Children** Facilities Base Model RC Model Unit of Service Month Month Regular Time - Direct Care Staff Hourly Wage \$18.57 \$21.36 - Employee Benefit Rate (as a percent of wages) 19.93% 21.78% - Workers' Compensation Rate (as a percent of wages) 3.65% 3.65% Hourly Staff Cost Before Productivity Adj. (wages + benefits) \$23.29 \$26.40 Direct Care Staff Wages and Benefits - Lead Staff Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) \$27.86 \$32.04 7.65% 7.65% - Employee Benefit Rate (payroll taxes only) 3.65% 3.65% - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) \$31.01 \$35.66 5.00% 5.00% - Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj. \$23.68 \$26.86 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 \$27.23 \$30.89 Staffing - Lead Staff Hours per Residence per Week 56.0 56.0 Allocated Lead Staff Hours per Participant per Week 10.2 10.2 Weekly Lead Staff Cost per Participant \$277.75 \$315.08 - 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) \$31.23 \$35.45 Administrator - Administrator Hourly Overtime Wage (time-and-a-half) \$37.86 \$43.55 - Administrator Benefit Rate (as a percent of wages) 7.65% 7.65% - Workers' Compensation Rate (as a percent of wages) 3.65% 3.65% Hourly Administrator Overtime Cost (wages + benefits) \$42.14 \$48.47 5.00% 5.00% - Overtime Rate (percent of work hours paid at time-and-a-half) 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 \$121.23 \$137.72 - Consultant Hourly Cost \$121.26 \$138.57 Consultant Costs - Number of Consultant Hours per Participant per Year 0 0 Annual Consultant Cost per Participant \$0.00 \$0.00 Weekly Consultant Cost per Participant \$0.00 \$0.00 Mileage Amount per Mile \$0.585 \$0.585 - Number of Miles per Home per Week 200 210 Weekly Mileage Cost per Participant \$21.27 \$2<u>2.34</u> Cost of Food per Person per Month \$270.00 \$270.000 Staff Meals - Meal Cost per 8-Hour Shift (one meal per shift) \$3.00 \$3.00 Weekly Staff Hours (excludes administrator) 137 137 - Weekly 8-Hour Shifts 17.1 17.1 - Weekly Staff Meal Costs \$51.30 \$51.30 Weekly Staff Meal Cost per Participant \$9.33 \$9.33

		Leve	Level 2		
Children	Facilities	Base Model	RC Model		
	Unit of Service	Month	Month		
and ons	Cost per Week Before Program Operations and Administration	\$736.63	\$806.15		
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00		
Admin. Prog Operati	- Administration Percent	12.0%	12.0%		
< 0	Administration Cost per Week per Participant	\$110.00	\$119.48		
	Total Cost per Participant per Week	\$916.63	\$995.63		
	Rate per Month per Participant	\$3,985.70	\$4,329.21		
	Monthly Allowance for SSI/SSP	\$1,211.77	\$1,211.77		
	Total Rate per Month per Participant	\$5,197.47	\$5,540.98		

		Leve	el 3	Leve	14
Children	Facilities	Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%	70%	70%
	Regular Time				
	- Direct Care Staff Hourly Wage	\$16.50	\$18.98	\$16.50	\$18.98
	- Employee Benefit Rate (as a percent of wages)	23.55%	21.47%	23.55%	21.47%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
H ا	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$20.99	\$23.75	\$20.99	\$23.75
Staff	Overtime				
Je'	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$24.75	\$28.47	\$24.75	\$28.47
'Line'	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%	7.65%	7.65%
I N	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
lefit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$27.55	\$31.69	\$27.55	\$31.69
Direct Care Staff Wages and Benefits -	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	5.00%	5.00%
pur	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$21.32	\$24.15	\$21.32	\$24.15
ics a	Productivity Assumptions				
Vag	Total Hours	36.35	36.35	36.35	36.35
ΕV	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90
Sta	- Training	0.67	0.67	0.67	0.67
are	- Paid Time Off	3.04	3.04	3.04	3.04
Ŭ	"Billable" Hours	31.74	31.74	31.74	31.74
rect	Productivity Adjustment	1.15	1.15	1.15	1.15
Di	Staff Cost After Productivity Adj. per Billable Hour	\$24.52	\$27.77	\$24.52	\$27.77
	Staffing				
	- Staff Hours per Residence per Week	234.1	234.1	297.9	297.9
	- Offset for Lead Staff Hours	(56.0)	(56.0)	(56.0)	(56.0)
	- Offset for Administrator Hours	(21.0)	(21.0)	(21.0)	(21.0)
	Allocated Line Staff Hours per Participant per Week	28.6	28.6	40.2	40.2
	Weekly Line Staff Cost per Participant	\$701.27	\$794.22	\$985.70	\$1,116.35

		Lev	ol 3	Leve	1
Children	Facilities	Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
	Regular Time				
	- Direct Care Staff Hourly Wage	\$18.57	\$21.36	\$18.57	\$21.36
	- Employee Benefit Rate (as a percent of wages)	21.78%	19.93%	21.78%	19.93%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
н	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.29	\$26.40	\$23.29	\$26.40
Sta	Overtime				
ead	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$27.86	\$32.04	\$27.86	\$32.04
L L	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%	7.65%	7.65%
fits	- Workers' Compensation Rate (as a percent of wages)	3.65%	<mark>3.65%</mark>	3.65%	3.65%
Direct Care Staff Wages and Benefits - Lead Staff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$31.01	\$35.66	\$31.01	\$35.66
d B	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	5.00%	5.00%
an	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$23.68	\$26.86	\$23.68	\$26.86
lges	Productivity Assumptions				
M ^a	Total Hours	36.35	36.35	36.35	36.35
aff	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90
e St	- Training	0.67	0.67	0.67	0.67
Car	- Paid Time Off	3.04	3.04	3.04	3.04
sct	"Billable" Hours	31.74	31.74	31.74	31.74
Dire	Productivity Adjustment	1.15	1.15	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$27.23	\$30.89	\$27.23	\$30.89
	Staffing				
	- Lead Staff Hours per Residence per Week	<u>56.0</u>	<u>56.0</u>	56.0	56.0
	Allocated Lead Staff Hours per Participant per Week	10.2	10.2	10.2	10.2
	Weekly Lead Staff Cost per Participant	\$277.75	\$315.08	\$277.75	\$315.08
	- Administrator Hourly Wage	\$25.24	\$29.03	\$25.24	\$29.03
	- Employee Benefit Rate (as a percent of wages)	20.08%	18.46%	20.08%	18.46%
	- Workers' Compensation Rate (as a percent of wages)	<u>3.65%</u>	3.65%	3.65%	3.65%
5	Hourly Administrator Cost (wages + benefits)	\$31.23	\$35.45	\$31.23	\$35.45
rate	- Administrator Hourly Overtime Wage (time-and-a-half)	<mark>\$37.86</mark>	\$43.55	\$37.86	\$43.55
nist	- Administrator Benefit Rate (as a percent of wages)	7.65%	7.65%	7.65%	7.65%
Administrator	- Workers' Compensation Rate (as a percent of wages)	3.65%	<u>3.65%</u>	3.65%	3.65%
Ă	Hourly Administrator Overtime Cost (wages + benefits)	\$42.14	\$48.47	\$42.14	\$48.47
	- Overtime Rate (percent of work hours paid at time-and-a-half)	<u>5.00%</u>	<u>5.00%</u>	5.00%	5.00%
	Weighted Average Hourly Administrator Cost	\$31.78	\$36.10	\$31.78	\$36.10
	Weekly Administrator Cost (two homes per Administrator)	\$666.74	\$757.47	\$666.74	\$757.47
	Weekly Administrator Cost per Participant	\$121.23	\$137.72	\$121.23	\$137.72
Consultant Costs	- Consultant Hourly Cost	\$121.26	\$138.57	\$121.26	\$138.57
onsulta Costs	- Number of Consultant Hours per Participant per Year	16	16	24	24
	Annual Consultant Cost per Participant	\$1,940.16	\$2,217.12	\$2,910.24	\$3,325.68
	Weekly Consultant Cost per Participant	\$37.31	\$42.64	\$55.97	\$63.96
cage	Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
Mileage	- Number of Miles per Home per Week	200		<u>200</u>	210
<u> </u>	Weekly Mileage Cost per Participant	\$21.27	\$22.34	\$21.27	\$22.34
	Cost of Food per Person per Month	\$270.00	\$270.000	\$270.00	\$270.000
eals	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00	\$3.00	\$3.00
W.	Weekly Staff Hours (excludes administrator)	213	213	277	277
Staff Meals	- Weekly 8-Hour Shifts	26.6	26.6	34.6	34.6
l s	- Weekly Staff Meal Costs	\$79.80	\$79.80	\$103.80	\$103.80
	Weekly Staff Meal Cost per Participant	\$14.51	\$14.51	\$18.87	\$18.87

		Level 3		Level 4	
Children	Facilities	Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
and	Cost per Week Before Program Operations and Administration	\$1,173.34	\$1,326.51	\$1,480.79	\$1,674.32
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%	12.0%	12.0%
√ 0	Administration Cost per Week per Participant	\$169.55	\$190.43	\$211.47	\$237.86
	Total Cost per Participant per Week	\$1,412.89	\$1,586.94	\$1,762.26	\$1,982.18
	Rate per Month per Participant	\$6,143.55	\$6,900.36	\$7,662.68	\$8,618.94
	Monthly Allowance for SSI/SSP	\$1,211.77	\$1,211.77	\$1,211.77	\$1,211.77
	Total Rate per Month per Participant	\$7,355.32	\$8,112.13	\$8,874.45	\$9,830.71

			el 5	Leve	16
Children	Facilities	Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>	70%	70%
	Regular Time				
	- Direct Care Staff Hourly Wage	\$18.15	\$20.88	\$18.15	\$20.88
	- Employee Benefit Rate (as a percent of wages)	22.10%	20.21%	22.10%	20.21%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
H ا	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.82	\$25.86	\$22.82	\$25.86
'Line' Staff	Overtime				
Je'	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$27.23	\$31.32	\$27.23	\$31.32
Li.	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%	7.65%	7.65%
I N	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
lefit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.31	\$34.86	\$30.31	\$34.86
Direct Care Staff Wages and Benefits -	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	5.00%	5.00%
pui	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$23.19	\$26.31	\$23.19	\$26.31
es a	Productivity Assumptions				
Vag	Total Hours	36.35	36.35	36.35	36.35
μ	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90
Sta	- Training	0.67	0.67	0.67	0.67
nre	- Paid Time Off	3.04	3.04	3.04	3.04
Ŭ	"Billable" Hours	31.74	31.74	31.74	31.74
rect	Productivity Adjustment	1.15	1.15	1.15	1.15
Ē	Staff Cost After Productivity Adj. per Billable Hour	\$26.67	\$30.26	\$26.67	\$30.26
	Staffing				
	- Staff Hours per Residence per Week	361.8	361.8	425.6	425.6
	- Offset for Lead Staff Hours	(56.0)	(56.0)	(56.0)	(56.0)
	- Offset for Administrator Hours	(21.0)	(21.0)	(21.0)	(21.0)
	Allocated Line Staff Hours per Participant per Week	51.8	51.8	63.4	63.4
	Weekly Line Staff Cost per Participant	\$1,381.51	\$1,567.47	\$1,690.88	\$1,918.48

		Lev	el 5	Leve	6
Children	Facilities	Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
	Regular Time				
	- Direct Care Staff Hourly Wage	\$20.43	\$23.50	\$20.43	\$23.50
	- Employee Benefit Rate (as a percent of wages)	20.49%	18.81%	20.49%	18.81%
	- Workers' Compensation Rate (as a percent of wages)	<mark>3.65%</mark>	3.65%	3.65%	3.65%
Ĥ	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$25.36	\$28.78	\$25.36	\$28.78
Direct Care Staff Wages and Benefits - Lead Staff	Overtime				
ead	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$30.65	\$35.25	\$30.65	\$35.25
- L	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%	7.65%	7.65%
fits	- Workers' Compensation Rate (as a percent of wages)	3.65%	<mark>3.65%</mark>	3.65%	3.65%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$34.11	\$39.23	\$34.11	\$39.23
d B.	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	5.00%	5.00%
anc	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$25.80	\$29.30	\$25.80	\$29.30
ges	Productivity Assumptions				
Wa	Total Hours	36.35	36.35	36.35	36.35
aff	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90
s St	- Training	0.67	0.67	0.67	0.67
are	- Paid Time Off	3.04	3.04	3.04	3.04
ct ("Billable" Hours	31.74	31.74	31.74	31.74
Dire	Productivity Adjustment	1.15	1.15	1.15	1.15
П	Staff Cost After Productivity Adj. per Billable Hour	\$29.67	\$33.70	\$29.67	\$33.70
	Staffing				
	- Lead Staff Hours per Residence per Week	<u>56.0</u>	56.0	56.0	56.0
	Allocated Lead Staff Hours per Participant per Week	10.2	10.2	10.2	10.2
	Weekly Lead Staff Cost per Participant	\$302.63	\$343.74	\$302.63	\$343.74
	- Administrator Hourly Wage	\$34.39	\$39.55	\$34.39	\$39.55
	- Employee Benefit Rate (as a percent of wages)	16.77%	15.58%	16.77%	15.58%
	- Workers' Compensation Rate (as a percent of wages)	<u>3.65%</u>	<u>3.65%</u>	3.65%	3.65%
5	Hourly Administrator Cost (wages + benefits)	\$41.41	\$47.16	\$41.41	\$47.16
Administrator	- Administrator Hourly Overtime Wage (time-and-a-half)	\$51.59	\$59.33	\$51.59	\$59.33
nisti	- Administrator Benefit Rate (as a percent of wages)	7.65%	7.65%	7.65%	7.65%
mir	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
ΡY	Hourly Administrator Overtime Cost (wages + benefits)	\$57.42	\$66.03	\$57.42	\$66.03
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	5.00%	5.00%
	Weighted Average Hourly Administrator Cost	\$42.21	\$48.10	\$42.21	\$48.10
	Weekly Administrator Cost (two homes per Administrator)	\$885.62	\$1,009.23	\$885.62	\$1,009.23
	Weekly Administrator Cost per Participant	\$161.02	\$183.50	\$161.02	\$183.50
ant	- Consultant Hourly Cost	\$121.26	\$138.57	\$121.26	\$138.57
onsulta Costs	- Number of Consultant Hours per Participant per Year	32	32	32	32
Consultant Costs	Annual Consultant Cost per Participant	\$3,880.32	\$4,434.24	\$3,880.32	\$4,434.24
	Weekly Consultant Cost per Participant	\$74.62	\$85.27	\$74.62	\$85.27
Mileage	Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
ilea	- Number of Miles per Home per Week	200	210	200	210
М	Weekly Mileage Cost per Participant	\$21.27	\$22.34	\$21.27	\$22.34
	Cost of Food per Person per Month	\$270.00	\$270.000	\$270.00	\$270.000
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00	\$3.00	\$3.00
Meć	Weekly Staff Hours (excludes administrator)	341	341	405	405
Staff Meals	- Weekly 8-Hour Shifts	42.6	42.6	50.6	50.6
St	- Weekly Staff Meal Costs	\$127.80	\$127.80	\$151.80	\$151.80
	Weekly Staff Meal Cost per Participant	\$23.24	\$23.24	\$27.60	\$27.60

			rel 5	Level 6	
Children	Facilities	Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
and	Cost per Week Before Program Operations and Administration	\$1,964.29	\$2,225.56	\$2,278.02	\$2,580.93
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00	\$70.00	\$70.00
Admin. Prog. Operatic	- Administration Percent	12.0%	12.0%	12.0%	12.0%
< 0	Administration Cost per Week per Participant	\$277.40	\$313.03	\$320.18	\$361.49
	Total Cost per Participant per Week	\$2,311.69	\$2,608.59	\$2,668.20	\$3,012.42
	Rate per Month per Participant	\$10,051.72	\$11,342.71	\$11,601.91	\$13,098.65
	Monthly Allowance for SSI/SSP	\$1,211.77	\$1,211.77	\$1,211.77	\$1,211.77
	Total Rate per Month per Participant	\$11,263.49	\$12,554.48	\$12,813.68	\$14,310.42

		Lev		Leve	F
Adult Fa	cilities	Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
Home Manager	- Home Manager Payment	\$146,000	\$167,900	\$146,000	\$167,900
ana	- Benefit Rate (as a percent of wages)	11.56%	10.25%	11.56%	10.25%
X	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
j n	Annual Cost of Home Manager Payment and Benefits	\$168,207	\$191,238	\$168,207	\$191,238
Ĕ	Weekly Home Manager Cost per Participant	\$808.69	\$919.41	\$808.69	\$919.41
	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>	70%	70%
	Regular Time				
	- Direct Care Staff Hourly Wage	\$16.50	\$18.98	\$16.50	\$18.98
	- Employee Benefit Rate (as a percent of wages)	23.55%	21.47%	23.55%	21.47%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
aff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$20.99	\$23.75	\$20.99	\$23.75
s' St	Overtime				
ine	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$24.75	\$28.47	\$24.75	\$28.47
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%	7.65%	7.65%
fits	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
sue	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$27.55	\$31.69	\$27.55	\$31.69
I Be	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	5.00%	5.00%
Direct Care Staff Wages and Benefits - Line' Staff	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$21.32	\$24.15	\$21.32	\$24.15
ges	Productivity Assumptions				
Wa	Total Hours	36.35	36.35	36.35	36.35
aff	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90
St	- Training	0.67	0.67	0.67	0.67
are	- Paid Time Off	3.04	3.04	3.04	3.04
t U	"Billable" Hours	31.74	31.74	31.74	31.74
lire	Productivity Adjustment	1.15	1.15	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$24.52	\$27.77	\$24.52	\$27.77
	Staffing				
	- Staff Hours per Residence per Week	168.0	168.0	180.0	180.0
	- Offset for Home Manager Hours	(168.0)	(168.0)	(168.0)	(168.0)
	Allocated Line Staff Hours per Participant per Week	0.0	0.0	3.0	3.0
	Weekly Line Staff Cost per Participant	\$0.00	\$0.00	\$73.56	\$83.31
t I	- Consultant Hourly Cost	\$121.26	\$138.57	\$121.26	\$138.57
Consultant Costs	- Number of Consultant Hours per Participant per Year	0	0	16	16
Co	Annual Consultant Cost per Participant	\$0.00	\$0.00	\$1,940.16	\$2,217.12
Ŭ	Weekly Consultant Cost per Participant	\$0.00	\$0.00	\$37.31	\$42.64
ge	Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
ilea	- Number of Miles per Home per Week	200	210	200	210
Mileage	Weekly Mileage Cost per Participant	\$29.25	\$30.71	\$29.25	\$30.71
	Cost of Food per Person per Month	\$270.00	\$270.00	\$270.00	\$270.00
ls	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00	\$3.00	\$3.00
Staff Meals					
ff N	Weekly Staff Hours (excludes home manager) - Weekly 8-Hour Shifts	0	0	<u>12</u>	12
Sta	- Weekly 8-Hour Shifts - Weekly Staff Meal Costs	0.0 \$0.00	0.0 \$0.00	1.5 \$4.50	1.5 \$4.50
	Weekly Staff Meal Costs Participant	\$0.00 \$0.00	\$0.00 \$0.00	\$4.50 \$1.13	\$4.50 \$1.13
	weekiy Stall Weal Cost per rarucipant	20.00	20.00	\$1.13	31.13

			Level 2		13
Adult Fa	cilities	Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
and	Cost per Week Before Program Operations and Administration	\$837.94	\$950.12	\$949.94	\$1,077.20
	- Program Operations Cost per Week per Participant	\$70.00	<mark>\$70.00</mark>	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%	12.0%	12.0%
< 0	Administration Cost per Week per Participant	\$123.81	\$139.11	\$139.08	\$156.44
	Total Cost per Participant per Week	\$1,031.75	\$1,159.23	\$1,159.02	\$1,303.64
	Rate per Month per Participant	\$4,486.27	\$5,040.58	\$5,039.67	\$5,668.51
	Monthly Allowance for SSI/SSP	\$1,211.77	\$1,211.77	\$1,211.77	\$1,211.77
	Total Rate per Month per Participant	\$5,698.04	\$6,252.35	\$6,251.44	\$6,880.28

		Lev	el 4	Leve	el 5
Adult Fa	icilities	Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
Home Manager	- Home Manager Payment	\$146,000	<mark>\$167,900</mark>	<mark>\$146,000</mark>	\$167,900
ans	- Benefit Rate (as a percent of wages)	<u>11.56%</u>	10.25%	11.56%	10.25%
X X	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
J mo	Annual Cost of Home Manager Payment and Benefits	\$168,207	\$191,238	\$168,207	\$191,238
Ĥ	Weekly Home Manager Cost per Participant	\$808.69	\$919.41	\$808.69	\$919.41
	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>	70%	70%
	Regular Time				
	- Direct Care Staff Hourly Wage	\$16.50	\$18.98	\$18.15	\$20.88
	- Employee Benefit Rate (as a percent of wages)	23.55%	<u>21.47%</u>	22.10%	20.21%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
aff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$20.99	\$23.75	\$22.82	\$25.86
Direct Care Staff Wages and Benefits - Line' Staff	Overtime				
ine	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$24.75	\$28.47	\$27.23	\$31.32
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%	7.65%	7.65%
fits	- Workers' Compensation Rate (as a percent of wages)	3.65%	<mark>3.65%</mark>	3.65%	3.65%
enei	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$27.55	\$31.69	\$30.31	\$34.86
I Be	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	5.00%	5.00%
anc	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$21.32	\$24.15	\$23.19	\$26.31
ges	Productivity Assumptions				
Wa	Total Hours	36.35	36.35	36.35	36.35
aff	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90
St	- Training	0.67	0.67	0.67	0.67
are	- Paid Time Off	3.04	3.04	3.04	3.04
ct	"Billable" Hours	31.74	31.74	31.74	31.74
lire	Productivity Adjustment	1.15	1.15	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$24.52	\$27.77	\$26.67	\$30.26
	Staffing				
	- Staff Hours per Residence per Week	220.0	220.0	260.0	260.0
	- Offset for Home Manager Hours	(168.0)	(168.0)	(168.0)	(168.0)
	Allocated Line Staff Hours per Participant per Week	13.0	13.0	23.0	23.0
	Weekly Line Staff Cost per Participant	\$318.76	\$361.01	\$613.41	\$695.98
pt	- Consultant Hourly Cost	\$121.26	\$138.57	\$121.26	\$138.57
Consultant Costs	- Number of Consultant Hours per Participant per Year	24	24	32	32
Co	Annual Consultant Cost per Participant	\$2,910.24	\$3,325.68	\$3,880.32	\$4,434.24
	Weekly Consultant Cost per Participant	\$55.97	\$63.96	\$74.62	\$85.27
Mileage	Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
ilea	- Number of Miles per Home per Week	200	210	200	210
X	Weekly Mileage Cost per Participant	\$29.25	\$30.71	\$29.25	\$30.71
	Cost of Food per Person per Month	\$270.00	\$270.00	\$270.00	\$270.00
lls	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes home manager)	52	52	92	92
ſ£]	- Weekly 8-Hour Shifts	6.5	6.5	11.5	11.5
Sta	- Weekly Staff Meal Costs	\$19.50	\$19.50	\$34.50	\$34.50
	Weekly Staff Meal Cost per Participant	\$4.88	\$4.88	\$8.63	\$ 8.63
L	weekiy stall weal Cost per rarticipant	\$4.88	\$4.88	30.03	30.03

			Level 4		el 5
Adult Fa	cilities	Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
and	Cost per Week Before Program Operations and Administration	\$1,217.55	\$1,379.97	\$1,534.60	\$1,740.00
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%	12.0%	12.0%
< 0	Administration Cost per Week per Participant	\$175.58	\$197.72	\$218.81	\$246.82
	Total Cost per Participant per Week	\$1,463.13	\$1,647.69	\$1,823.41	\$2,056.82
	Rate per Month per Participant	\$6,362.00	\$7,164.51	\$7,928.58	\$8,943.49
	Monthly Allowance for SSI/SSP	\$1,211.77	\$1,211.77	\$1,211.77	\$1,211.77
	Total Rate per Month per Participant	\$7,573.77	\$8,376.28	\$9,140.35	\$10,155.26

Level 6 Adult Facilities Base Model RC Model Unit of Service Month Month Home Manager \$146,000 \$167,900 - Home Manager Payment - Benefit Rate (as a percent of wages) 11.56% 10.25% - Workers' Compensation Rate (as a percent of wages) 3.65% 3.65% Annual Cost of Home Manager Payment and Benefits \$168.207 \$191.238 \$808.69 Weekly Home Manager Cost per Participant \$919.41 - Percent of Direct Care Staff Working Full-Time 70% 70% Regular Time - Direct Care Staff Hourly Wage \$18.15 \$20.88 - Employee Benefit Rate (as a percent of wages) 22.10% <mark>20.21%</mark> 3.65% - Workers' Compensation Rate (as a percent of wages) 3.65% Hourly Staff Cost Before Productivity Adj. (wages + benefits) Direct Care Staff Wages and Benefits - 'Line' Staff \$22.82 \$25.86 Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) \$27.23 \$31.32 - 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) \$30.31 \$34.86 5.00% - Overtime Rate (percent of work hours paid at time-and-a-half) 5.00% Weighted Average Hourly Staff Cost Before Productivity Adj. \$23.19 \$26.31 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 \$26.67 \$30.26 Staffing - Staff Hours per Residence per Week 300.0 300.0 - Offset for Home Manager Hours (168.0)(168.0)Allocated Line Staff Hours per Participant per Week 33.0 33.0 Weekly Line Staff Cost per Participant \$880.11 \$998.58 - Consultant Hourly Cost \$121.26 \$138.57 Consultant Costs - Number of Consultant Hours per Participant per Year 32 32 Annual Consultant Cost per Participant \$3,880.32 \$4,434.24 Weekly Consultant Cost per Participant \$74.62 \$85.27 Mileage \$0.585 Amount per Mile \$0.585 - Number of Miles per Home per Week 210 200 Weekly Mileage Cost per Participant \$29.25 \$30.71 \$270.00 Cost of Food per Person per Month \$270.00 Staff Meals - Meal Cost per 8-Hour Shift (one meal per shift) \$3.00 \$3.00 132 132 Weekly Staff Hours (excludes home manager) - Weekly 8-Hour Shifts 16.5 16.5 - Weekly Staff Meal Costs \$49.50 \$49.50 Weekly Staff Meal Cost per Participant \$12.38 \$12.38

		Leve	16
Adult Fa	cilities	Base Model	RC Model
	Unit of Service	Month	Month
and ons	Cost per Week Before Program Operations and Administration	\$1,805.05	\$2,046.35
	- 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	\$255.69	\$288.59
	Total Cost per Participant per Week	\$2,130.74	\$2,404.94
	Rate per Month per Participant	\$9,264.91	\$10,457.19
	Monthly Allowance for SSI/SSP	\$1,211.77	\$1,211.77
	Total Rate per Month per Participant	\$10,476.68	\$11,668.96

Level 7 Adult Facilities Base Model RC Model Unit of Service Month Month Home Manager \$146,000 \$167,900 - Home Manager Payment - Benefit Rate (as a percent of wages) 11.56% 10.25% - Workers' Compensation Rate (as a percent of wages) 3.65% 3.65% Annual Cost of Home Manager Payment and Benefits \$168.207 \$191.238 \$808.69 Weekly Home Manager Cost per Participant \$919.41 - Percent of Direct Care Staff Working Full-Time 70% 70% Regular Time - Direct Care Staff Hourly Wage \$18.15 \$20.88 - Employee Benefit Rate (as a percent of wages) 22.10% <mark>20.21%</mark> 3.65% - Workers' Compensation Rate (as a percent of wages) 3.65% Hourly Staff Cost Before Productivity Adj. (wages + benefits) Direct Care Staff Wages and Benefits - 'Line' Staff \$22.82 \$25.86 Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) \$27.23 \$31.32 - 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) \$30.31 \$34.86 - Overtime Rate (percent of work hours paid at time-and-a-half) 5.00% 5.00% Weighted Average Hourly Staff Cost Before Productivity Adj. \$23.19 \$26.31 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 \$26.67 \$30.26 Staffing - Staff Hours per Residence per Week - Offset for Home Manager Hours (168.0)(168.0)Allocated Line Staff Hours per Participant per Week 0.0 0.0 Weekly Line Staff Cost per Participant \$0.00 \$0.00 - Consultant Hourly Cost \$121.26 \$138.57 Consultant Costs - Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant \$0.00 \$0.00 Weekly Consultant Cost per Participant \$0.00 \$0.00 Mileage \$0.585 \$0.585 Amount per Mile - Number of Miles per Home per Week 200 210 Weekly Mileage Cost per Participant \$29.25 \$30.71 \$270.00 Cost of Food per Person per Month \$270.00 Staff Meals - Meal Cost per 8-Hour Shift (one meal per shift) \$3.00 \$3.00 Weekly Staff Hours (excludes home manager) 0 - Weekly 8-Hour Shifts 0.0 0.0 - Weekly Staff Meal Costs \$0.00 \$0.00 Weekly Staff Meal Cost per Participant \$0.00 \$0.00

Community Care Facility - Owner Operated, 3 or 4 Beds

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		Leve	17
Adult Fa	cilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Annual Mortgage/ Rent Cost - Annual Property Tax Cost		
ity	- Annual Utilities Cost	\$6,000	\$6,000
Facility	- Annual Newspaper/ Telephone/ Cable/ Internet Cost	\$2,400	\$2,400
Ľ.	- Annual Repair and Maintenance Cost	\$6,000	\$6,000
	Annual Facility Cost	\$14,400.00	\$14,400.00
	Weekly Facility Cost per Participant	\$69.23	\$69.23
Admin. and Prog. Operations	Cost per Week Before Program Operations and Administration	\$907.17	\$1,019.35
Admin. and Prog. Dperations	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
an Op	Administration Cost (fixed at 4-Bed, Level 6 amount)	\$255.69	\$288.59
	Total Cost per Participant per Week	\$1,232.86	\$1,377.94
	Rate per Month per Participant	\$5,360.74	\$5,991.58

Children 1	Children Facilities		Level 2		Level 3	
	Facilities	Base Model	RC Model	Base Model	RC Model	
	Unit of Service	Month	Month	Month	Month	
Home Manager	- Home Manager Payment	\$146,000	\$167,900	\$146,000	\$167,900	
ana	- Benefit Rate (as a percent of wages)	11.56%	10.25%	11.56%	10.25%	
Σ	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%	
J n	Annual Cost of Home Manager Payment and Benefits	\$168,207	\$191,238	\$168,207	\$191,238	
<u> </u>	Weekly Home Manager Cost per Participant	\$808.69	\$919.41	\$808.69	\$919.41	
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	<mark>70%</mark>	<mark>70%</mark>	70%	
1	Regular Time					
	- Direct Care Staff Hourly Wage	\$16.50	\$18.98	<mark>\$16.50</mark>	\$18.98	
	- Employee Benefit Rate (as a percent of wages)	<u>23.55%</u>	21.47%	23.55%	21.47%	
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%	
I aff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$20.99	\$23.75	\$20.99	\$23.75	
Direct Care Staff Wages and Benefits - 'Line' Staff	Overtime					
ine	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$24.75	\$28.47	\$24.75	\$28.47	
F.	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%	7.65%	7.65%	
fits	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%	
I ge	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$27.55	\$31.69	\$27.55	\$31.69	
d B	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	5.00%	5.00%	
r an	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$21.32	\$24.15	\$21.32	\$24.15	
ßes	Productivity Assumptions					
Ma	Total Hours	36.35	36.35	36.35	36.35	
aff	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90	
St	- Training	0.67	0.67	0.67	0.67	
Care	- Paid Time Off	3.04	3.04	3.04	3.04	
' ct	"Billable" Hours	31.74	31.74	31.74	31.74	
I Dire	Productivity Adjustment	1.15	1.15	1.15	1.15	
	Staff Cost After Productivity Adj. per Billable Hour	\$24.52	\$27.77	\$24.52	\$27.77	
1	Staffing					
	- Staff Hours per Residence per Week	178.8	178.8	191.5	191.5	
	- Offset for Home Manager Hours	(168.0)	(168.0)	(168.0)	(168.0)	
1	Allocated Line Staff Hours per Participant per Week	2.7	2.7	5.9	5.9	
'	Weekly Line Staff Cost per Participant	\$66.20	\$74.98	\$144.67	\$163.84	
mt	- Consultant Hourly Cost	\$121.26	\$138.57	\$121.26	\$138.57	
Consultant Costs	- Number of Consultant Hours per Participant per Year	0	0	16	16	
C Oust	Annual Consultant Cost per Participant	\$0.00	\$0.00	\$1,940.16	\$2,217.12	
	Weekly Consultant Cost per Participant	\$0.00	\$0.00	\$37.31	\$42.64	
Mileage	Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585	
ilea	- Number of Miles per Home per Week	200	210	200	210	
Z	Weekly Mileage Cost per Participant	\$29.25	\$30.71	\$29.25	\$30.71	
(Cost of Food per Person per Month	\$270.00	\$270.00	\$270.00	\$270.00	
	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00	\$3.00	\$3.00	
Staff Meals	Weekly Staff Hours (excludes home manager)	11	11	24	24	
ſIJ,	- Weekly 8-Hour Shifts	1.4	1.4	24	24	
Sta	- Weekly Staff Meal Costs	\$4.20	\$4.20	2.9 \$8.70	2.9 \$8.70	
	Weekly Staff Meal Costs per Participant	\$4.20 \$1.05	\$4.20 \$1.05	\$3.70 \$2.18	\$8.70 \$2.18	

	Γ		Level 2		13
Children	Facilities	Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
and	Cost per Week Before Program Operations and Administration	\$905.19	\$1,026.15	\$1,022.10	\$1,158.78
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%	12.0%	12.0%
< 0	Administration Cost per Week per Participant	\$132.98	\$149.48	\$148.92	\$167.56
	Total Cost per Participant per Week	\$1,108.17	\$1,245.63	\$1,241.02	\$1,396.34
	Rate per Month per Participant	\$4,818.56	\$5,416.27	\$5,396.22	\$6,071.59
	Monthly Allowance for SSI/SSP	\$1,211.77	\$1,211.77	\$1,211.77	\$1,211.77
	Total Rate per Month per Participant	\$6,030.33	\$6,628.04	\$6,607.99	\$7,283.36

		Lev	el 4	Level 5	
Children	Facilities	Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
Home Manager	- Home Manager Payment	\$146,000	\$167,900	\$146,000	\$167,900
ana	- Benefit Rate (as a percent of wages)	11.56%	10.25%	11.56%	10.25%
X	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
ome	Annual Cost of Home Manager Payment and Benefits	\$168,207	\$191,238	\$168,207	\$191,238
Ĥ	Weekly Home Manager Cost per Participant	\$808.69	\$919.41	\$808.69	\$919.41
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	<mark>70%</mark>	70%	70%
	Regular Time				
	- Direct Care Staff Hourly Wage	\$16.50	\$18.98	\$18.15	\$20.88
	- Employee Benefit Rate (as a percent of wages)	23.55%	21.47%	22.10%	20.21%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	<u>3.65%</u>	3.65%
aff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$20.99	\$23.75	\$22.82	\$25.86
Direct Care Staff Wages and Benefits - Line' Staff	Overtime				
ine	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$24.75	\$28.47	\$27.23	\$31.32
E.	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%	7.65%	7.65%
fits	- Workers' Compensation Rate (as a percent of wages)	3.65%	<mark>3.65%</mark>	3.65%	3.65%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$27.55	\$31.69	\$30.31	\$34.86
d B	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	5.00%	5.00%
an	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$21.32	\$24.15	\$23.19	\$26.31
lges	Productivity Assumptions				
Wa	Total Hours	36.35	36.35	36.35	36.35
aff	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90
S	- Training	0.67	0.67	0.67	0.67
Car	- Paid Time Off	3.04	3.04	3.04	3.04
sct ("Billable" Hours	31.74	31.74	31.74	31.74
Dire	Productivity Adjustment	1.15	1.15	1.15	1.15
н	Staff Cost After Productivity Adj. per Billable Hour	\$24.52	\$27.77	\$26.67	\$30.26
	Staffing				
	- Staff Hours per Residence per Week	234.1	234.1	276.6	276.6
	- Offset for Home Manager Hours	(168.0)	(168.0)	(168.0)	(168.0)
	Allocated Line Staff Hours per Participant per Week	16.5	16.5	27.2	27.2
	Weekly Line Staff Cost per Participant	\$404.58	\$458.21	\$725.42	\$823.07
Consultant Costs	- Consultant Hourly Cost	\$121.26	\$138.57	\$121.26	\$138.57
sulta osts	- Number of Consultant Hours per Participant per Year	24	24	32	32
Const	Annual Consultant Cost per Participant	\$2,910.24	\$3,325.68	\$3,880.32	\$4,434.24
	Weekly Consultant Cost per Participant	\$55.97	\$63.96	\$74.62	\$85.27
Mileage	Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
lile	- Number of Miles per Home per Week	200	210	200	210
Σ	Weekly Mileage Cost per Participant	\$29.25	\$30.71	\$29.25	\$30.71
	Cost of Food per Person per Month	\$270.00	\$270.00	\$270.00	\$270.00
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes home manager)	66	66	109	109
aff	- Weekly 8-Hour Shifts	8.3	8.3	13.6	13.6
\mathbf{St}	- Weekly Staff Meal Costs	\$24.90	\$24.90	\$40.80	\$40.80
	Weekly Staff Meal Cost per Participant	\$6.23	\$6.23	\$10.20	\$10.20

			el 4	Level 5	
Children	Facilities	Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
and	Cost per Week Before Program Operations and Administration	\$1,304.72	\$1,478.52	\$1,648.18	\$1,868.66
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%	12.0%	12.0%
4	Administration Cost per Week per Participant	\$187.46	\$211.16	\$234.30	\$264.36
	Total Cost per Participant per Week	\$1,562.18	\$1,759.68	\$1,952.48	\$2,203.02
	Rate per Month per Participant	\$6,792.69	\$7,651.47	\$8,489.80	\$9,579.20
	Monthly Allowance for SSI/SSP	\$1,211.77	\$1,211.77	\$1,211.77	\$1,211.77
	Total Rate per Month per Participant	\$8,004.46	\$8,863.24	\$9,701.57	\$10,790.97

Level 6 **Children** Facilities Base Model RC Model Unit of Service Month Month Home Manager \$146,000 \$167,900 - Home Manager Payment - Benefit Rate (as a percent of wages) 11.56% 10.25% - Workers' Compensation Rate (as a percent of wages) 3.65% 3.65% Annual Cost of Home Manager Payment and Benefits \$168.207 \$191.238 \$808.69 Weekly Home Manager Cost per Participant \$919.41 - Percent of Direct Care Staff Working Full-Time 70% 70% Regular Time - Direct Care Staff Hourly Wage \$18.15 \$20.88 - Employee Benefit Rate (as a percent of wages) 22.10% <mark>20.21%</mark> 3.65% - Workers' Compensation Rate (as a percent of wages) 3.65% Hourly Staff Cost Before Productivity Adj. (wages + benefits) Direct Care Staff Wages and Benefits - 'Line' Staff \$22.82 \$25.86 Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) \$27.23 \$31.32 - 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) \$30.31 \$34.86 5.00% - Overtime Rate (percent of work hours paid at time-and-a-half) 5.00% Weighted Average Hourly Staff Cost Before Productivity Adj. \$23.19 \$26.31 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 \$26.67 \$30.26 Staffing - Staff Hours per Residence per Week 319.2 319.2 - Offset for Home Manager Hours (168.0)(168.0)Allocated Line Staff Hours per Participant per Week 37.8 37.8 Weekly Line Staff Cost per Participant \$1,008.13 \$1,143.83 - Consultant Hourly Cost \$121.26 \$138.57 Consultant Costs - Number of Consultant Hours per Participant per Year 32 32 Annual Consultant Cost per Participant \$3,880.32 \$4,434.24 Weekly Consultant Cost per Participant \$74.62 \$85.27 Mileage \$0.585 Amount per Mile \$0.585 - Number of Miles per Home per Week 210 200 Weekly Mileage Cost per Participant \$29.25 \$30.71 \$270.00 Cost of Food per Person per Month \$270.00 Staff Meals - Meal Cost per 8-Hour Shift (one meal per shift) \$3.00 \$3.00 151 Weekly Staff Hours (excludes home manager) 151 - Weekly 8-Hour Shifts 18.9 18.9 - Weekly Staff Meal Costs \$56.70 \$56.70 Weekly Staff Meal Cost per Participant \$14.18 \$14.18

		Leve	16
Children Facilities		Base Model	RC Model
	Unit of Service	Month	Month
and ons	Cost per Week Before Program Operations and Administration	\$1,934.87	\$2,193.40
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
₹ 0	Administration Cost per Week per Participant	\$273.39	\$308.65
	Total Cost per Participant per Week	\$2,278.26	\$2,572.05
	Rate per Month per Participant	\$9,906.36	\$11,183.82
	Monthly Allowance for SSI/SSP	\$1,211.77	\$1,211.77
	Total Rate per Month per Participant	\$11,118.13	\$12,395.59

Unit of Service Month Month Month Barder - Home Manager Payment \$146,000 \$115,00% \$146,000 - Benefit Rate (as a percent of wages) 3.65% 3.65% 3.65% 3.65% Annual Cost of Home Manager Payment and Benefits \$168,207 \$191,238 \$168,207 - Percent of Direct Care Staff Working Full-Time 70% 70% 70% - Percent of Direct Care Staff Hourly Wage \$165,207 \$23,55% \$21,47% \$23,55% - Direct Care Staff Hourly Wage \$16,500 \$18,988 \$16,500 \$18,988 \$16,500 - Worker's Compensation Rate (as a percent of wages) \$23,55% \$21,47% \$23,55% \$21,47% \$23,55% - Worker's Compensation Rate (as a percent of wages) \$3,65% 3,65% \$3,65% \$3,65% \$3,65% \$3,65% \$3,65% \$3,65% \$22,75 \$22,99 \$22,75 \$22,99 \$22,75 \$22,99 \$22,75 \$22,99 \$22,75 \$21,99 \$27,55 \$31,69 \$27,55 \$31,69 \$27,55 \$31,69 \$27,55 \$31,74<	Level 3	
Bornel - Home Manager Payment S146,000 S167,900 S146,000 - Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) 3.65%	RC Model	
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Notice Order Order Order Order Order • Percent of Direct Care Staff Working Full-Time • Direct Care Staff Hourly Wage • Direct Care Staff Hourly Wage • Direct Care Staff Hourly Wage • Direct Care Staff Hourly Overtime Wage (time-and-a-half) • Workers' Compensation Rate (as a percent of wages) • Overtime Rate (percent of work hours paid at time-and-a-half) • Overtime Rate (percent of work hours paid at time-and-a-half) • Overtime Rate (percent of work hours paid at time-and-a-half) • Supervision and Other Employer Time • Supervision and Other Employer Time • Paid Time Off • Paid Time Off • Paid Time Off • Suffilours per Residence per Week • Offset for Home Manager Hours Mlocated Line Staff Hours per Participant per Week • Offset for Home Manager Hours • Consultant Hours per Participant per Year • Number of Consultant Hours per Participant per Year • Number of Consultant Hours per Participant per Year • Number of Miles p	\$167,900	
Item Other Ham Park Other Ham Park • Percent of Direct Care Staff Working Full-Time 70% 70% 70% • Direct Care Staff Hourly Wage \$16.50 \$18.98 \$16.50 23.55% • Employee Benefit Rate (as a percent of wages) 3.65% 3.65% 3.65% 3.65% Hourly Staff Cost Before Productivity Adj. (wages + benefits) \$20.99 \$23.75 \$20.99 Overtime • Direct Care Staff Hourly Overtime Wage (time-and-a-half) \$24.75 \$28.47 \$24.75 • Unry Staff Cost Before Productivity Adj. (wages + benefits) \$27.55 \$31.69 \$27.55 • Workers' Compensation Rate (as a percent of wages) 3.65% 3.65% \$21.32 • Overtime Rate (percent of work hours paid at time-and-a-half) \$20.99 \$23.35 \$21.32 • Vorkers' Compensation Rate (as a percent of wages) 3.65% 3.65% \$3.65% • Overtime Rate (percent of work hours paid at time-and-a-half) \$20.0% \$0.00% \$5.00% • Supervision and Other Employer Time 0.90 0.90 \$21.32 \$22.1.32 Productivity Assumptions \$36.35 3	10.25%	
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Solution	16	
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	\$3.00	
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Weekly Staff Meal Cost per Participant\$0.00\$0.00\$3.55	\$ 3.5 5	

		Leve	el 2	Leve	3
Adult Facilities		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
and	Cost per Week Before Program Operations and Administration	\$609.40	\$691.00	\$883.20	\$1,001.01
Admin. a Prog. Operation	- Program Operations Cost per Week per Participant	\$70.00	\$70.00	\$70.00	\$70.00
	- Administration Percent	12.0%	12.0%	12.0%	12.0%
	Administration Cost per Week per Participant	\$92.65	\$103.77	\$129.98	\$146.05
	Total Cost per Participant per Week	\$772.05	\$864.77	\$1,083.18	\$1,217.06
	Rate per Month per Participant	\$3,357.04	\$3,760.21	\$4,709.90	\$5,292.04
	Monthly Allowance for SSI/SSP	\$1,211.77	\$1,211.77	\$1,211.77	\$1,211.77
	Total Rate per Month per Participant	\$4,568.81	\$4,971.98	\$5,921.67	\$6,503.81

		0000	Level 4		Level 5	
Adult Facilities		Base Model	RC Model	Base Model	RC Model	
	Unit of Service	Month	Month	Month	Month	
Home Manager	- Home Manager Payment	\$146,000	\$167,900	\$146,000	\$167,900	
ana	- Benefit Rate (as a percent of wages)	<u>11.56%</u>	10.25%	11.56%	10.25%	
Σ	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%	
J J J	Annual Cost of Home Manager Payment and Benefits	\$168,207	\$191,238	\$168,207	\$191,238	
Ĥ	Weekly Home Manager Cost per Participant	\$588.13	\$668.66	\$588.13	\$668.66	
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	<mark>70%</mark>	<mark>70%</mark>	70%	
	Regular Time					
	- Direct Care Staff Hourly Wage	<mark>\$16.50</mark>	\$18.98	\$18.15	\$20.88	
	- Employee Benefit Rate (as a percent of wages)	23.55%	21.47%	22.10%	20.21%	
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%	
taff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$20.99	\$23.75	\$22.82	\$25.86	
St	Overtime					
ine	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$24.75	\$28.47	\$27.23	\$31.32	
1	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%	7.65%	7.65%	
fits	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%	
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$27.55	\$31.69	\$30.31	\$34.86	
A B	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	5.00%	5.00%	
Direct Care Staff Wages and Benefits - 'Line' Staff	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$21.32	\$24.15	\$23.19	\$26.31	
ges	Productivity Assumptions					
Wa	Total Hours	36.35	36.35	36.35	36.35	
aff	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90	
St	- Training	0.67	0.67	0.67	0.67	
are	- Paid Time Off	3.04	3.04	3.04	3.04	
t U	"Billable" Hours	31.74	31.74	31.74	31.74	
lire	Productivity Adjustment	1.15	1.15	1.15	1.15	
	Staff Cost After Productivity Adj. per Billable Hour	\$24.52	\$27.77	\$26.67	\$30.26	
	Staffing					
	- Staff Hours per Residence per Week	280.0	280.0	340.0	340.0	
	- Offset for Home Manager Hours	(168.0)	(168.0)	(168.0)	(168.0)	
	Allocated Line Staff Hours per Participant per Week	20.4	20.4	31.3	31.3	
	Weekly Line Staff Cost per Participant	\$500.21	\$566.51	\$834.77	\$947.14	
pt	- Consultant Hourly Cost	\$121.26	\$138.57	\$121.26	\$138.57	
Consultant Costs	- Number of Consultant Hours per Participant per Year	24	24	32	32	
	Annual Consultant Cost per Participant	\$2,910.24	\$3,325.68	\$3,880.32	\$4,434.24	
	Weekly Consultant Cost per Participant	\$55.97	\$63.96	\$74.62	\$85.27	
Mileage	Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585	
	- Number of Miles per Home per Week	200	210	200	210	
	Weekly Mileage Cost per Participant	\$21.27	\$22.34	\$21.27	\$22.34	
Staff Meals	Cost of Food per Person per Month	\$270.00	\$270.00	\$270.00	\$270.00	
	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00	\$3.00	\$3.00	
	Weekly Staff Hours (excludes home manager)	112	112	172	172	
	- Weekly 8-Hour Shifts	14.0	14.0	21.5	21.5	
	- Weekly Staff Meal Costs	\$42.00	\$42.00	\$64.50	\$64.50	
	Weekly Staff Meal Cost per Participant	\$7.64	\$7.64	\$11.73	\$11.73	

		Level 4		Level 5	
Adult Facilities		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
and	Cost per Week Before Program Operations and Administration	\$1,173.22	\$1,329.11	\$1,530.52	\$1,735.14
	- Program Operations Cost per Week per Participant	\$70.00	<mark>\$70.00</mark>	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%	12.0%	12.0%
	Administration Cost per Week per Participant	\$169.53	\$190.79	\$218.25	\$246.16
	Total Cost per Participant per Week	\$1,412.75	\$1,589.90	\$1,818.77	\$2,051.30
	Rate per Month per Participant	\$6,142.94	\$6,913.23	\$7,908.40	\$8,919.49
	Monthly Allowance for SSI/SSP	\$1,211.77	\$1,211.77	\$1,211.77	\$1,211.77
	Total Rate per Month per Participant	\$7,354.71	\$8,125.00	\$9,120.17	\$10,131.26

Community C	are Facility - (Owner Operated ,	5 or 6 Beds

		Leve	el 6
Adult Fa	cilities	Base Model	RC Model
	Unit of Service	Month	Month
ger	- Home Manager Payment	\$146,000	\$167,900
Home Manager	- Benefit Rate (as a percent of wages)	11.56%	10.25%
W N	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
Jue	Annual Cost of Home Manager Payment and Benefits	\$168,207	\$191,238
H	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	\$18.15	\$20.88
	- Employee Benefit Rate (as a percent of wages)	22.10%	20.21%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
taff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.82	\$25.86
e. V	Overtime		
Lin.	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$27.23	\$31.32
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
sfits	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
Direct Care Staff Wages and Benefits - Line' Staff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.31	\$34.86
I B	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
s an	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$23.19	\$26.31
age	Productivity Assumptions		
× ×	Total Hours	36.35	36.35
tafí	- Supervision and Other Employer Time	0.90	0.90
e S	- Training	0.67	0.67
Car	- Paid Time Off	3.04	3.04
ect	"Billable" Hours	31.74	31.74
Dir	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$26.67	\$30.26
	Staffing	400.0	400.0
	- Staff Hours per Residence per Week	400.0	400.0
	- Offset for Home Manager Hours Allocated Line Staff Hours per Participant per Week	(168.0) 42.2	(168.0) 42.2
	Weekly Line Staff Cost per Participant	\$1,125.47	42.2 \$1,276.97
+2		\$1,123.47	
Consultant Costs	 Consultant Hourly Cost Number of Consultant Hours per Participant per Year 	\$121.26	\$138.57 32
	Annual Consultant Cost per Participant	\$3,880.32	\$4,434.24
	Weekly Consultant Cost per Participant	\$74.62	\$ 85.2 7
Mileage	Amount per Mile	\$0.585	\$0.585
	- Number of Miles per Home per Week	200	\$0.383 210
	Weekly Mileage Cost per Participant	\$21.27	\$22.34
Staff Meals	Cost of Food per Person per Month	\$270.00	\$270.00
	- Meal Cost per 8-Hour Shift (one meal per shift)	\$270.00	\$270.00
	Weekly Staff Hours (excludes home manager)	232	232
	- Weekly 8-Hour Shifts - Weekly Staff Meal Costs	29.0 \$87.00	29.0 \$87.00
	Weekly Staff Meal Costs Participant	\$87.00 \$15.82	\$87.00 \$15.82
	weeniy stall with tost per 1 articipalit	\$13.02	\$13.62

Γ		Level 6	
Adult Fa	Adult Facilities		RC Model
	Unit of Service	Month	Month
and ons	Cost per Week Before Program Operations and Administration	\$1,825.31	\$2,069.06
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
< 0	Administration Cost per Week per Participant	\$258.45	\$291.69
	Total Cost per Participant per Week	\$2,153.76	\$2,430.75
	Rate per Month per Participant	\$9,365.01	\$10,569.42
	Monthly Allowance for SSI/SSP	\$1,211.77	\$1,211.77
	Total Rate per Month per Participant	\$10,576.78	\$11,781.19

		Leve	17
Adult Fa	cilities	Base Model	RC Model
	Unit of Service	Month	Month
Home Manager	- Home Manager Payment	\$146,000	\$167,900
ana	- Benefit Rate (as a percent of wages)	11.56%	10.25%
e N	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
lom	Annual Cost of Home Manager Payment and Benefits	\$168,207	\$191,238
<u> </u>	Weekly Home Manager Cost per Participant	\$588.13	\$668.66
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	<mark>70%</mark>
	Regular Time	<u> </u>	#2 0.00
	- Direct Care Staff Hourly Wage	\$18.15	\$20.88
	 Employee Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) 	22.10% 3.65%	20.21% 3.65%
HH ا	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.82	\$25.86
Direct Care Staff Wages and Benefits - Line' Staff	Overtime	\$22.02	φ25.00
ine'	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$27.23	\$31.32
1 P	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
īts	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
enef	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.31	\$34.86
d Be	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
an	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$23.19	\$26.31
Iges	Productivity Assumptions		
Ň	Total Hours	36.35	36.35
taff	- Supervision and Other Employer Time	0.90	0.90
e S	- Training	0.67	0.67
Cai	- Paid Time Off	3.04	3.04
ect	"Billable" Hours	31.74	31.74
Dii	Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	1.15 \$26.67	1.15 \$30.26
		\$20.07	\$30.20
	Staffing - Staff Hours per Residence per Week		
	- Offset for Home Manager Hours	(168.0)	(168.0)
	Allocated Line Staff Hours per Participant per Week	0.0	0.0
	Weekly Line Staff Cost per Participant	\$0.00	\$0.00
pt	- Consultant Hourly Cost	\$121.26	\$138.57
Consultant Costs	- Number of Consultant Hours per Participant per Year		
	Annual Consultant Cost per Participant	\$0.00	\$0.00
	Weekly Consultant Cost per Participant	\$0.00	\$0.00
Mileage	Amount per Mile	\$0.585	\$0.585
	- Number of Miles per Home per Week	200	210
Staff Meals N	Weekly Mileage Cost per Participant	\$21.27	\$22.34
	Cost of Food per Person per Month	\$270.00	\$270.00
	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
TM	Weekly Staff Hours (excludes home manager)	<u> </u>	0
Staff	- Weekly 8-Hour Shifts Weekly Stoff Meel Costs	0.0	0.0
	- Weekly Staff Meal Costs Weekly Staff Meal Cost per Participant	\$0.00 \$0.00	\$0.00 \$0.00
	weekiy stan wear cost per r ar neipant	\$0.00	\$0.00

			17
Adult Fa	Adult Facilities		RC Model
	Unit of Service	Month	Month
	- Annual Mortgage/ Rent Cost - Annual Property Tax Cost		
Facility	- Annual Utilities Cost	\$6,000	\$6,000
acil	- Annual Newspaper/ Telephone/ Cable/ Internet Cost	\$2,400	\$2,400
Ľ,	- Annual Repair and Maintenance Cost	\$6,000	\$6,000
	Annual Facility Cost	\$14,400.00	\$14,400.00
	Weekly Facility Cost per Participant	\$50.35	\$50.35
Admin. nd Prog. perations	Cost per Week Before Program Operations and Administration	\$659.75	\$741.35
Admin. and Prog. Dperations	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
an Op	Administration Cost (fixed at 6-Bed, Level 6 amount)	\$258.45	\$291.69
	Total Cost per Participant per Week	\$988.20	\$1,103.04
	Rate per Month per Participant	\$4,296.91	\$4,796.25

		Lev		Lev	
Children	Facilities	Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
Home Manager	- Home Manager Payment	\$146,000	\$167,900	\$146,000	\$167,900
ana	- Benefit Rate (as a percent of wages)	11.56%	10.25%	11.56%	10.25%
M	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
ome	Annual Cost of Home Manager Payment and Benefits	\$168,207	\$191,238	\$168,207	\$191,238
Н	Weekly Home Manager Cost per Participant	\$588.13	\$668.66	\$588.13	\$668.66
	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>	<mark>70%</mark>	70%
	Regular Time				
	- Direct Care Staff Hourly Wage	<mark>\$16.50</mark>	\$18.98	<mark>\$16.50</mark>	\$18.98
	- Employee Benefit Rate (as a percent of wages)	23.55%	21.47%	23.55%	21.47%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
aff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$20.99	\$23.75	\$20.99	\$23.75
Direct Care Staff Wages and Benefits - 'Line' Staff	Overtime				
ine	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$24.75	\$28.47	\$24.75	\$28.47
Ŀ	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%	7.65%	7.65%
fits	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$27.55	\$31.69	\$27.55	\$31.69
d B	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	5.00%	5.00%
s an	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$21.32	\$24.15	\$21.32	\$24.15
ıges	Productivity Assumptions				
Ň	Total Hours	36.35	36.35	36.35	36.35
aff	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90
e St	- Training	0.67	0.67	0.67	0.67
Car	- Paid Time Off	3.04	3.04	3.04	3.04
sct ("Billable" Hours	31.74	31.74	31.74	31.74
Dire	Productivity Adjustment	1.15	1.15	1.15	1.15
П	Staff Cost After Productivity Adj. per Billable Hour	\$24.52	\$27.77	\$24.52	\$27.77
	Staffing				
	- Staff Hours per Residence per Week	178.8	178.8	234.1	234.1
	- Offset for Home Manager Hours	(168.0)	(168.0)	(168.0)	(168.0)
	Allocated Line Staff Hours per Participant per Week	2.0	2.0	12.0	12.0
	Weekly Line Staff Cost per Participant	\$49.04	\$55.54	\$294.24	\$333.24
ant	- Consultant Hourly Cost	\$121.26	\$138.57	\$121.26	\$138.57
Consultant Costs	- Number of Consultant Hours per Participant per Year	0	0	16	16
Co	Annual Consultant Cost per Participant	\$0.00	\$0.00	\$1,940.16	\$2,217.12
-	Weekly Consultant Cost per Participant	\$0.00	\$0.00	\$37.31	\$42.64
Mileage	Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
lilea	- Number of Miles per Home per Week	200	210	200	210
Z	Weekly Mileage Cost per Participant	\$21.27	\$22.34	\$21.27	\$22.34
	Cost of Food per Person per Month	\$270.00	\$270.00	\$270.00	\$270.00
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes home manager)	11	11	66	66
aff	- Weekly 8-Hour Shifts	1.4	1.4	8.3	8.3
\mathbf{St}	- Weekly Staff Meal Costs	\$4.20	\$4.20	\$24.90	\$24.90
	Weekly Staff Meal Cost per Participant	\$0.76	\$0.76	\$4.53	\$4.53

			el 2	Lev	el 3
Children	Facilities	Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
and	Cost per Week Before Program Operations and Administration	\$659.20	\$747.30	\$945.48	\$1,071.41
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%	12.0%	12.0%
< 0	Administration Cost per Week per Participant	\$99.44	\$111.45	\$138.47	\$155.65
	Total Cost per Participant per Week	\$828.64	\$928.75	\$1,153.95	\$1,297.06
	Rate per Month per Participant	\$3,603.10	\$4,038.40	\$5,017.62	\$5,639.89
	Monthly Allowance for SSI/SSP	\$1,211.77	\$1,211.77	\$1,211.77	\$1,211.77
	Total Rate per Month per Participant	\$4,814.87	\$5,250.17	\$6,229.39	\$6,851.66

		Lev	m	Lev	
Children	Facilities	Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
Home Manager	- Home Manager Payment	\$146,000	\$167,900	\$146,000	\$167,900
ana	- Benefit Rate (as a percent of wages)	<u>11.56%</u>	10.25%	11.56%	10.25%
X	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
ome	Annual Cost of Home Manager Payment and Benefits	\$168,207	\$191,238	\$168,207	\$191,238
Ĥ	Weekly Home Manager Cost per Participant	\$588.13	\$668.66	\$588.13	\$668.66
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	<mark>70%</mark>	70%	70%
	Regular Time				
	- Direct Care Staff Hourly Wage	\$16.50	\$18.98	\$18.15	\$20.88
	- Employee Benefit Rate (as a percent of wages)	23.55%	21.47%	22.10%	20.21%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	<mark>3.65%</mark>	3.65%
aff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$20.99	\$23.75	\$22.82	\$25.86
Direct Care Staff Wages and Benefits - Line' Staff	Overtime				
ine	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$24.75	\$28.47	\$27.23	\$31.32
Ę	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%	7.65%	7.65%
fits	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$27.55	\$31.69	\$30.31	\$34.86
d B	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	5.00%	5.00%
an	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$21.32	\$24.15	\$23.19	\$26.31
lges	Productivity Assumptions				
Wa	Total Hours	36.35	36.35	36.35	36.35
aff	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90
S	- Training	0.67	0.67	0.67	0.67
ar	- Paid Time Off	3.04	3.04	3.04	3.04
sct ("Billable" Hours	31.74	31.74	31.74	31.74
Dire	Productivity Adjustment	1.15	1.15	1.15	1.15
Ι	Staff Cost After Productivity Adj. per Billable Hour	\$24.52	\$27.77	\$26.67	\$30.26
	Staffing				
	- Staff Hours per Residence per Week	297.9	297.9	361.8	361.8
	- Offset for Home Manager Hours	(168.0)	(168.0)	(168.0)	(168.0)
	Allocated Line Staff Hours per Participant per Week	23.6	23.6	35.2	35.2
	Weekly Line Staff Cost per Participant	\$578.67	\$655.37	\$938.78	\$1,065.15
Consultant Costs	- Consultant Hourly Cost	\$121.26	\$138.57	\$121.26	\$138.57
sulta osts	- Number of Consultant Hours per Participant per Year	24	24	32	32
Co	Annual Consultant Cost per Participant	\$2,910.24	\$3,325.68	\$3,880.32	\$4,434.24
	Weekly Consultant Cost per Participant	\$55.97	\$63.96	\$74.62	\$85.27
Mileage	Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
lile	- Number of Miles per Home per Week	200	210	200	210
Σ	Weekly Mileage Cost per Participant	\$21.27	\$22.34	\$21.27	\$22.34
	Cost of Food per Person per Month	\$270.00	\$270.00	\$270.00	\$270.00
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes home manager)	130	130	194	194
aff	- Weekly 8-Hour Shifts	16.2	16.2	24.2	24.2
\mathbf{St}	- Weekly Staff Meal Costs	\$48.60	\$48.60	\$72.60	\$72.60
	Weekly Staff Meal Cost per Participant	\$8.84	\$8.84	\$13.20	\$13.20

			el 4	Level 5	
Children	Facilities	Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
and	Cost per Week Before Program Operations and Administration	\$1,252.88	\$1,419.17	\$1,636.00	\$1,854.62
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%	12.0%	12.0%
4	Administration Cost per Week per Participant	\$180.39	\$203.07	\$232.64	\$262.45
	Total Cost per Participant per Week	\$1,503.27	\$1,692.24	\$1,938.64	\$2,187.07
	Rate per Month per Participant	\$6,536.54	\$7,358.22	\$8,429.62	\$9,509.85
	Monthly Allowance for SSI/SSP	\$1,211.77	\$1,211.77	\$1,211.77	\$1,211.77
	Total Rate per Month per Participant	\$7,748.31	\$8,569.99	\$9,641.39	\$10,721.62

Community Care Facility - Owner Operated, 5 or 6 Beds	
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		Leve	16
Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
ger	- Home Manager Payment	\$146,000	\$167,900
ana	- Benefit Rate (as a percent of wages)	11.56%	10.25%
Home Manager	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
ome	Annual Cost of Home Manager Payment and Benefits	\$168,207	\$191,238
Ĥ	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	\$18.15	\$20.88
	- Employee Benefit Rate (as a percent of wages)	22.10%	20.21%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
aff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.82	\$25.86
e' S	Overtime		
ine	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$27.23	\$31.32
[_]	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
fits	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
Direct Care Staff Wages and Benefits - Line' Staff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.31	\$34.86
d B	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
an	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$23.19	\$26.31
Bes	Productivity Assumptions		
M ^e	Total Hours	36.35	36.35
aff	- Supervision and Other Employer Time	0.90	0.90
e St	- Training	0.67	0.67
Car	- Paid Time Off	3.04	3.04
sct 0	"Billable" Hours	31.74	31.74
Dire	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$26.67	\$30.26
	Staffing		
	- Staff Hours per Residence per Week	425.6	425.6
	- Offset for Home Manager Hours	(168.0)	(168.0)
	Allocated Line Staff Hours per Participant per Week	46.8	46.8
	Weekly Line Staff Cost per Participant	\$1,248.16	\$1,416.17
ant	- Consultant Hourly Cost	\$121.26	\$138.57
onsulta Costs	- Number of Consultant Hours per Participant per Year	32	32
Consultant Costs	Annual Consultant Cost per Participant	\$3,880.32	\$4,434.24
	Weekly Consultant Cost per Participant	\$74.62	\$85.27
Mileage	Amount per Mile	\$0.585	\$0.585
ile	- Number of Miles per Home per Week	200	210
Z	Weekly Mileage Cost per Participant	\$21.27	\$22.34
	Cost of Food per Person per Month	\$270.00	\$270.00
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Me	Weekly Staff Hours (excludes home manager)	258	258
Staff Meals	- Weekly 8-Hour Shifts	32.2	32.2
Sta	- Weekly Staff Meal Costs	\$96.60	\$96.60
	Weekly Staff Meal Cost per Participant	\$17.56	\$17.56

	Γ		16
Children	Children Facilities		RC Model
	Unit of Service	Month	Month
and ons	Cost per Week Before Program Operations and Administration	\$1,949.74	\$2,210.00
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
₹ 0	Administration Cost per Week per Participant	\$275.42	\$310.91
	Total Cost per Participant per Week	\$2,295.16	\$2,590.91
	Rate per Month per Participant	\$9,979.85	\$11,265.83
	Monthly Allowance for SSI/SSP	\$1,211.77	\$1,211.77
	Total Rate per Month per Participant	\$11,191.62	\$12,477.60

Adult Residential Facility for Persons w/ Special Health Care Needs

		Base Model	RC Model
	Unit of Service	Month	Month
Size	- Number of Participants		
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	\$20.52	\$23.60
	- Employee Benefit Rate (as a percent of wages)	20.43%	18.77%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
5 	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$25.46	\$28.89
Staf	Overtime		
je,	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$30.78	\$35.40
Li.	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
ı N	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
efit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$34.26	\$39.40
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.	\$25.90	\$29.42
es a	Productivity Assumptions		
Vag	Total Hours	34.60	34.60
ΗĀ	- Supervision and Other Employer Time	0.89	0.89
Sta	- Training	0.96	0.96
lite	- Paid Time Off	3.04	3.04
Ű	"Billable" Hours	29.71	29.71
rect	Productivity Adjustment	1.16	1.16
Di	Staff Cost After Productivity Adj. per Billable Hour	\$30.04	\$34.13
	Staffing		
	- Staff Hours per Residence per Week		
	- Offset for Lead Staff Hours	(128.0)	(128.0)
	- Offset for Administrator Hours	(20.0)	(20.0)
	Allocated Line Staff Hours per Participant per Week	0.0	0.0
	Weekly Line Staff Cost per Participant	\$0.00	\$0.00

Adult Residential Facility for Persons w/ Special Health Care Needs

		Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time		
	- Direct Care Staff Hourly Wage	\$34.09	\$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%
Æ	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$40.56	\$46.25
Sta	Overtime		
ead	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$51.14	\$58.80
- Ľ	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
fits	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
Direct Care Staff Wages and Benefits - Lead Staff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$56.92	\$65.44
1 Be	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
anc	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$41.38	\$47.21
ges	Productivity Assumptions		
Wa	Total Hours	34.60	34.60
aff	- Supervision and Other Employer Time	0.89	0.89
St	- Training	0.96	0.96
Care	- Paid Time Off	3.04	3.04
ct	"Billable" Hours	29.71	29.71
Dire	Productivity Adjustment	1.16	1.16
	Staff Cost After Productivity Adj. per Billable Hour	\$48.00	\$54.76
	Staffing		
	- Lead Staff Hours per Residence per Week	128.0	128.0
	Allocated Lead Staff Hours per Participant per Week	0.0	0.0
	Weekly Lead Staff Cost per Participant	\$0.00	\$0.00
L H	- Specialized Administrator Qualifications	None	None
ratc	- Administrator Hourly Wage	\$39.35	\$45.25
nist	- Employee Benefit Rate (as a percent of wages)	15.62%	14.58%
Administrator	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
¥ V	Weekly Administrator Cost	\$1,877.31	\$2,139.96
	Weekly Administrator Cost per Participant	\$0.00	\$0.00
s	- Consultant Hourly Wage	<mark>\$121.26</mark>	\$138.57
onsulta Costs	- Number of Consultant Hours per Participant per Year	\$ 0.00	\$0.00
Consultant Costs	Annual Consultant Cost per Participant	\$0.00	\$0.00
	Weekly Consultant Cost per Participant	\$0.00	\$0.00
age	Amount per Mile	\$0.585	\$0.585
Mileage	- Number of Miles per Home per Week	200	210
	Weekly Mileage Cost per Participant	\$0.00	\$0.00
	Cost of Food per Person per Month	\$270.00	\$270.00
eals	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Ŭ,	Weekly Staff Hours (excludes administrator)	0	0
Staff Meals	- Weekly 8-Hour Shifts	0.0	0.0
	- Weekly Staff Meal Costs	\$0.00	\$0.00
	Weekly Staff Meal Cost per Participant	\$0.00	\$0.00

Adult Residential Facility for Persons w/ Special Health Care Needs

		Base Model	RC Model
	Unit of Service	Month	Month
	- Annual Mortgage/ Rent Cost		
	- Annual Property Tax Cost		
ility	- Annual Utilities Cost	\$6,000	\$6,000
Facility	- Annual Newspaper/ Telephone/ Cable/ Internet Cost	\$2,400	\$2,400
	- Annual Repair and Maintenance Cost	\$6,000	\$6,000
	Annual Facility Cost	\$14,400.00	\$14,400.00
	Monthly Facility Cost		
Admin. and Prog.	- Program Operations Cost per Week	\$70.00	<mark>\$70.00</mark>
P %	Administration Cost (Staff Op., Adult, 4-Bed, Level 6)	\$317.05	\$357.92
	Total Cost per Participant per Week	\$387.05	\$427.92
	Total Rate per Month per Participant		

		Base Model	RC Model
	Unit of Service	Month	Month
Size	- 'Facility Capacity		
Administrator	- Specialized Administrator Qualifications	None	None
nist	- Administrator Hourly Wage	\$39.35	\$45.25
lmi	- Administrator Benefit Rate (as a percent of wages)	15.62%	14.58%
¥	- Workers' Compensation Rate (as a percent of wages)	<u>3.65%</u>	
	Monthly Administrator Cost (1 Administrator per Home)	\$8,142.83	\$9,282.09
	- Annual Mortgage/ Rent Cost - Annual Property Tax Cost		
liit	- Annual Utilities Cost	<mark>\$6,000</mark>	\$6,000
Facility	- Annual Newspaper/ Telephone/ Cable/ Internet Cost	\$2,400	\$2,400
	- Annual Repair and Maintenance Cost	\$6,000	\$6,000
	Annual Facility Cost	\$14,400.00	\$14,400.00
	Monthly Facility Cost	\$1,200.00	\$1,200.00
Mileage	- Number of Miles per Home per Month		
Mi	Amount per Mile	\$0.585	<u>\$0.585</u>
	Monthly Mileage Cost	\$0.00	\$0.00
Admin. and Prog. Ops.	- Program Operations Cost per Month (200% of standard)	<mark>\$0.00</mark>	<mark>\$0.00</mark>
A and	Administration Cost (Staff Op., Adult, 4-Bed, Level 6)	\$0.00	\$0.00
	Total Facility Cost per Month Facility Cost per Month, per Facility Capacity	\$9,342.83	\$10,482.09

Enhanced Behavioral Support Home - Facility Cost

	Ennanceu Benaviorai Support frome - Resident Cos		Base Model	RC Model
	Unit of Service		Month	Month
	- Percent of Direct Care Staff Working Full-Time		70%	70%
	- Direct Care Staff Hourly Wage		\$21.46	\$24.68
ìff	- Employee Benefit Rate (as a percent of wages)		19.87%	18.27%
	- 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)		\$26.51	\$30.09
Line	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)		\$32.19	\$37.02
	- Employee Benefit Rate (payroll taxes only)		7.65%	7.65%
efits	- Workers' Compensation Rate (as a percent of wages)		3.65%	3.65%
Bene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$35.83	\$41.20
[pu	- Overtime Rate (percent of work hours paid at time-and-a-half)		5.00%	5.00%
ces a	Weighted Average Hourly Staff Cost Before Productivity Adj.		\$26.98	\$30.65
Wag	Productivity Assumptions			
aff'	Total Hours		34.60	34.60
Ste	- Supervision and Other Employer Time		1.75	1.75
Care	- Training - Paid Time Off		1.35 3.04	1.35 3.04
ct	"Billable" Hours		28.46	28.46
Dire	Productivity Adjustment		1.22	1.22
	Staff Cost After Productivity Adj. per Billable Hour		\$32.92	\$37.39
	Staffing			
	- Staff Hours per Participant per Week			
	Monthly Line Staff Cost per Participant		\$0.00	\$0.00
IJ				
St ²	 Direct Care Staff Hourly Wage Employee Benefit Rate (as a percent of wages) 		\$31.32 16.02%	\$36.02 14.93%
ead r ac	- Workers' Compensation Rate (as a percent of wages)		3.65%	3.65%
s fo	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$37.48	\$42.71
rect Care Staff Wages and Benefits - Lead Staff (168 hours for first resident; 0 hours for add'l residents)	Productivity Assumptions			
Sene 0 h	Total Hours		34.60	34.60
nd H ent; nts)	- Supervision and Other Employer Time		1.75	1.75
ages and] it resident residents)	- Training		1.35	1.35
age st re res	- Paid Time Off		3.04	3.04
fW	"Billable" Hours		28.46	28.46
Staf for	Productivity Adjustment		1.22	1.22
Direct Care Sta (168 hours fc	Staff Cost After Productivity Adj. per Billable Hour		\$45.73	\$52.11
8 hc Ca	Staffing			
(16	- Staff Hours per Participant per Week			
	Monthly Lead Staff Cost per Participant		\$0.00	\$0.00
pui	- BCBA Hourly Wage		\$58.70	\$67.51
ts s	- Supervisor Benefit Rate (as a percent of wages)		12.12%	11.27%
A Wage Benefits	- Workers' Compensation Rate (as a percent of wages)		3.65%	3.65%
BCBA Wages and Benefits	Hourly Supervision Cost		\$67.96	\$77.58
CB	- BCBA Hours per Participant per Month			
	Monthly BCBA Cost per Participant	_	\$0.00	\$0.00
sulta	- Consultant Hourly Wage		\$121.26	\$138.57
Consulta nt Costs	- Number of Consultant Hours per Participant per Month		<u> </u>	
	Monthly Consultant Cost per Participant	_	\$0.00	\$0.00
Food	Monthly Food Cost per Participant		\$270.00	\$270.00

Enhanced Behavioral Support Home - Resident Cost

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

Enhanced Behavioral Support Home - Resident Cost

Community Crisis Home - Facility Cost

		Base Model	RC Model
	Unit of Service	Month	Month
Size	- 'Facility Capacity		
Administrator	- Specialized Administrator Qualifications	None	None
nistı	- Administrator Hourly Wage	\$39.35	\$45.25
bi.	- Administrator Benefit Rate (as a percent of wages)	15.62%	14.58%
PA	- Workers' Compensation Rate (as a percent of wages)	<u> </u>	3.65%
	Monthly Administrator Cost (1 Administrator per Home)	\$8,142.83	\$9,282.09
ty	- Annual Mortgage/ Rent Cost - Annual Property Tax Cost	#C 000	Ф <i>с</i> 000
Facility	- Annual Utilities Cost	\$6,000	\$6,000 \$2,400
Fa	- Annual Newspaper/ Telephone/ Cable/ Internet Cost	\$2,400	\$2,400
	- Annual Repair and Maintenance Cost	\$6,000	\$6,000
	Annual Facility Cost	\$14,400.00	\$14,400.00
	Monthly Facility Cost	\$1,200.00	\$1,200.00
Mileage	- Number of Miles per Home per Month	#0.505	0. 505
Mi	Amount per Mile	\$0.585	\$0.585
	Monthly Mileage Cost	\$0.00	\$0.00
Admin. and Prog. Ops.	- Program Operations Cost per Month (200% of standard)	<mark>\$0.00</mark>	\$0.00
anc	Administration Cost (Staff Op., Adult, 4-Bed, Level 6)	\$0.00	\$0.00
	Total Facility Cost per Month Facility Cost per Month, per Facility Capacity	\$9,342.83	\$10,482.09

	·	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%
	- Direct Care Staff Hourly Wage	<mark>\$21.46</mark>	\$24.68
	- Employee Benefit Rate (as a percent of wages)	<mark>19.87%</mark>	18.27%
aff	- Workers' Compensation Rate (as a percent of wages)	<u>3.65%</u>	3.65%
e' St	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.51	\$30.09
Line	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$32.19	\$37.02
1	- 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%
Direct Care Staff Wages and Benefits - 'Line' Staff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$35.83	\$41.20
[pu	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
ses a	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$26.98	\$30.65
Wag	Productivity Assumptions	24.60	24.00
aff	Total Hours - Supervision and Other Employer Time	34.60 1.75	34.60 1.75
e St	- Supervision and Other Employer Time	1.75	1.75
Care	- Paid Time Off	3.04	3.04
ct ("Billable" Hours	28.46	28.46
Dire	Productivity Adjustment	1.22	1.22
Ц	Staff Cost After Productivity Adj. per Billable Hour	\$32.92	\$37.39
	Staffing - Staff Hours per Participant per Week		
	Monthly Line Staff Cost per Participant	\$0.00	\$0.00
Ĥ			
Sta d'I	- Direct Care Staff Hourly Wage	\$31.32	\$36.02
ad ad	- Employee Benefit Rate (as a percent of wages)	16.02%	14.93%
for	- Workers' Compensation Rate (as a percent of wages)	<u>3.65%</u>	3.65%
Direct Care Staff Wages and Benefits - Lead Staff (168 hours for first resident; 0 hours for add'l residents)	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$37.48	\$42.71
ene 0 hc	Productivity Assumptions	24.60	24.00
d B nt; ts)	Total Hours	34.60	34.60
ages and t resident residents	- Supervision and Other Employer Time - Training	1.75 1.35	1.75 1.35
iges t re: esid	- Paid Time Off	3.04	3.04
Wa first r	"Billable" Hours	28.46	28.46
aff	Productivity Adjustment	1.22	1.22
e St urs f	Staff Cost After Productivity Adj. per Billable Hour	\$45.73	\$52.11
Care hou		\$10170	¢02111
ect 168	Staffing - Staff Hours per Participant per Week		
Dir (Monthly Lead Staff Cost per Participant	\$0.00	\$0.00
llta sts	- Consultant Hourly Wage	\$121.26	\$138.57
Consulta nt Costs	- Number of Consultant Hours per Participant per Month		
-	Monthly Consultant Cost per Participant	\$0.00	\$0.00
Food	Monthly Food Cost non Portisinant	¢270.00	£370.00
ц	Monthly Food Cost per Participant	\$270.00	\$270.00

Community Crisis Home - Resident Cost

Community Crisis Home - Resident Cost

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

Supported Living-Community

r i	Unit of Comrise		
	Unit of Service	Month	Month
Size	- Number of Participants		
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%
1	Regular Time		
	- Direct Care Staff Hourly Wage	\$16.50	\$18.98
	- Employee Benefit Rate (as a percent of wages)	23.55%	21.47%
_⊬	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	3.65% \$20.99	3.65% \$23.75
Staf	Overtime	\$20.99	\$23.73
ine_	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$24.75	\$28.47
I I	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
fits	- Workers' Compensation Rate (as a percent of wages)	<mark>3.65%</mark>	3.65%
gene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$27.55	\$31.69
l pu	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
es al	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$21.32	\$24.15
Vag	Productivity Assumptions	26.25	26.25
Direct Care Staff Wages and Benefits - 'Line' Staff	Total Hours - Supervision and Other Employer Time	36.35 0.90	36.35 0.90
Sta	- Training	0.67	0.90
Care	- Paid Time Off	3.04	3.04
ect ("Billable" Hours	31.74	31.74
Dir.	Productivity Adjustment	1.15	1.15
1 1	Staff Cost After Productivity Adj. per Billable Hour	\$24.52	\$27.77
	Staffing - Staff Hours per Residence per Week		
	- Offset for Lead Staff Hours	(56.0)	(56.0)
	Allocated Line Staff Hours per Participant per Week	0.0	0.0
	Weekly Line Staff Cost per Participant	 \$0.00	\$0.00
İ	Regular Time		
	- Direct Care Staff Hourly Wage	\$18.57	\$21.36
	 Employee Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) 	21.78% 3.65%	19.93% 3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.29	\$26.40
9	Overtime		
- -	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$27.86	\$32.04
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
efits	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
Ben	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$31.01	\$35.66
[pun]	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	<mark>5.00%</mark> \$23.68	<mark>5.00%</mark> \$26.86
ces a		\$23.00	\$20.80
Mag	Productivity Assumptions Total Hours	36.35	36.35
aff	- Supervision and Other Employer Time	0.90	0.90
e St	- Training	0.67	0.67
Direct Care Staff Wages and Benefits - Lea	- Paid Time Off	3.04	3.04
r	"Billable" Hours Productivity Adjustment	31.74 1.15	31.74
Dii D	Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	\$27.23	1.15 \$30.89
	Staffing	Ψ <i>21.23</i>	450.09
	- Lead Staff Hours per Residence per Week	56.0	56.0
	Allocated Lead Staff Hours per Participant per Week	0.0	0.0
Y	Weekly Lead Staff Cost per Participant	\$0.00	\$0.00

Supported Living-Community

		Base Model	RC Model
	Unit of Service	Month	Month
	- Supervisor Hourly Wage	\$25.24	\$29.03
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	18.46%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Supervisor Cost (wages + benefits)	\$31.23	\$35.45
ion	- Supervisor Hourly Overtime Wage (time-and-a-half)	\$37.86	\$43.55
Supervision	- Supervisor Benefit Rate (as a percent of wages)	7.65%	7.65%
iper	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
Su	Hourly Supervisor 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 Supervisor Cost	\$31.78	\$36.10
	Weekly Supervision Cost	\$1,271.20	\$1,444.00
	Weekly Supervisor Cost per Participant	\$0.00	\$0.00
Mileage	Amount per Mile	\$0.585	\$0.585
ilea	- Number of Miles Traveled per Vehicle per Week	200	210
Σ	Weekly Mileage Cost per Participant	\$0.00	\$0.00
	Cost of Food per Person per Month	\$270.00	\$270.00
ls	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals		•••••	
ff N	Weekly Staff Hours (Line & Lead Staff)	56	56
Sta	- Weekly 8-Hour Shifts	7.0	7.0
	- Weekly Staff Meal Costs	\$21.00	\$21.00
	Weekly Staff Meal Cost per Participant	\$0.00	\$0.00
Admin. and Prog. Operations	- Program Operations Cost per Week	\$70.00	\$70.00
Admin. nd Prog peratio	- Program Operations Cost per week	\$70.00	\$70.00
anc Ope	Administration Cost (Staff Op., Adult, 6-Bed, Level 4)	\$200.27	\$225.20
	Total Cost non Doutisingent non Wools	\$270.27	\$205.20
	Total Cost per Participant per Week Total Rate per Month per Participant	\$270.27	\$295.20

		Level 1		Level 2	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
nent	 Recruiter Hourly Wage Employee Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Annual Recruiter Cost (wages + benefits) 	\$26.33 17.61% 3.65% \$66,473.59	\$30.28 16.31% 3.65% \$75,626.33	\$26.33 17.61% 3.65% \$66,473.59	\$30.28 16.31% 3.65% \$75,626.33
Recruitment	- Number of Home Recruitments per Recruiter per Year Recruiter Cost per Home Recruitment	24 \$2,769.73	24 \$3,151.10	24 \$2,769.73	<mark>24</mark> \$3,151.10
	-Average Number of Years that a Home Provides Care	5.0	5.0	<u> </u>	5.0
	Amortized Annual Recruitment Cost per Home	\$553.95	\$630.22	\$553.95	\$630.22
Home Coordinator	 Home Coordinator Hourly Wage Employee Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Annual Home Coordinator Cost (wages + benefits) 	\$22.37 19.38% 3.65% \$57,300.41	\$25.73 17.85% 3.65% \$65,087.38	\$22.37 19.38% 3.65% \$57,300.41	\$25.73 17.85% 3.65% \$65,087.38
lome	- Home Coordinator Caseload	15	15	12	12
	Annual Home Coordinator Cost per Home	\$3,820.03	\$4,339.16	\$4,775.03	\$5,423.95
Home Coordinator Mileage	 Annual Home Coordinator Miles Annual Home Coordinator Miles per Home Amount per Mile Home Coordinator Mileage Cost per Home 	10,800 720 \$0.585 \$421.20	11,340 756 \$0.585 \$442.26	10,800 900 \$0.585 \$526.50	11,340 945 \$0.585 \$552.83
Home Recruiter Mileage	 Annual Home Recruiter Miles Annual Home Recruiter Miles per Home Amount per Mile Home Recruiter Mileage Cost per Home 	5,200 217 \$0.585 \$126.75	5,460 228 \$0.585 \$133.09	5,200 217 \$0.585 \$126.75	5,460 228 \$0.585 \$133.09
Agency Staffing Mileage	 Annual Agency Staff Miles Annual Agency Staff Miles per Billable Hour Amount per Mile Agency Staff Mileage Cost per Home 	5,200 4.0 \$0.585 \$222.96	5,460 4.2 \$0.585 \$235.87	5,200 4.0 \$0.585 \$334.43	5,460 4.2 \$0.585 \$353.81
Trainer	 Trainer Hourly Wage Employee Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Annual Trainer Cost (wages + benefits) Number of Home per Full-Time Trainer 	\$22.37 19.38% 3.65% \$57,300.41 50	\$25.73 17.85% 3.65% \$65,087.38 50	\$22.37 19.38% 3.65% \$57,300.41 50	\$25.73 17.85% 3.65% \$65,087.38 50
	Annual Trainer Cost per Home	\$1,146.01	\$1,301.75	\$1,146.01	\$1,301.75

		Level 1		Level 2		
		Base Model	RC Model	Base Model	RC Model	
	Unit of Service	Month	Month	Month	Month	
	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	<mark>70%</mark>	
	- Direct Care Staff Hourly Wage	\$16.50	\$18.98	\$16.50	<mark>\$18.98</mark>	
	- Employee Benefit Rate (as a percent of wages)	23.55%	21.47%	23.55%	<mark>21.47%</mark>	
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	<mark>3.65%</mark>	<mark>3.65%</mark>	
50	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$20.99	\$23.75	\$20.99	\$23.75	
Agency-Provided Staffing	Productivity Adjustments					
Sta	Total Hours	34.60	34.60	34.60	34.60	
led	- Travel Time Between Individuals	3.86	4.05	3.86	4.05	
vid	- Recordkeeping and Reporting	0.97	0.96	0.97	0.96	
Pro	- Supervision and Other Employer Time	0.90	0.89	0.90	0.89	
icy-	- Training	0.67	0.67	0.67	0.67	
gen	- Paid Time Off	3.04	3.04	3.04	3.04	
Ā	"Billable" Hours	25.16	24.99	25.16	24.99	
	Productivity Factor	1.38	1.38	1.38	1.38	
	Staff Cost After Productivity Adj. per Billable Hour	\$28.97	\$32.78	\$28.97	\$32.78	
	- Number of Agency-Provided In-Home Staff Hours per Month	8	8	12	12	
	Annual Cost of Agency-Provided In-Home Staffing per Home	\$2,781.12	\$3,146.88	\$4,171.68	\$4,720.32	
Consulta nt Costs	- Consultant Hourly Wage	\$121.26	\$138.57	\$121.26	\$138.57	
Consulta nt Costs	- Number of Consultant Hours per Home per Year	0	0	16	16	
nt Cc	Annual Consultant Cost per Home	\$0.00	\$0.00	\$1,940.16	\$2,217.12	
ne '- nt						
Home Pay- ment	- Daily Payment to Family Home per Participant	\$70.00	\$80.50	<mark>\$85.00</mark>	<mark>\$97.75</mark>	
	Annual Payment per Participant	\$25,567.50	\$29,402.63	\$31,046.25	\$35,703.19	
Admin. and Prog. Operations	- Annual Program Operations Cost	\$3,650.00	\$3,650.00	<mark>\$3,650.00</mark>	\$3,650.00	
lmin. a Prog. beratio	- Administration Percent	12.0%	12.0%	12.0%	12.0%	
Ad Op	Annual Administration Cost	\$5,221.30	\$5,902.07	\$6,582.38	\$7,457.22	
	Total Annual Cost per Participant	\$43,510.82	\$49,183.93	\$54,853.14	\$62,143.50	
	Total Rate per Month per Participant	\$3,625.90	\$4,098.66	\$4,571.10	\$5,178.63	

		Level 3		Level 4	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
tment	 Recruiter Hourly Wage Employee Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Annual Recruiter Cost (wages + benefits) 	\$26.33 17.61% 3.65% \$66,473.59	\$30.28 16.31% 3.65% \$75,626.33	\$26.33 17.61% 3.65% \$66,473.59	\$30.28 16.31% 3.65% \$75,626.33
Recruitment	 Number of Home Recruitments per Recruiter per Year Recruiter Cost per Home Recruitment Average Number of Years that a Home Provides Care 	24 \$2,769.73 5.0	24 \$3,151.10 5.0	24 \$2,769.73 5.0	24 \$3,151.10 5.0
	Amortized Annual Recruitment Cost per Home	\$553.95	\$630.22	\$553.95	\$630.22
Home Coordinator	 Home Coordinator Hourly Wage Employee Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Annual Home Coordinator Cost (wages + benefits) 	\$22.37 19.38% 3.65% \$57,300.41	\$25.73 17.85% 3.65% \$65,087.38	\$22.37 19.38% 3.65% \$57,300.41	\$25.73 17.85% 3.65% \$65,087.38
Home	- Home Coordinator Caseload Annual Home Coordinator Cost per Home	10 \$5,730.04	10 \$6,508.74	8 \$7,162.55	8 \$8,135.92
Home Coordinator Mileage	 Annual Home Coordinator Miles Annual Home Coordinator Miles per Home Amount per Mile Home Coordinator Mileage Cost per Home 	10,800 1,080 \$0.585 \$631.80	11,340 1,134 \$0.585 \$663.39	10,800 1,350 \$0.585 \$789.75	11,340 1,418 \$0.585 \$829.2 4
Home Recruiter Mileage	 Annual Home Recruiter Miles Annual Home Recruiter Miles per Home Amount per Mile Home Recruiter Mileage Cost per Home 	5,200 217 \$0.585 \$126.75	5,460 228 \$0.585 \$133.09	5,200 217 \$0.585 \$126.75	5,460 228 \$0.585 \$133.09
Agency Staffing Mileage	 Annual Agency Staff Miles Annual Agency Staff Miles per Billable Hour Amount per Mile Agency Staff Mileage Cost per Home 	5,200 4.0 \$0.585 \$445.91	5,460 4.2 \$0.585 \$471.74	5,200 4.0 \$0.585 \$557.39	5,460 4.2 \$0.585 \$589.68
Trainer	 Trainer Hourly Wage Employee Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Annual Trainer Cost (wages + benefits) Number of Home per Full-Time Trainer 	\$22.37 19.38% 3.65% \$57,300.41 50	\$25.73 17.85% 3.65% \$65,087.38 50	\$22.37 19.38% 3.65% \$57,300.41 50	\$25.73 17.85% 3.65% \$65,087.38 50
	Annual Trainer Cost per Home	\$1,146.01	\$1,301.75	\$1,146.01	\$1,301.75

		Level 3		Level 4		
		Base Model	RC Model	Base Model	RC Model	
	Unit of Service	Month	Month	Month	Month	
	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>	<mark>70%</mark>	70%	
	- Direct Care Staff Hourly Wage	\$16.50	\$18.98	\$16.50	\$18.98	
	- Employee Benefit Rate (as a percent of wages)	23.55%	21.47%	23.55%	21.47%	
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	<mark>3.65%</mark>	
50	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$20.99	\$23.75	\$20.99	\$23.75	
Agency-Provided Staffing	Productivity Adjustments					
Sta	Total Hours	34.60	34.60	34.60	34.60	
led	- Travel Time Between Individuals	3.86	4.05	3.86	4.05	
ovic	- Recordkeeping and Reporting	0.97	0.96	0.97	0.96	
Pro	- Supervision and Other Employer Time	0.90	0.89	0.90	0.89	
cy-	- Training	0.67	0.67	0.67	0.67	
gen	- Paid Time Off	3.04	3.04	3.04	3.04	
Ă	"Billable" Hours	25.16	24.99	25.16	24.99	
	Productivity Factor	1.38	1.38	1.38	1.38	
	Staff Cost After Productivity Adj. per Billable Hour	\$28.97	\$32.78	\$28.97	\$32.78	
	- Number of Agency-Provided In-Home Staff Hours per Month	16	<mark>16</mark>	20	20	
	Annual Cost of Agency-Provided In-Home Staffing per Home	\$5,562.24	\$6,293.76	\$6,952.80	\$7,867.20	
Consulta nt Costs	- Consultant Hourly Wage	\$121.26	\$138.57	\$121.26	\$138.57	
Co	- Number of Consultant Hours per Home per Year	24	24	32	32	
nt Cc	Annual Consultant Cost per Home	\$2,910.24	\$3,325.68	\$3,880.32	\$4,434.24	
Home Pay- ment	- Daily Payment to Family Home per Participant	\$100.00	\$115.00	\$120.00	\$138.00	
Ho Pa me						
	Annual Payment per Participant	\$36,525.00	\$42,003.75	\$43,830.00	\$50,404.50	
Admin. and Prog. Operations	- Annual Program Operations Cost	<mark>\$3,650.00</mark>	\$3,650.00	\$3,650.00	\$3,650.00	
lmin. a Prog. peratio	- Administration Percent	12.0%	12.0%	12.0%	12.0%	
O O	Annual Administration Cost	\$7,811.17	\$8,861.20	\$9,361.30	\$10,633.07	
	Total Annual Cost per Participant	\$65,093.11	\$73,843.32	\$78,010.82	\$88,608.91	
	Total Rate per Month per Participant	\$5,424.43	\$6,153.61	\$6,500.90	\$7,384.08	

		Level 5		Level 6	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
tment	 Recruiter Hourly Wage Employee Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Annual Recruiter Cost (wages + benefits) 	\$26.33 17.61% 3.65% \$66,473.59	\$30.28 16.31% 3.65% \$75,626.33	\$26.33 17.61% 3.65% \$66,473.59	\$30.28 16.31% 3.65% \$75,626.33
Recruitment	 Number of Home Recruitments per Recruiter per Year Recruiter Cost per Home Recruitment Average Number of Years that a Home Provides Care 	24 \$2,769.73 5.0	24 \$3,151.10 5.0	24 \$2,769.73 5.0	24 \$3,151.10 5.0
	Amortized Annual Recruitment Cost per Home	\$553.95	\$630.22	\$553.95	\$630.22
Home Coordinator	 Home Coordinator Hourly Wage Employee Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Annual Home Coordinator Cost (wages + benefits) 	\$22.37 19.38% 3.65% \$57,300.41	\$25.73 17.85% 3.65% \$65,087.38	\$22.37 19.38% 3.65% \$57,300.41	\$25.73 17.85% 3.65% \$65,087.38
	- Home Coordinator Caseload Annual Home Coordinator Cost per Home	6 \$9,550.07	6 \$10,847.90	<mark>6</mark> \$9,550.07	6 \$10,847.90
Home Coordinator Mileage	 Annual Home Coordinator Miles Annual Home Coordinator Miles per Home Amount per Mile Home Coordinator Mileage Cost per Home 	10,800 1,800 \$0.585 \$1,053.00	11,340 1,890 \$0.585 \$1,105.65	10,800 1,800 \$0.585 \$1,053.00	11,340 1,890 \$0.585 \$1,105.65
Home Recruiter Mileage	 Annual Home Recruiter Miles Annual Home Recruiter Miles per Home Amount per Mile Home Recruiter Mileage Cost per Home 	5,200 217 \$0.585 \$126.75	5,460 228 \$0.585 \$133.09	5,200 217 \$0.585 \$126.75	5,460 228 \$0.585 \$133.09
Agency Staffing Mileage	 Annual Agency Staff Miles Annual Agency Staff Miles per Billable Hour Amount per Mile Agency Staff Mileage Cost per Home 	5,200 4.0 \$0.585 \$668.8 7	5,460 4.2 \$0.585 \$707.62	5,200 4.0 \$0.585 \$668.87	5,460 4.2 \$0.585 \$707.62
Trainer	 Trainer Hourly Wage Employee Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Annual Trainer Cost (wages + benefits) Number of Home per Full-Time Trainer 	\$22.37 19.38% 3.65% \$57,300.41 50	\$25.73 17.85% 3.65% \$65,087.38 50	\$22.37 19.38% 3.65% \$57,300.41 50	\$25.73 17.85% 3.65% \$65,087.38 50
	Annual Trainer Cost per Home	\$1,146.01	\$1,301.75	\$1,146.01	\$1,301.75

		Level 5		Level 6	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	<mark>70%</mark>	<mark>70%</mark>	<mark>70%</mark>
	- Direct Care Staff Hourly Wage	\$16.50	\$18.98	\$16.50	<mark>\$18.98</mark>
	- Employee Benefit Rate (as a percent of wages)	23.55%	21.47%	23.55%	<mark>21.47%</mark>
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	<mark>3.65%</mark>
50	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$20.99	\$23.75	\$20.99	\$23.75
Agency-Provided Staffing	Productivity Adjustments				
Sta	Total Hours	34.60	34.60	34.60	34.60
led	- Travel Time Between Individuals	3.86	4.05	3.86	4.05
ovic	- Recordkeeping and Reporting	0.97	0.96	0.97	0.96
Pro	- Supervision and Other Employer Time	0.90	0.89	0.90	0.89
icy-	- Training	0.67	0.67	0.67	0.67
gen	- Paid Time Off	3.04	3.04	3.04	3.04
Ă	"Billable" Hours	25.16	24.99	25.16	24.99
	Productivity Factor	1.38	1.38	1.38	1.38
	Staff Cost After Productivity Adj. per Billable Hour	\$28.97	\$32.78	\$28.97	\$32.78
	- Number of Agency-Provided In-Home Staff Hours per Month	24	24	24	24
	Annual Cost of Agency-Provided In-Home Staffing per Home	\$8,343.36	\$9,440.64	\$8,343.36	\$9,440.64
Consulta nt Costs	- Consultant Hourly Wage	\$121.26	\$138.57	\$121.26	\$138.57
Co	- Number of Consultant Hours per Home per Year	36	36	40	40
nt DC	Annual Consultant Cost per Home	\$4,365.36	\$4,988.52	\$4,850.40	\$5,542.80
Home Pay- ment	- Daily Payment to Family Home per Participant	\$140.00	\$161.00	\$200.00	\$230.00
Ho Pa	Annual Payment per Participant				
		\$51,135.00	\$58,805.25	\$73,050.00	\$84,007.50
Admin. and Prog. Operations	- Annual Program Operations Cost	\$3,650.00	<mark>\$3,650.00</mark>	<mark>\$3,650.00</mark>	\$3,650.00
	- Administration Percent	12.0%	12.0%	12.0%	12.0%
O _J	Annual Administration Cost	\$10,989.87	\$12,492.36	\$14,044.42	\$16,004.61
	Total Annual Cost per Participant	\$91,582.24	\$104,103.00	\$117,036.83	\$133,371.78
	Total Rate per Month per Participant	\$7,631.85	\$8,675.25	\$9,753.07	\$11,114.32

Supplemental Residential Prog. Supp.

		Base Model	RC Model
	Unit of Service	Hour	Hour
S	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>
lefit	- Direct Care Staff Hourly Wage	\$16.14	\$18.56
Ber	- Employee Benefit Rate (as a percent of wages)	23.90%	21.78%
pu	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
sa	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$20.59	\$23.28
Direct Care Staff Wages and Benefits	Productivity Adjustments		
aff	Total Hours	34.60	34.60
S	- Supervision and Other Employer Time	0.90	0.90
are	- Training	0.67	0.67
ct	- Paid Time Off	3.04	3.04
Dire	"Billable" Hours	29.99	29.99
	Productivity Factor	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$23.68	\$26.77
	- 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)	3.65%	3.65%
er	Hourly Supervisor Cost (wages + benefits)	\$31.23	\$35.45
Sup	Weekly Supervision Cost	\$1,249.20	\$1,418.00
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$4.17	\$4.73
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$27.85	\$31.50
ion	- Daily Program Operations Costs	\$0.00	\$0.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
op Op	- Administration Percent	6.0%	6.0%
A	Administration Cost per Billable Hour	\$1.78	\$2.01
	Rate per Billable Hour	\$29.63	\$33.51

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

Day and Employment Services

Prepared for Department of Developmental Services

		1:2		1:3	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	<mark>70%</mark>	70%	70%
	- Direct Care Staff Hourly Wage	\$16.87	\$19.40	\$16.87	\$19.40
	- Employee Benefit Rate (as a percent of wages)	23.20%	21.17%	23.20%	21.17%
~	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	<u>5.74%</u>	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.75	\$24.62	\$21.75	\$24.62
Ben	Productivity Adjustments				
put	Total Hours	34.60	34.60	34.60	34.60
es a	- Program Set-Up/ Clean-Up	0.97	0.97	0.97	0.97
/ag	- Recordkeeping and Reporting	0.77	0.77	0.97	0.97
τw	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90
Staf	- Training	0.67	0.67	0.67	0.67
l ei	- Paid Time Off	3.04	3.04	3.04	3.04 28.05
Ca	"Billable" Hours	28.25	28.25	28.05	28.05
Irect	Productivity Factor	1.22	1.22	1.23	1.23
Π	Staffing Ratio - Group Size (Participants per Direct Care Staff)	2.0	2.0	3.0	3.0
	- Group Size (Participants per Direct Care Stall) - Participant Attendance Rate	88%	88%	3.0 88%	3.0 88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	1.76	1.76	2.64	2.64
	Staff Cost After Productivity Adj. per Billable Hour	\$15.08	\$17.07	\$10.13	\$11.47
Attendance	- Annual Days of Program Operations	250.0	250.0	250.0	250.0
apua	- Annual Days of Participant Attendance	220.0	220.0	220.0	220.0
Atte	- Hours per Day of Participant Attendance	6.00	6.00	6.00	6.00
-	Hours per Year of Participant Attendance	1,320	1,320	1,320	1,320
t	- Square Feet of Service Space per Participant	75	75	75	75
Facility	- Annual Cost per Square Foot	\$15.00	\$19.50	\$15.00	\$19.50
F_{3}	Annual Facility Cost per Participant	\$1,125.00	\$1,462.50	\$1,125.00	\$1,462.50
	Facility Cost per Participant per Billable Hour	\$0.85	\$1.11	\$0.85	\$1.11
	- Supervisor Hourly Wage	\$25.24	\$29.03	\$25.24	\$29.03
Supervision	- Supervisor Benefit Rate (as a percent of wages)	20.08%	18.46%	20.08%	18.46%
vis	- Workers' Compensation Rate (as a percent of wages)	5.74%	<u>5.74%</u>	<u>5.74%</u>	5.74%
Ibei	Hourly Supervisor Cost (wages + benefits) Weekly Supervision Cost	\$31.76 \$1,270.40	\$36.06 \$1,442.40	\$31.76 \$1,270.40	\$36.06 \$1,442.40
Si	- Number of Direct Care Staff Supervised	\$1,270.40 10	\$1,442.40 10	\$1,270.40 10	\$1,442.40 10
	Supervision Cost per Participant per Billable Hour	\$2.56	\$2.90	\$1.72	\$1.95
suo	Cost per Hour, Before Program Operations and Administration	\$18.49	\$21.08	\$12.70	\$14.53
and	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00
nin. Dper	Program Operations Cost per Billable Hour	\$2.15	\$2.15	\$1.43	\$1.43
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%	12.0%	12.0%
Pro	Administration Cost per Billable Hour	\$2.81	\$3.17	\$1.93	\$2.18
	Rate per Billable Hour	\$23.45	\$26.40	\$16.06	\$18.14

		1:	4	1:5		
		Base Model	RC Model	Base Model	RC Model	
	Unit of Service	Hour	Hour	Hour	Hour	
	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>	70%	70%	
	- Direct Care Staff Hourly Wage	\$16.87	\$19.40	\$16.87	\$19.40	
	- Employee Benefit Rate (as a percent of wages)	23.20%	21.17%	23.20%	21.17%	
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	<mark>5.74%</mark>	5.74%	
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.75	\$24.62	\$21.75	\$24.62	
Ben	Productivity Adjustments					
pu	Total Hours	34.60	34.60	34.60	34.60	
esa	- Program Set-Up/ Clean-Up	0.97	0.97	0.97	0.97	
/ag	- Recordkeeping and Reporting	1.16	1.16	1.35	1.35	
ŦΨ	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90	
Staf	- Training	0.67	0.67	0.67	0.67	
nre 2	- Paid Time Off	<u>3.04</u>	3.04	3.04	3.04	
Ca	"Billable" Hours Productivity Factor	27.86	27.86	27.67	27.67	
rect		1.24	1.24	1.25	1.25	
Π Ά	Staffing Ratio - Group Size (Participants per Direct Care Staff)	4.0	4.0	5.0	5.0	
	- Group Size (Participants per Direct Care Starr) - Participant Attendance Rate	88%	4.0 88%	88%	3.0 88%	
	- Adjusted Weighted Avg. of No. of Participants per Staff	3.52	3.52	4.40	4.40	
	Staff Cost After Productivity Adj. per Billable Hour	\$7.66	\$8.67	\$6.18	\$6.99	
Attendance	- Annual Days of Program Operations	250.0	250.0	250.0	250.0	
spug	- Annual Days of Participant Attendance	220.0	220.0	220.0	220.0	
Atte	- Hours per Day of Participant Attendance	6.00	6.00	6.00	6.00	
	Hours per Year of Participant Attendance	1,320	1,320	1,320	1,320	
ity	- Square Feet of Service Space per Participant	75	75	75	75	
Facility	- Annual Cost per Square Foot	\$15.00 \$1.125.00	\$19.50 \$1.462.50	\$15.00 \$1.125.00	\$19.50 \$1.462.50	
E E	Annual Facility Cost per Participant	\$1,125.00 \$0.85	\$1,462.50 \$1.11	\$1,125.00 \$0.85	\$1,462.50 \$1.11	
	Facility Cost per Participant per Billable Hour					
	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages)	\$25.24 20.08%	\$29.03 18.46%	\$25.24 20.08%	\$29.03 18.46%	
ion	- Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	20.08% 5.74%	5.74%	
rvis	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$36.06	\$31.76	\$36.06	
Supervision	Weekly Supervision Cost	\$1,270.40	\$1,442.40	\$1,270.40	\$1,442.40	
Ñ	- Number of Direct Care Staff Supervised	10	10	10	10	
	Supervision Cost per Participant per Billable Hour	\$1.30	\$1.47	\$1.04	\$1.18	
l ans	Cost per Hour, Before Program Operations and Administration	\$9.81	\$11.25	\$8.07	\$9.28	
and	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00	
Admin. and og. Operation	Program Operations Cost per Billable Hour	\$1.08	\$1.08	\$0.86	\$0.86	
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%	12.0%	12.0%	
Prc	Administration Cost per Billable Hour	\$1.49	\$1.68	\$1.22	\$1.38	
	Rate per Billable Hour	\$12.38	\$14.01	\$10.15	\$11.52	

		1:6		1:7	
		Base Model RC Model		Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%	<mark>70%</mark>	70%
	- Direct Care Staff Hourly Wage	\$16.87	\$19.40	\$16.87	\$19.40
	- Employee Benefit Rate (as a percent of wages)	23.20%	21.17%	23.20%	21.17%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.75	\$24.62	\$21.75	\$24.62
Ben	Productivity Adjustments				
I pu	Total Hours	34.60	34.60	34.60	34.60
s ai	- Program Set-Up/ Clean-Up	0.97	0.97	0.97	0.97
age	- Recordkeeping and Reporting	1.54	1.54	1.74	1.74
A A	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90
taff	- Training	0.67	0.67	0.67	0.67
e N	- Paid Time Off	3.04	3.04	3.04	3.04
Car	"Billable" Hours	27.48	27.48	27.28	27.28
ct (Productivity Factor	1.26	1.26	1.27	1.27
Dire	Staffing Ratio				
	- Group Size (Participants per Direct Care Staff)	6.0	6.0	7.0	7.0
	- Participant Attendance Rate	88%	88%	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	5.28	5.28	6.16	6.16
	Staff Cost After Productivity Adj. per Billable Hour	\$5.19	\$5.88	\$4.48	\$5.08
9	- Annual Days of Program Operations	250.0	250.0	250.0	250.0
Attendance	- Annual Days of Participant Attendance	230.0	230.0	230.0	230.0
end	- Hours per Day of Participant Attendance	6.00	6.00	6.00	6.00
Att	Hours per Year of Participant Attendance	1,320	1,320	1,320	1,320
Facility	- Square Feet of Service Space per Participant	75 \$15.00	75 \$19.50	75 \$15.00	75 \$10.50
acil	- Annual Cost per Square Foot Annual Facility Cost per Participant	\$1,125.00	\$19.50	\$15.00 \$1,125.00	<mark>\$19.50</mark> \$1,462.50
Ĥ	Facility Cost per Participant per Billable Hour	\$1,125.00 \$0.85	\$1,402.30 \$1.11	\$1,123.00 \$0.85	\$1,402.30 \$1.11
	- Supervisor Hourly Wage	\$0.83	\$29.03	\$25.24	\$29.03
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	18.46%	20.08%	18.46%
ion	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	5.74%	5.74%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$36.06	\$31.76	\$36.06
adr	Weekly Supervision Cost	\$1,270.40	\$1,442.40	\$1,270.40	\$1,442.40
N N	- Number of Direct Care Staff Supervised	10 ³¹ ,270.40	^{31,442.40}	10	^{\$1,++2.+0} 10
	Supervision Cost per Participant per Billable Hour	\$0.88	\$0.99	\$0.76	\$0.86
ns	Cost per Hour, Before Program Operations and Administration	\$6.92	\$7.98	\$6.09	\$7.05
and atio	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$7.03 \$20.00
in. : per	Program Operations Costs per Billable Hour	\$0.72	\$20.00 \$0.72	\$0.61	\$20.00 \$0.61
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%	12.0%	12.0%
A Proį	Administration Cost per Billable Hour	\$1.04	\$1.19	\$0.91	\$1.04
L	Rate per Billable Hour	\$8.68	\$9.89	\$7.61	\$8.70
		J0.00	\$7.09	\$7.01	30. /U

		1:8		1:9	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%	70%	70%
	- Direct Care Staff Hourly Wage	\$16.87	\$19.40	\$16.87	\$19.40
	- Employee Benefit Rate (as a percent of wages)	23.20%	21.17%	23.20%	21.17%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	<mark>5.74%</mark>	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.75	\$24.62	\$21.75	\$24.62
Ben	Productivity Adjustments				
pu	Total Hours	34.60	34.60	34.60	34.60
esa	- Program Set-Up/ Clean-Up	0.97	0.97	0.97	0.97
/ag	- Recordkeeping and Reporting	1.94	1.94	2.12	2.12
τw	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90
Staf	- Training	0.67	0.67	0.67	0.67
lie (- Paid Time Off "Billable" Hours	3.04	3.04	3.04	3.04
Ca	Productivity Factor	27.08 1.28	27.08	26.90 1.29	26.90 1.29
Irect		1.28	1.28	1.29	1.29
آ آ	Staffing Ratio - Group Size (Participants per Direct Care Staff)	8.0	8.0	9.0	9.0
	- Oroup Size (Participants per Direct Care Starr) - Participant Attendance Rate	8.0	8.0	9.0 88%	9.0 88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	7.04	7.04	7.92	7.92
	Staff Cost After Productivity Adj. per Billable Hour	\$3.95	\$4.48	\$3.54	\$4.01
Attendance	- Annual Days of Program Operations	250.0	250.0	250.0	250.0
spug	- Annual Days of Participant Attendance	220.0	220.0	220.0	220.0
Atte	- Hours per Day of Participant Attendance	6.00	6.00	6.00	6.00
-	Hours per Year of Participant Attendance	1,320	1,320	1,320	1,320
ity	- Square Feet of Service Space per Participant	75	75	75	75 © 10,50
Facility	- Annual Cost per Square Foot	\$15.00 \$1.125.00	\$19.50 \$1.462.50	\$15.00 \$1.125.00	\$19.50 \$1.462.50
Ĕ	Annual Facility Cost per Participant	\$1,125.00 \$0.85	\$1,462.50 \$1.11	\$1,125.00 \$0.85	\$1,462.50 \$1.11
	Facility Cost per Participant per Billable Hour				
	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages)	\$25.24 20.08%	\$29.03 18.46%	\$25.24 20.08%	\$29.03 18.46%
sion	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	5.74%	5.74%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$36.06	\$31.76	\$36.06
edn	Weekly Supervision Cost	\$1,270.40	\$1,442.40	\$1,270.40	\$1,442.40
Ś	- Number of Direct Care Staff Supervised	10	10	10	10
	Supervision Cost per Participant per Billable Hour	\$0.67	\$0.76	\$0.60	\$0.68
d ons	Cost per Hour, Before Program Operations and Administration	\$5.47	\$6.35	\$4.99	\$5.80
anc ratic	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00
Admin. and og. Operation	Program Operations Cost per Billable Hour	\$0.54	\$0.54	\$0.48	\$0.48
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%	12.0%	12.0%
Prc	Administration Cost per Billable Hour	\$0.82	\$0.94	\$0.75	\$0.86
	Rate per Billable Hour	\$6.83	\$7.83	\$6.22	\$7.14

Community-Based	Dav	Programs.	Center/Facility
Community Dasca	Day	11051 ams,	conter/1 acmey

		1:10)
		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$16.87	\$19.40
	- Employee Benefit Rate (as a percent of wages)	23.20%	21.17%
s	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
efit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.75	\$24.62
Direct Care Staff Wages and Benefits	Productivity Adjustments		
pui	Total Hours	34.60	34.60
es a	- Program Set-Up/ Clean-Up	0.97	0.97
Vag	- Recordkeeping and Reporting	2.32	2.32
Ψ	- Supervision and Other Employer Time - Training	0.90 0.67	0.90 0.67
Sta	- Paid Time Off	3.04	3.04
are	"Billable" Hours	26.70	26.70
ि ट	Productivity Factor	1.30	1.30
Dire	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	10.0	10.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	8.80	8.80
	Staff Cost After Productivity Adj. per Billable Hour	\$3.21	\$3.64
Jce	- 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
L7	- 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	\$25.24	\$29.03
Supervision	 Supervisor Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) 	20.08% 5.74%	18.46% 5.74%
rvis	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$36.06
ədn	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	\$0.54	\$0.61
d ons	Cost per Hour, Before Program Operations and Administration	\$4.60	\$5.36
an	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and og. Operatio	Program Operations Cost per Billable Hour	\$0.43	\$0.43
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Pr(Administration Cost per Billable Hour	\$0.69	\$0.79
	Rate per Billable Hour	\$5.72	\$6.58

Community-Based Day Programs, Community

- Employee Benefit Rate (as a percent of wages) 23.20% 21.17% 23.20% 21.17% 57.44% 57.46%			1:2		1:	
- Percent of Direct Care Staff Working Full-Time - Direct Care Staff Hourly Wage - Direct Care Staff Hourly Wage - Direct Care Staff Hourly Wage - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Training - Orgam Sci-Up(Clean-Up - Training - Orgam Sci-Up(Clean-Up - Orgam Sci-Up(Clean-Up - Training - Orgam Sci-Up(Clean-Up - Or						
- Direct Care Staff Hourly Wage S16.87 S19.40 S16.87 S19.40 - Employee Benefit Rate (as a percent of wages) 23.20% 21.175 S24.62 S21.75 S22.62 S21.61 S21.61		Unit of Service	Hour	Hour	Hour	Hour
- Employee Benefit Rate (as a percent of wages) 23.20% 21.17% 23.20% 21.17% 57.44% 57.46%		- Percent of Direct Care Staff Working Full-Time				
Worker's Compensation Rate (as a percent of wages) 5.74% <t< td=""><td></td><td>- Direct Care Staff Hourly Wage</td><td>\$16.87</td><td>\$19.40</td><td>\$16.87</td><td>\$19.40</td></t<>		- Direct Care Staff Hourly Wage	\$16.87	\$19.40	\$16.87	\$19.40
Hourly Staff Cost Before Productivity Adj. (wages + benefits) \$21.73 \$24.62 \$21.75 \$524.62 Productivity Adjutaments 0.001				21.17%		21.17%
- Group Size (Participants per Direct Care Staff) 2.0 3.0 3.1 - Participant Attendance Rate 88% 88% 88% 88% - Adjusted Weighted Avg. of No. of Participants per Staff 1.76 2.64 2.6 Staff Cost After Productivity Adj. per Billable Hour S15.08 S17.07 S10.13 S11.4 - Annual Days of Program Operations 250.0 250.0 220.0	s					5.74%
- Group Size (Participants per Direct Care Staff) 2.0 3.0 3.1 - Participant Attendance Rate 88% 88% 88% 88% - Adjusted Weighted Avg. of No. of Participants per Staff 1.76 2.64 2.6 Staff Cost After Productivity Adj. per Billable Hour S15.08 S17.07 S10.13 S11.4 - Annual Days of Program Operations 250.0 250.0 220.0	efit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.75	\$24.62	\$21.75	\$24.62
- Group Size (Participants per Direct Care Staff) 2.0 3.0 3.1 - Participant Attendance Rate 88% 88% 88% 88% - Adjusted Weighted Avg. of No. of Participants per Staff 1.76 2.64 2.6 Staff Cost After Productivity Adj. per Billable Hour S15.08 S17.07 S10.13 S11.4 - Annual Days of Program Operations 250.0 250.0 220.0	Ben	Productivity Adjustments				
- Group Size (Participants per Direct Care Staff) 2.0 3.0 3.1 - Participant Attendance Rate 88% 88% 88% 88% - Adjusted Weighted Avg. of No. of Participants per Staff 1.76 2.64 2.6 Staff Cost After Productivity Adj. per Billable Hour S15.08 S17.07 S10.13 S11.4 - Annual Days of Program Operations 250.0 250.0 220.0	[pu					34.60
- Group Size (Participants per Direct Care Staff) 2.0 3.0 3.1 - Participant Attendance Rate 88% 88% 88% 88% - Adjusted Weighted Avg. of No. of Participants per Staff 1.76 2.64 2.6 Staff Cost After Productivity Adj. per Billable Hour S15.08 S17.07 S10.13 S11.4 - Annual Days of Program Operations 250.0 250.0 220.0	es a					0.97
- Group Size (Participants per Direct Care Staff) 2.0 3.0 3.1 - Participant Attendance Rate 88% 88% 88% 88% - Adjusted Weighted Avg. of No. of Participants per Staff 1.76 2.64 2.6 Staff Cost After Productivity Adj. per Billable Hour S15.08 S17.07 S10.13 S11.4 - Annual Days of Program Operations 250.0 250.0 220.0	/ag					0.97
- Group Size (Participants per Direct Care Staff) 2.0 3.0 3.1 - Participant Attendance Rate 88% 88% 88% 88% - Adjusted Weighted Avg. of No. of Participants per Staff 1.76 2.64 2.6 Staff Cost After Productivity Adj. per Billable Hour S15.08 S17.07 S10.13 S11.4 - Annual Days of Program Operations 250.0 250.0 220.0	ΕW					
- Group Size (Participants per Direct Care Staff) 2.0 3.0 3.1 - Participant Attendance Rate 88% 88% 88% 88% - Adjusted Weighted Avg. of No. of Participants per Staff 1.76 2.64 2.6 Staff Cost After Productivity Adj. per Billable Hour S15.08 S17.07 S10.13 S11.4 - Annual Days of Program Operations 250.0 250.0 220.0	Staf					
- Group Size (Participants per Direct Care Staff) 2.0 3.0 3.1 - Participant Attendance Rate 88% 88% 88% 88% - Adjusted Weighted Avg. of No. of Participants per Staff 1.76 2.64 2.6 Staff Cost After Productivity Adj. per Billable Hour S15.08 S17.07 S10.13 S11.4 - Annual Days of Program Operations 250.0 250.0 220.0	are					
- Group Size (Participants per Direct Care Staff) 2.0 3.0 3.1 - Participant Attendance Rate 88% 88% 88% 88% - Adjusted Weighted Avg. of No. of Participants per Staff 1.76 2.64 2.6 Staff Cost After Productivity Adj. per Billable Hour S15.08 S17.07 S10.13 S11.4 - Annual Days of Program Operations 250.0 250.0 220.0	t C					
- Group Size (Participants per Direct Care Staff) 2.0 3.0 3.1 - Participant Attendance Rate 88% 88% 88% 88% - Adjusted Weighted Avg. of No. of Participants per Staff 1.76 2.64 2.6 Staff Cost After Productivity Adj. per Billable Hour S15.08 S17.07 S10.13 S11.4 - Annual Days of Program Operations 250.0 250.0 220.0	irec		1.22	1.22	1.25	1.25
• Participant Attendance Rate 88% 8114 60.0 10.0 200.0 220.0 220.0 220.0 220.0 220.0 220.0 220.0 220.0 220.0 220.0 220.0 220.0 220.0 220.0 220.0 220.0 220.0 220.0 220	Â		2.0	20	2.0	2.0
• Adjusted Weighted Avg. of No. of Participants per Staff 1.76 1.76 2.64 2.66 Staff Cost After Productivity Adj. per Billable Hour S15.08 S17.07 S10.13 S11.4 00 01 01 01 01 01 01 01 01 01 01 01 01 0						
Staff Cost After Productivity Adj. per Billable Hour \$15.08 \$17.07 \$10.13 \$11.47 Output - Annual Days of Program Operations - Annual Days of Participant Attendance 250.0 220.0 20.0 20.0 20.0 <td< td=""><td></td><td>-</td><td></td><td></td><td></td><td>2.64</td></td<>		-				2.64
Open of Miles - Annual Days of Program Operations 250.0 250.0 250.0 250.0 220.0 1,320 </td <td></td> <td></td> <td>1.70</td> <td>1.70</td> <td>2.01</td> <td>2.01</td>			1.70	1.70	2.01	2.01
Induit per rear of interpain rule name 1,520 50,585 \$1,10 \$0,522 \$0,593 \$1,500 \$1,42,50 \$1,42,50 \$1,42,50 \$1,42,50		Staff Cost After Productivity Adj. per Billable Hour	\$15.08	\$17.07	\$10.13	\$11.47
Induit per rear of interpain rule name 1,520 50,585 \$1,10 \$0,522 \$0,593 \$1,500 \$1,42,50 \$1,42,50 \$1,42,50 \$1,42,50	nce		250.0	250.0	250.0	250.0
Induit per rear of interpain rule name 1,520 50,585 \$1,10 \$0,522 \$0,593 \$1,500 \$1,42,50 \$1,42,50 \$1,42,50 \$1,42,50	ndar					220.0
Induit per rear of interpain rule name 1,520 50,585 \$1,10 \$0,522 \$0,593 \$1,500 \$1,42,50 \$1,42,50 \$1,42,50 \$1,42,50	Atte					6.00
$ \begin{array}{c c c c c c c c c c c c c c c c c c c $	~	Hours per Year of Participant Attendance				
Number of Participants per Vehicle 1.76 1.76 2.64 2.60 Allocated Miles per Participant per Week 142.1 149.4 94.7 99.0 Annual Mileage Cost Participant (at 250 days of operation) \$4,154.96 \$4,370.83 \$2,769.98 \$2,913.8 Mileage Cost per Participant per Billable Hour \$3.15 \$3.31 \$2.10 \$2.2 Annual Cost per Square Feet of Service Space per Participant 75 75 75 77 - Annual Cost per Participant per Billable Hour \$15.00 \$19.50 \$11.00 \$142.10 \$142.10 \$142.10 \$142.10 \$142.10 \$12.00 \$12.20 \$2.21 - Annual Cost per Square Feot \$15.00 \$19.50 \$11.00 \$1462.50 \$1,125.00 \$1,462.50 \$1,125.00 \$1,462.50 \$1,142.00 \$1,462.50 \$1,125.00 \$1,462.50 \$1,250.00 \$1,462.50 \$1,250.00 \$1,462.50 \$1,270.40 \$1,462.50 \$1,270.40 \$1,462.50 \$1,270.40 \$1,462.40 \$1,270.40 \$1,462.40 \$1,270.40 \$1,462.40 \$1,270.40 \$1,462.40 <td< td=""><td></td><td></td><td></td><td></td><td></td><td>\$0.585</td></td<>						\$0.585
Annual Mileage Cost / Participant (at 250 days of operation) \$4,154.96 \$4,370.83 \$2,769.98 \$2,913.8' Mileage Cost per Participant per Billable Hour \$3.15 \$3.31 \$2.10 \$2.2 Image: Cost per Participant per Billable Hour \$3.15 \$3.31 \$2.10 \$2.2 Image: Cost per Participant per Billable Hour \$3.15 \$3.31 \$2.10 \$2.2 Image: Cost per Participant per Billable Hour \$15.00 \$19.50 \$15.00 \$19.50 Annual Facility Cost per Participant per Billable Hour \$0.85 \$1.11 \$0.85 \$1.11 Facility Cost per Participant per Billable Hour \$25.24 \$29.03 \$25.24 \$29.00 Image: Supervisor Benefit Rate (as a percent of wages) \$2.74% \$5.74% \$5.74% \$5.74% Image: Supervision Cost \$31.76 \$33.06 \$31.76 \$36.06 \$31.76 \$36.06 Image: Supervision Cost per Participant per Billable Hour \$2.56 \$2.90 \$1.42.40 \$1,42.40 Image: Supervision Cost per Participant per Billable Hour \$2.56 \$2.90 \$1.72 \$1.99 Image: Supervision Cost per Participant per Billable Hour \$2.164 <td< td=""><td>90 90</td><td></td><td></td><td></td><td></td><td>263</td></td<>	90 90					263
Annual Mileage Cost / Participant (at 250 days of operation) \$4,154.96 \$4,370.83 \$2,769.98 \$2,913.8' Mileage Cost per Participant per Billable Hour \$3.15 \$3.31 \$2.10 \$2.2 Image: Cost per Participant per Billable Hour \$3.15 \$3.31 \$2.10 \$2.2 Image: Cost per Participant per Billable Hour \$3.15 \$3.31 \$2.10 \$2.2 Image: Cost per Participant per Billable Hour \$15.00 \$19.50 \$15.00 \$19.50 Annual Facility Cost per Participant per Billable Hour \$0.85 \$1.11 \$0.85 \$1.11 Facility Cost per Participant per Billable Hour \$25.24 \$29.03 \$25.24 \$29.00 Image: Supervisor Benefit Rate (as a percent of wages) \$2.74% \$5.74% \$5.74% \$5.74% Image: Supervision Cost \$31.76 \$33.06 \$31.76 \$36.06 \$31.76 \$36.06 Image: Supervision Cost per Participant per Billable Hour \$2.56 \$2.90 \$1.42.40 \$1,42.40 Image: Supervision Cost per Participant per Billable Hour \$2.56 \$2.90 \$1.72 \$1.99 Image: Supervision Cost per Participant per Billable Hour \$2.164 <td< td=""><td>ilea</td><td></td><td></td><td></td><td></td><td></td></td<>	ilea					
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Set Unit of the set Cost per Hour, Before Program Operations and Administration\$21.64\$24.39\$14.80\$16.74- Daily Program Operations Costs\$20.00\$20.00\$20.00\$20.00\$20.00\$20.00Program Operations Cost per Billable Hour\$2.15\$2.15\$1.43\$1.43- Administration Percent12.0%12.0%12.0%12.0%Administration Cost per Billable Hour\$3.24\$3.62\$2.21\$2.44		- Number of Direct Care Staff Supervised	10	10	10	10
		Supervision Cost per Participant per Billable Hour	\$2.56	\$2.90	\$1.72	\$1.95
	d ons	Cost per Hour, Before Program Operations and Administration	\$21.64	\$24.39	\$14.80	\$16.74
	anc rati					\$20.00
	nin. Dpe	Program Operations Cost per Billable Hour	\$2.15	\$2.15	\$1.43	\$1.43
	Adn ®. (- Administration Percent	12.0%	12.0%	12.0%	12.0%
	Pro					\$2.48
Rate ner Billable Hour ====================================		Rate per Billable Hour	\$27.03	\$30.16	\$18.44	\$20.65

Community-Based Day Programs, Community

		[1:4	ł
			Base Model	RC Model
	Unit of Service		Hour	Hour
	- Percent of Direct Care Staff Working Full-Time			
	- Direct Care Staff Hourly Wage		\$16.87	\$19.40
	- Employee Benefit Rate (as a percent of wages)		23.20%	21.17%
	- Workers' Compensation Rate (as a percent of wages)		5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$21.75	\$24.62
Ben	Productivity Adjustments			
and	Total Hours		34.60	34.60
ses	- Program Set-Up/ Clean-Up		0.97 0.97	0.97 0.97
Vag	- Recordkeeping and Reporting - Supervision and Other Employer Time		0.97	0.97
ſfV	- Training		0.90	0.90
Sta	- Paid Time Off		3.04	3.04
are	"Billable" Hours		28.05	28.05
с с	Productivity Factor		1.23	1.23
lire	Staffing Ratio			
Ц	- Group Size (Participants per Direct Care Staff)		4.0	4.0
	- Participant Attendance Rate		88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff		3.52	3.52
	Staff Cost After Productivity Adj. per Billable Hour		\$7.60	\$8.60
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
A	Hours per Year of Participant Attendance		1,320	1,320
	Amount per Mile		\$0.585	\$0.585
e	- Number of Miles Traveled per Vehicle per Week		250	263
eag	- Number of Participants per Vehicle		3.52	3.52
Mileage	Allocated Miles per Participant per Week		71.0	74.7
	Annual Mileage Cost/ Participant (at 250 days of operation)		\$2,077.34	\$2,185.56
	Mileage Cost per Participant per Billable Hour		\$1.57	\$1.66
ity	- Square Feet of Service Space per Participant		75	75
Facility	- Annual Cost per Square Foot Annual Facility Cost per Participant		\$15.00 \$1.125.00	\$19.50 \$1.462.50
ц	Facility Cost per Participant per Billable Hour		\$1,125.00 \$0.85	\$1,462.50 \$1.11
			40100	* *
	- Supervisor Hourly Wage		\$25.24	\$29.03
ion	- Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)		20.08% 5.74%	18.46% 5.74%
Supervision	Hourly Supervisor Cost (wages + benefits)		\$31.76	\$36.06
npe	Weekly Supervision Cost		\$1,270.40	\$1,442.40
Ñ	- Number of Direct Care Staff Supervised		10	10
	Supervision Cost per Participant per Billable Hour		\$1.29	\$1.46
d ons	Cost per Hour, Before Program Operations and Administration		\$11.31	\$12.83
anı rati	- Daily Program Operations Costs		\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour		\$1.08	\$1.08
Adr).g. (- Administration Percent		12.0%	12.0%
Prc	Administration Cost per Billable Hour		\$1.69	\$1.90
	Rate per Billable Hour		\$14.08	\$15.81

Community-Based Day Programs, Community Only

		1:2 1:3			3
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time				
	- Direct Care Staff Hourly Wage	\$16.87	\$19.40	\$16.87	\$19.40
	- Employee Benefit Rate (as a percent of wages)	23.20%	21.17%	23.20%	21.17%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.75	\$24.62	\$21.75	\$24.62
3ene	Productivity Adjustments				
Ipu	Total Hours	34.60	34.60	34.60	34.60
es a	- Program Set-Up/ Clean-Up	0.97	0.97	0.97	0.97
age	- Recordkeeping and Reporting	0.77	0.77	0.97	0.97
fW	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90
taf	- Training	0.67	0.67	0.67	0.67
le S	- Paid Time Off	3.04	3.04	3.04	3.04
Car	"Billable" Hours	28.25	28.25	28.05	28.05
ect	Productivity Factor	1.22	1.22	1.23	1.23
Dii	Staffing Ratio				
	- Group Size (Participants per Direct Care Staff)	2.0	2.0	3.0	3.0
	- Participant Attendance Rate	88%	<u>88%</u>	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	1.76	1.76	2.64	2.64
	Staff Cost After Productivity Adj. per Billable Hour	\$15.08	\$17.07	\$10.13	\$11.47
Attendance	- Annual Days of Program Operations	250.0	250.0	250.0	250.0
ndar	- Annual Days of Participant Attendance	220.0	220.0	220.0	220.0
tte	- Hours per Day of Participant Attendance	<u>6.00</u>	6.00	6.00	6.00
×	Hours per Year of Participant Attendance	1,320	1,320	1,320	1,320
	Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
5	- Number of Miles Traveled per Vehicle per Week	250	263	250	263
Mileage	- Number of Participants per Vehicle	1.76	1.76	2.64	2.64
Mi	Allocated Miles per Participant per Week	142.1	149.4	94.7	99.6
	Annual Mileage Cost/ Participant (at 250 days of operation)	\$4,154.96	\$4,370.83	\$2,769.98	\$2,913.89
	Mileage Cost per Participant per Billable Hour	\$3.15	\$3.31	\$2.10	\$2.21
	- Supervisor Hourly Wage	\$25.24	\$29.03	\$25.24	\$29.03
on	- Supervisor Benefit Rate (as a percent of wages)	20.08%	18.46%	20.08%	18.46%
Supervision	- Workers' Compensation Rate (as a percent of wages)	5.74%	<u>5.74%</u>	<u>5.74%</u>	<u>5.74%</u>
per	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$36.06	\$31.76	\$36.06
Su	Weekly Supervision Cost - Number of Direct Care Staff Supervised	\$1,270.40	\$1,442.40 10	\$1,270.40 10	\$1,442.40
	Supervision Cost per Participant per Billable Hour	\$2.56	\$2.90	\$1.72	10 \$1.95
IS					
Admin. and og. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs	\$20.79 \$20.00	\$23.28 \$20.00	\$13.95 \$20.00	\$15.63 \$20.00
	Program Operations Costs Program Operations Cost per Billable Hour	\$20.00	\$20.00 \$2.15	\$20.00 \$1.43	\$20.00 \$1.43
imb O					
Ad Prog.	- Administration Percent Administration Cost per Billable Hour	12.0% \$3.13	12.0% \$3.47	12.0% \$2.10	12.0% \$2.33
<u> </u>			\$3.47	\$2.10	\$2.33
	Rate per Billable Hour	\$26.07	\$28.90	\$17.48	\$19.39

Community-Based Day Programs, Community Only

		1:4	4
		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time		
	- Direct Care Staff Hourly Wage	\$16.87	\$19.40
	- Employee Benefit Rate (as a percent of wages)	23.20%	21.17%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
fits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.75	\$24.62
Direct Care Staff Wages and Benefits	Productivity Adjustments		
d B	Total Hours	34.60	34.60
an	- Program Set-Up/ Clean-Up	0.97	0.97
1ge.	- Recordkeeping and Reporting	0.97	0.97
Ň	- Supervision and Other Employer Time	0.90	0.90
aff	- Training	0.67	0.67
e St	- Paid Time Off	3.04	3.04
Care	"Billable" Hours	28.05	28.05
sct 0	Productivity Factor	1.23	1.23
Dire	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	4.0	4.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	3.52	3.52
	Staff Cost After Productivity Adj. per Billable Hour	\$7.60	\$8.60
Jce	- Annual Days of Program Operations	250.0	250.0
Idar	- 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	\$0.585	\$0.585
5	- Number of Miles Traveled per Vehicle per Week	250	263
eag	- Number of Participants per Vehicle	3.52	3.52
Mileage	Allocated Miles per Participant per Week	71.0	74.7
	Annual Mileage Cost/ Participant (at 250 days of operation)	\$2,077.34	\$2,185.56
	Mileage Cost per Participant per Billable Hour	\$1.57	\$1.66
	- Supervisor Hourly Wage	\$25.24	\$29.03
E E	- Supervisor Benefit Rate (as a percent of wages)	20.08%	18.46%
rvision	- Workers' Compensation Rate (as a percent of wages)	<mark>5.74%</mark>	5.74%
erv	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$36.06
Supe	Weekly Supervision Cost	\$1,270.40	\$1,442.40
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$1.29	\$1.46
ions	Cost per Hour, Before Program Operations and Administration	\$10.46	\$11.72
. an	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and og. Operatio	Program Operations Cost per Billable Hour	\$1.08	\$1.08
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Pr	Administration Cost per Billable Hour	\$1.57	\$1.75
	Rate per Billable Hour	\$13.11	\$14.55

Behavior Management, Center/Facility

		1	1:2		1:3	
		Base Model	RC Model	Base Model	RC Model	
	Unit of Service	Hour	Hour	Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>	70%	70%	
	- Direct Care Staff Hourly Wage	\$21.46	\$24.68	\$21.46	\$24.68	
	- Employee Benefit Rate (as a percent of wages)	19.87%	18.27%	19.87%	18.27%	
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	5.74%	5.74%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.96	\$30.61	\$26.96	\$30.61	
	Productivity Adjustments					
	Total Hours	34.60	34.60	34.60	34.60	
	- Program Set-Up/ Clean-Up	0.96	0.96	0.96	0.96	
	- Recordkeeping and Reporting	0.77	0.77	0.96	0.96	
	- Supervision and Other Employer Time	1.78	1.78	1.78	1.78	
	- Training	0.96	0.96	0.96	0.96	
	- Paid Time Off	3.04	3.04	3.04	3.04	
	"Billable" Hours	27.09	27.09	26.90	26.90	
	Productivity Factor	1.28	1.28	1.29	1.29	
Dire	Staffing Ratio					
	- Group Size (Participants per Direct Care Staff)	2.0	2.0	3.0	3.0	
	- Participant Attendance Rate	<mark>88%</mark>	<mark>88%</mark>	<mark>- 88%</mark> -	88%	
	- Adjusted Weighted Avg. of No. of Participants per Staff	1.76	1.76	2.64	2.64	
	Staff Cost After Productivity Adj. per Billable Hour	\$19.61	\$22.26	\$13.17	\$14.96	
Attendance	- Annual Days of Program Operations	250.0	250.0	250.0	250.0	
Idai	- Annual Days of Participant Attendance	220.0	220.0	220.0	220.0	
tter	- Hours per Day of Participant Attendance	6.00	6.00	6.00	6.00	
<	Hours per Year of Participant Attendance	1,320	1,320	1,320	1,320	
Ŀ ₽	- Square Feet of Service Space per Participant	100	100	100	100	
Facility	- Annual Cost per Square Foot	<u>\$15.00</u>	\$19.50	<mark>\$15.00</mark>	\$19.50	
Fa	Annual Facility Cost per Participant	\$1,500.00	\$1,950.00	\$1,500.00	\$1,950.00	
	Facility Cost per Participant per Billable Hour	\$1.14	\$1.48	\$1.14	\$1.48	
Supervision	- Supervisor Hourly Wage	\$25.24	\$29.03	\$25.24	\$29.03	
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	18.46%	20.08%	18.46%	
	- Workers' Compensation Rate (as a percent of wages)	<u>5.74%</u>	<u>5.74%</u>	5.74%	<mark>5.74%</mark>	
	Weekly Supervision Cost	\$1,270.28	\$1,442.21	\$1,270.28	\$1,442.21	
S	- Number of Direct Care Staff Supervised	10	10	10	10	
	Supervision Cost per Participant per Billable Hour	\$2.66	\$3.02	\$1.79	\$2.03	
Over- sight	- BCBA Hourly Cost	\$121.26	\$138.57	\$121.26	\$138.57	
Over- sight	- Hours of Oversight per Week	2.00	2.00	2.00	2.00	
	Oversight Cost per Billable Hour	\$8.95	\$10.23	\$9.02	\$10.30	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$32.36	\$36.99	\$25.12	\$28.77	
	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00	
	Program Operations Cost per Billable Hour	\$2.15	\$2.15	\$1.43	\$1.43	
	- Administration Percent	12.0%	12.0%	12.0%	12.0%	
Pr	Administration Cost per Billable Hour	\$4.71	\$5.34	\$3.62	\$4.12	
	Rate per Billable Hour	\$39.22	\$44.48	\$30.17	\$34.32	

Medical Management, Center/Facility

- - - - - - - - - - - - - - - - - - -	hit of Service • Percent of Direct Care Staff Working Full-Time • Direct Care Staff Hourly Wage • Employee Benefit Rate (as a percent of wages) • Workers' Compensation Rate (as a percent of wages)	1: Base Model Hour 70% \$20.52 20.43% 5.74%	RC Model Hour 70% \$23.60 18.77%	1:: Base Model Hour 70% \$20.52	RC Model Hour 70%
	 Percent of Direct Care Staff Working Full-Time Direct Care Staff Hourly Wage Employee Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) burly Staff Cost Before Productivity Adj. (wages + benefits) 	70% \$20.52 20.43% 5.74%	70% \$23.60	70%	
	 Direct Care Staff Hourly Wage Employee Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) burly Staff Cost Before Productivity Adj. (wages + benefits) 	\$20.52 20.43% 5.74%	\$23.60		70%
-	• Employee Benefit Rate (as a percent of wages) • Workers' Compensation Rate (as a percent of wages) • Pourly Staff Cost Before Productivity Adj. (wages + benefits)	20.43% 5.74%		\$20.52	
-	• Employee Benefit Rate (as a percent of wages) • Workers' Compensation Rate (as a percent of wages) • Pourly Staff Cost Before Productivity Adj. (wages + benefits)	20.43% 5.74%		J20.J2	\$23.60
	Workers' Compensation Rate (as a percent of wages) burly Staff Cost Before Productivity Adj. (wages + benefits)	5.74%	10.///0	20.43%	18.77%
Hor Benefits	ourly Staff Cost Before Productivity Adj. (wages + benefits)		5.74%	5.74%	5.74%
Pro Pro Tot		\$25.89	\$29.38	\$25.89	\$29.38
Tot	οαμετιντην Αατμετμεριές				
	tal Hours	34.60	34.60	34.60	34.60
- s al	Program Set-Up/ Clean-Up	0.96	0.96	0.96	0.96
- age	Recordkeeping and Reporting	0.77	0.77	0.96	0.96
	Supervision and Other Employer Time	1.78	1.78	1.78	1.78
- taff	Training	0.96	0.96	0.96	0.96
- e Si	Paid Time Off	3.04	3.04	3.04	3.04
uuuuuuuuuuuuuuuuuuuuuuuuuuuuuuuuuuuu	illable" Hours	27.09	27.09	26.90	26.90
ਤੂ Pro	oductivity Factor	1.28	1.28	1.29	1.29
Sta	affing Ratio				
	Group Size (Participants per Direct Care Staff)	2.0	2.0	3.0	3.0
	Participant Attendance Rate	80%	80%	80%	80%
	· Adjusted Weighted Avg. of No. of Participants per Staff	1.60	1.60	2.40	2.40
	aff Cost After Productivity Adj. per Billable Hour	\$20.71	\$23.50	\$13.92	\$15.79
	Annual Days of Program Operations	250.0	250.0	250.0	250.0
	Annual Days of Participant Attendance	200.0	200.0	200.0	200.0
- ten	Hours per Day of Participant Attendance	6.00	6.00	6.00	6.00
Te Ho	ours per Year of Participant Attendance	1,200	1,200	1,200	1,200
<u> </u>	- Square Feet of Service Space per Participant	100	100	100	100
	Annual Cost per Square Foot	\$15.00	\$19.50	\$15.00	\$19.50
Ani Ani	nnual Facility Cost per Participant	\$1,500.00	\$1,950.00	\$1,500.00	\$1,950.00
	cility Cost per Participant per Billable Hour	\$1.25	\$1.63	\$1.25	\$1.63
-	Supervisor Hourly Wage	\$25.24	\$29.03	\$25.24	\$29.03
- ioi	Supervisor Benefit Rate (as a percent of wages)	20.08%	18.46%	20.08%	18.46%
- vis	Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	5.74%	5.74%
- Supervision	eekly Supervision Cost	\$1,270.28	\$1,442.21	\$1,270.28	\$1,442.21
1 1	Number of Direct Care Staff Supervised	<u>10</u>	10	10	10
Suj	pervision Cost per Participant per Billable Hour	\$2.93	\$3.33	\$1.97	\$2.23
<u>+</u> + -	RN Hourly Cost	\$132.42	\$150.85	\$132.42	\$150.85
	Hours of Oversight per Week	2.00	2.00	2.00	2.00
Ov	versight Cost per Billable Hour	\$9.78	\$11.14	\$9.85	\$11.22
Prog. Operations	st per Hour, Before Program Operations and Administration	\$34.67	\$39.60	\$26.99	\$30.87
an	Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00
in O Pro	ogram Operations Cost per Billable Hour	\$2.60	\$2.60	\$1.74	\$1.74
Admin. and og. Operation	Administration Percent	12.0%	12.0%	12.0%	12.0%
Ad Ad	Iministration Cost per Billable Hour	\$5.08	\$5.75	\$3.92	\$4.45
Ra	ite per Billable Hour	\$42.35	\$47.95	\$32.65	\$37.06

Behavior Management, Community

		1:2 Base Model	RC Model	1:3 Base Model	3 RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
	- Direct Care Staff Hourly Wage	\$21.46	\$24.68	\$21.46	\$24.68
	- Employee Benefit Rate (as a percent of wages)	19.87%	18.27%	19.87%	18.27%
N.	- Workers' Compensation Rate (as a percent of wages)	5.74%	<mark>5.74%</mark>	5.74%	5.74%
nefit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.96	\$30.61	\$26.96	\$30.61
Direct Care Staff Wages and Benefits	Productivity Adjustments	24.60	24.60	24.60	24.60
anc	Total Hours - Program Set-Up/ Clean-Up	34.60 0.96	34.60 0.96	34.60 0.96	34.60 0.96
ges	- Recordkeeping and Reporting	0.98	0.90	0.96	0.96
Wa	- Supervision and Other Employer Time	1.78	1.78	1.78	1.78
aff	- Training	0.96	0.96	0.96	0.96
e St	- Paid Time Off	3.04	3.04	3.04	3.04
Care	"Billable" Hours	27.09	27.09	26.90	26.90
с с	Productivity Factor	1.28	1.28	1.29	1.29
Dire	Staffing Ratio				
	- Group Size (Participants per Direct Care Staff)	2.0	2.0	3.0	3.0
	- Participant Attendance Rate	88%	88%	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	1.76	1.76	2.64	2.64
	Staff Cost After Productivity Adj. per Billable Hour	\$19.61	\$22.26	\$13.17	\$14.96
e	- Annual Days of Program Operations	250.0	250.0	250.0	250.0
Attendance	- Annual Days of Participant Attendance	220.0	220.0	220.0	220.0
ten	- Hours per Day of Participant Attendance	6.00	6.00	6.00	6.00
At	Hours per Year of Participant Attendance	1,320	1,320	1,320	1,320
	Amount per Mile	\$0.585	<u>\$0.585</u>	\$0.585	\$0.585
5	- Number of Miles Traveled per Vehicle per Week	250	263	250	263
Mileage	- Number of Participants per Vehicle	1.76	1.76	2.64	2.64
Mi	Allocated Miles per Participant per Week	142.1	149.4	94.7	99.6
	Annual Mileage Cost/ Participant (at 250 days of operation)	\$4,154.96	\$4,370.83	\$2,769.98	\$2,913.89
	Mileage Cost per Participant per Billable Hour	\$3.15	\$3.31	\$2.10	\$2.21
LZ	- Square Feet of Service Space per Participant	100	100	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$19.50	\$15.00	\$19.50
Fa	Annual Facility Cost per Participant	\$1,500.00	\$1,950.00	\$1,500.00	\$1,950.00
	Facility Cost per Participant per Billable Hour	\$1.14	\$1.48	\$1.14	\$1.48
	- Supervisor Hourly Wage	<u>\$25.24</u>	\$29.03	\$25.24	\$29.03
sion	- Supervisor Benefit Rate (as a percent of wages)	20.08%	18.46%	20.08%	18.46%
Supervision	- Workers' Compensation Rate (as a percent of wages) Weekly Supervision Cost	<u>5.74%</u>	<u>5.74%</u>	5.74%	5.74%
dng	- Number of Direct Care Staff Supervised	\$1,270.28 10	\$1,442.21 10	\$1,270.28 10	\$1,442.21 10
	Supervision Cost per Participant per Billable Hour	\$2.66	\$3.02	\$1.79	\$2.03
Over- sight	- BCBA Hourly Cost - Hours of Oversight per Week	\$121.26 2.00	\$138.57 2.00	\$121.26 2.00	\$138.57 2.00
Si. O	Oversight Cost per Billable Hour	\$8.95	\$10.23	\$9.02	\$10.30
su					
und ution	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs	\$35.51 \$20.00	\$40.30 \$20.00	\$27.22 \$20.00	\$30.98 \$20.00
Admin. and Prog. Operations	Program Operations Costs	\$20.00	\$20.00 \$2.15	\$20.00 \$1.43	\$20.00 \$1.43
imb ind					
A	- Administration Percent	12.0%	12.0%	12.0%	12.0%
	Administration Cost per Billable Hour	\$5.14	\$5.79	\$3.91	\$4.42
	Rate per Billable Hour	\$42.80	\$48.24	\$32.56	\$36.83

Medical Management, Community

		1:2		1:3	;
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>	70%	70%
	- Direct Care Staff Hourly Wage	\$20.52	\$23.60	\$20.52	\$23.60
	- Employee Benefit Rate (as a percent of wages)	20.43%	18.77%	20.43%	18.77%
N.	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$25.89	\$29.38	\$25.89	\$29.38
Bei	Productivity Adjustments				
and	Total Hours	34.60	34.60	34.60	34.60
ses :	- Program Set-Up/ Clean-Up	0.96	0.96	0.96	0.96
Vag	- Recordkeeping and Reporting - Supervision and Other Employer Time	0.77 1.78	0.77 1.78	0.96 1.78	0.96
ff '	- Training	0.96	0.96	0.96	1.78 0.96
Sta	- Paid Time Off	3.04	3.04	3.04	3.04
Care	"Billable" Hours	27.09	27.09	26.90	26.90
ct (Productivity Factor	1.28	1.28	1.29	1.29
Dire	Staffing Ratio				
	- Group Size (Participants per Direct Care Staff)	2.0	2.0	3.0	3.0
	- Participant Attendance Rate	80%	80%	80%	80%
	- Adjusted Weighted Avg. of No. of Participants per Staff	1.60	1.60	2.40	2.40
	Staff Cost After Productivity Adj. per Billable Hour	\$20.71	\$23.50	\$13.92	\$15.79
lce	- Annual Days of Program Operations	250.0	250.0	250.0	250.0
Attendance	- Annual Days of Participant Attendance	200.0	200.0	200.0	200.0
tter	- Hours per Day of Participant Attendance	6.00	6.00	6.00	6.00
×	Hours per Year of Participant Attendance	1,200	1,200	1,200	1,200
	Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
a	- Number of Miles Traveled per Vehicle per Week	250	263	250	263
Mileage	- Number of Participants per Vehicle	1.60	1.60	2.40	2.40
Σ	Allocated Miles per Participant per Week Annual Mileage Cost/ Participant (at 250 days of operation)	156.3 \$4,570.31	164.4 \$4,808.12	104.2 \$3,046.97	109.6 \$3,205.22
	Mileage Cost per Participant per Billable Hour	\$4,570.51 \$ 3.81	\$4,000.12 \$4.01	\$3,040.97 \$2.54	\$3,203.22 \$2.67
		100	100	100	\$ 2.0 7
Facility	 Square Feet of Service Space per Participant Annual Cost per Square Foot 	\$15.00	\$19.50	\$15.00	\$19.50
aci	Annual Facility Cost per Participant	\$1,500.00	\$1,950.00	\$1,500.00	\$1,950.00
	Facility Cost per Participant per Billable Hour	\$1.25	\$1.63	\$1.25	\$1.63
	- Supervisor Hourly Wage	\$25.24	\$29.03	\$25.24	\$29.03
ion	- Supervisor Benefit Rate (as a percent of wages)	20.08%	18.46%	20.08%	18.46%
visi	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	5.74%	5.74%
Supervision	Weekly Supervision Cost	\$1,270.28	\$1,442.21	\$1,270.28	\$1,442.21
N.	- Number of Direct Care Staff Supervised	<u>10</u>	<u>10</u>	10	10
	Supervision Cost per Participant per Billable Hour	\$2.93	\$3.33	\$1.97	\$2.23
ht er-	- RN Hourly Cost	\$132.42	\$150.85	\$132.42	\$150.85
Over- sight	- Hours of Oversight per Week	2.00	2.00	2.00	2.00
	Oversight Cost per Billable Hour	\$9.78	\$11.14	\$9.85	\$11.22
br ion	Cost per Hour, Before Program Operations and Administration	\$38.48	\$43.61	\$29.53	\$33.54
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00
Op	Program Operations Cost per Billable Hour	\$2.60	\$2.60	\$1.74	\$1.74
AG og.	- Administration Percent	12.0%	12.0%	12.0%	12.0%
P1	Administration Cost per Billable Hour	\$5.60	\$6.30	\$4.26	\$4.81
	Rate per Billable Hour	\$46.68	\$52.51	\$35.53	\$40.09

In-Home Day Program

		1:1	1
		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
its	- Direct Care Staff Hourly Wage	\$16.50	\$18.98
nef	- Employee Benefit Rate (as a percent of wages)	23.55%	21.47%
Be	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.18	\$23.97
ses	Productivity Adjustments		
Vag	Total Hours	34.60	34.60
EV.	- 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 Ţ	- Training	0.67	0.67
irec	- Paid Time Off	3.04	3.04
Ē Ā	"Billable" Hours	28.45	28.45
	Productivity Factor	1.22	1.22
	Staff Cost After Productivity Adj. per Billable Hour	\$25.84	\$29.24
5	- Number of Miles Traveled per Week	150	158
eag	- Amount per Mile	\$0.585	\$0.585
Mileage	Weekly Mileage Cost	\$87.75	\$92.43
	Mileage Cost per Billable Hour	\$3.08	\$3.25
	- Supervisor Hourly Wage	\$25.24	\$29.03
Ę	- 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%
erv	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$35.79
dng	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
d ons	Cost per Hour, Before Program Operations and Administration	\$33.35	\$37.52
anc	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.51	\$3.51
Adn g. (- Administration Percent	12.0%	12.0%
Pro	Administration Cost per Billable Hour	\$5.03	\$5.60
	Rate per Billable Hour	\$41.89	\$46.63

In-Home Day Program

		1:2	2
		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$16.50	\$18.98
	- Employee Benefit Rate (as a percent of wages)	23.55%	21.47%
îts	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.18	\$23.97
d B	Productivity Adjustments		
s an	Total Hours	34.60	34.60
lges	- Recordkeeping and Reporting	0.77	0.77
Ň	- Supervision and Other Employer Time	0.90	0.90
aff	- Training	0.67	0.67
e St	- Paid Time Off	3.04	3.04
Car	"Billable" Hours	29.22	29.22
set (Productivity Factor	1.18	1.18
Dir	Staffing Ratio		•
	- Group Size (Participants per Direct Care Staff)	2.0	2.0
	- Participant Attendance Rate	88%	<mark>88%</mark>
	- Adjusted Weighted Avg. of No. of Participants per Staff	1.76	1.76
	Staff Cost After Productivity Adj. per Billable Hour	\$14.20	\$16.07
	Amount per Mile	\$0.585	\$0.585
e	- Number of Miles Traveled per Vehicle per Week	150	158
Mileage	- Number of Participants per Vehicle	<u> </u>	1.76
Mi	Allocated Miles per Participant per Week	85.2	89.8
	Annual Mileage Cost/ Participant (at 250 days of operation)	\$2,492.98	\$2,625.77
	Mileage Cost per Participant per Billable Hour	\$1.89	\$1.99
	- Supervisor Hourly Wage	\$25.24	\$29.03
ы	- 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%
per	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$35.79
Su	Weekly Supervision Cost	\$1,261.20	\$1,431.60
	- Number of Direct Care Staff Supervised Supervision Cost per Participant per Billable Hour	<u>10</u>	10 ©2 79
s		\$2.45	\$2.78
nd	Cost per Hour, Before Program Operations and Administration	\$18.54	\$20.84
n. a oera	- Daily Program Operations Costs Program Operations Cost per Billable Hour	\$20.00 \$1.94	\$20.00 \$1.94
Admin. and Prog. Operations			
A. rog	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$2.79	\$3.11
	Rate per Billable Hour	\$23.27	\$25.89

In-Home Day Program

		1:3	
		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$16.50	\$18.98
	- Employee Benefit Rate (as a percent of wages)	23.55%	21.47%
îts	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.18	\$23.97
d B	Productivity Adjustments		
s an	Total Hours	34.60	34.60
lges	- Recordkeeping and Reporting	0.97	0.97
) Å	- Supervision and Other Employer Time	0.90	0.90
aff	- Training	0.67	0.67
e St	- Paid Time Off	3.04	3.04
Car	"Billable" Hours	29.02	29.02
ect (Productivity Factor	1.19	1.19
Dir	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	3.0	3.0
	 Participant Attendance Rate Adjusted Weighted Avg. of No. of Participants per Staff 	88% 2.64	<mark>88%</mark> 2.64
			2.64
	Staff Cost After Productivity Adj. per Billable Hour	\$9.55	\$10.80
	Amount per Mile	\$0.585	\$0.585
e Be	- Number of Miles Traveled per Vehicle per Week	150	158
Mileage	- Number of Participants per Vehicle	2.64	2.64
Ŭ.	Allocated Miles per Participant per Week	56.8	59.9
	Annual Mileage Cost/ Participant (at 250 days of operation)	\$1,661.99	\$1,750.61
	Mileage Cost per Participant per Billable Hour	\$1.26	\$1.33
	- Supervisor Hourly Wage	\$25.24	\$29.03
ы	- 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%
per	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$35.79
Su	Weekly Supervision Cost	\$1,261.20	\$1,431.60
	- Number of Direct Care Staff Supervised Supervision Cost per Participant per Billable Hour	10 \$1.(5	<u>10</u>
IS		\$1.65	\$1.87
tior	Cost per Hour, Before Program Operations and Administration	\$12.46	\$14.00
n. a bera	- Daily Program Operations Costs	\$20.00 \$1.31	\$20.00 \$1.31
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.31	\$1.31
A(rog.	- Administration Percent	12.0%	12.0%
Ъ _	Administration Cost per Billable Hour	\$1.88	\$2.09
			\$17.40

Participant-Directed Community-Based Training

		1:1		1:2	2
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
efits	- Direct Care Staff Hourly Wage	\$16.50	\$18.98	\$16.50	\$18.98
Sen	- Employee Benefit Rate (as a percent of wages)	23.55%	21.47%	23.55%	21.47%
H Pr	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	5.74%	5.74%
s ai	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.33	\$24.14	\$21.33	\$24.14
Direct Care Staff Wages and Benefits	Productivity Adjustments				
ΠV	Total Hours	34.60	34.60	34.60	34.60
Sta	- Recordkeeping and Reporting	0.79	0.79	0.79	0.79
are	- Training	0.12	0.12	0.12	0.12
Ŭ	- Paid Time Off	3.04	3.04	3.04	3.04
rec	"Billable" Hours	30.65	30.65	30.65	30.65
D I	Productivity Factor	1.13	1.13	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$24.10	\$27.28	\$24.10	\$27.28
iog.	Cost per Hour, Before Program Operations and Administration	\$24.10	\$27.28	\$24.10	\$27.28
d P	- Daily Program Operations Costs	\$0.00	\$0.00	\$0.00	\$0.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00	\$0.00	\$0.00
l iii Q	- Administration Percent	0.0%	0.0%	0.0%	0.0%
Ad	Administration Cost per Billable Hour	\$0.00	\$0.00	\$0.00	\$0.00
	Cost per Billable Hour	\$24.10	\$27.28	\$24.10	\$27.28
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$24.10	\$27.28	\$12.05	\$13.64

		1:3	
		Base Model	RC Model
	Unit of Service	Hour	Hour
s	- Percent of Direct Care Staff Working Full-Time	70%	70%
efit	- Direct Care Staff Hourly Wage	\$16.50	\$18.98
3en	- Employee Benefit Rate (as a percent of wages)	23.55%	<mark>21.47%</mark>
I pu	- Workers' Compensation Rate (as a percent of wages)	5.74%	<mark>5.74%</mark>
s ai	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.33	\$24.14
Direct Care Staff Wages and Benefits	Productivity Adjustments		
aff	Total Hours	34.60	34.60
e St	- Recordkeeping and Reporting	0.99	0.99
Care	- Training	0.12	0.12
t U	- Paid Time Off	3.04	<u>3.04</u>
Dire	"Billable" Hours	30.45	30.45
	Productivity Factor	1.14	1.14
	Staff Cost After Productivity Adj. per Billable Hour	\$24.32	\$27.52
in CO	Cost per Hour, Before Program Operations and Administration	\$24.32	\$27.52
d P 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%
PA	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$24.32	\$27.52
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$8.11	\$9.17

Participant-Directed Community-Based Training

Participant-Directed Community-Based Training, Overtime

		1:1		1:	2
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
Direct Care Staff Wages and Benefits	 Direct Care Staff Hourly Wage (time-and-a-half) Employee Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) 	<u>\$24.75</u>	\$28.47	<u>\$24.75</u>	\$28.47
t C Wa	- Employee Benefit Rate (as a percent of wages)	7.65%	7.65%	7.65%	7.65%
Direct Staff W and Ber	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	5.74%	5.74%
Di Sta	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$28.06	\$32.28	\$28.06	\$32.28
and Prog. rations	Cost per Hour, Before Program Operations and Administration	\$28.06	\$32.28	\$28.06	\$32.28
d P	- Daily Program Operations Costs	\$0.00	\$0.00	\$0.00	\$0.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00	\$0.00	\$0.00
Admin. Oper	- Administration Percent	0.0%	0.0%	0.0%	0.0%
Ā	Administration Cost per Billable Hour	\$0.00	\$0.00	\$0.00	\$0.00
	Cost per Billable Hour	\$28.06	\$32.28	\$28.06	\$32.28
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$28.06	\$32.28	\$14.03	\$16.14

Participant-Directed Community-Based Training, Overtime

		1:3	3
		Base Model	RC Model
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	 Direct Care Staff Hourly Wage (time-and-a-half) Employee Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) 	\$24.75 7.65% 5.74% \$28.06	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour - Administration Percent Administration Cost per Billable Hour	\$28.06 \$0.00 \$0.00 0.0% \$0.00	\$32.28 \$0.00 \$0.00 0.0% \$0.00
	Cost per Billable Hour	\$28.06	\$32.28
	- Number of Individuals Served Rate per Billable Hour	3 \$9.35	3 \$10.76

Supplemental Day Program Support

		Base Model	RC Model
	Unit of Service	Hour	Hour
s	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>
lefit	- Direct Care Staff Hourly Wage	\$16.14	\$18.56
Ber	- Employee Benefit Rate (as a percent of wages)	23.90%	21.78%
pu	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
es a	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$20.92	\$23.67
Direct Care Staff Wages and Benefits	Productivity Adjustments	24.60	24.60
taff	Total Hours	34.60 0.90	34.60 0.90
e S	- Supervision and Other Employer Time	0.90	0.90
Car	- Training - Paid Time Off	3.04	0.67 3.04
sc	"Billable" Hours	29.99	29.99
Dire	Productivity Factor	1.15	1.15
		1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$24.06	\$27.22
	- 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)	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 Billable Hour	\$4.24	\$4.81
rog.	Cost per Hour, Before Program Operations and Administration	\$28.30	\$32.03
d b 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	6.0%	6.0%
Ā	Administration Cost per Billable Hour	\$1.81	\$2.04
	Rate per Billable Hour	\$30.11	\$34.07

Transportation

		Base Model	RC Model
	Unit of Service	Trip	Trip
	- Percent of Direct Care Staff Working Full-Time	70%	70%
fits	- Direct Care Staff Hourly Wage	\$29.21	\$33.59
ene	- Employee Benefit Rate (as a percent of wages)	16.63%	15.46%
d B	- Workers' Compensation Rate (as a percent of wages)	8.17%	8.17%
s and	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$36.45	\$41.53
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours	34.60	34.60
fff /	- Travel Time without Individuals	34.00	4.19
Ste	- 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	26.00	25.80
	Productivity Factor	1.33	1.34
	Staff Cost After Productivity Adj. per Billable Hour	\$48.48	\$55.65
	- Number of Miles Traveled per Trip	30.0	31.5
	- Number of Miles per trip without Individuals	15.0	15.8
	- Amount per Mile (less vehicle acquisition)	\$0.325	\$0.325
	- Vehicle acquisition	\$40,000	\$40,000
5	- Less: Vehicle trade-in/salvage value	\$4,000	\$4,000
Mileage	- Vehicle useful life, miles	125,000	125,000
Mi	- Vehicle acquisition per Mile	\$0.288	\$0.288
	- Adjusted amount per Mile	\$0.613 \$27.50	\$0.613
	Mileage Cost per Trip	\$27.59	\$28.99
	- Number of Staff Hours per Trip	1.40	1.44
	- Amount per Staff Hour	<mark>\$48.48</mark>	\$55.65
	Staff Cost per Trip	\$67.87	\$80.14
	- Supervisor Hourly Wage	<u>\$35.74</u>	\$41.10
sio	- Supervisor Benefit Rate (as a percent of wages)	16.43%	15.28%
ervi	- 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	<u>10</u>	<u>10</u>
	Supervision Cost per Trip	\$9.59	\$11.33
Prog	Cost per Hour, Before Program Operations and Administration	\$105.05	\$120.46
atio	- Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Trip	\$10.00	\$10.00
Adr C	- Administration Percent	12.0%	12.0%
4	Administration Cost per Trip	\$15.69	\$17.79
	Cost per Trip	\$130.74	\$148.25
	- Number of Individuals Served	8	8
	Rate per Participant per Trip	\$16.34	\$18.53

Transportation, Non-Ambulatory

		Base Model	RC Model
	Unit of Service	Trip	Trip
	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>
fits	- Direct Care Staff Hourly Wage	\$29.21	\$33.59
sue	- Employee Benefit Rate (as a percent of wages)	16.63%	15.46%
I B	- Workers' Compensation Rate (as a percent of wages)	8.17%	8.17%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$36.45	\$41.53
Vage	Productivity Adjustments		
μN	Total Hours - Travel Time without Individuals	34.60	34.60
Sta		3.99 0.90	4.19 0.90
are	- Supervision and Other Employer Time - Training	0.90	0.90
Ü	- Paid Time Off	3.04	3.04
irec	"Billable" Hours	26.00	25.80
	Productivity Factor	1.33	1.34
	Staff Cost After Productivity Adj. per Billable Hour	\$48.48	\$55.65
	- Number of Miles Traveled per Trip	30.0	31.5
	- Number of Miles per trip without Individuals	15.0	15.8
	- Amount per Mile (less vehicle acquisition)	\$0.325	\$0.325
	- Vehicle acquisition	\$55,000	\$55,000
e	- Less: Vehicle trade-in/salvage value	\$5,500	\$5,500
Mileage	- Vehicle useful life, miles	125,000	125,000
Mil	- Vehicle acquisition per Mile	\$0.396	\$0.396
	- Adjusted amount per Mile	\$0.721	\$0.721
	Mileage Cost per Trip	\$32.45	\$34.10
	- Number of Staff Hours per Trip	1.67	1.71
	- Amount per Staff Hour	\$48.48	\$55.65
	Staff Cost per Trip	\$80.96	\$95.16
	- Supervisor Hourly Wage	<u>\$35.74</u>	\$41.10
Supervision	- Supervisor Benefit Rate (as a percent of wages)	<u>16.43%</u>	15.28%
ervi	- Workers' Compensation Rate (as a percent of wages)	8.17%	8.17%
np	Weekly Supervision Cost	\$1,781.28	\$2,029.52
	- Number of Direct Care Staff Supervised Supervision Cost per Trip	<u>10</u> \$11.44	10 \$13.45
Prog	Cost per Hour, Before Program Operations and Administration	\$124.85	\$142.71
nd] tior	- Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Trip	\$10.00	\$10.00
	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Trip	\$18.39	\$20.82
	Cost per Trip	\$153.24	\$173.53
	- Number of Individuals Served	8	8
	Rate per Participant per Trip	\$19.16	\$21.69

Transportation, Additional Component

		Base Model	RC Model
	Unit of Service	Trip	Trip
	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>
efit	- Direct Care Staff Hourly Wage	\$16.50	\$18.98
3en	- Employee Benefit Rate (as a percent of wages)	23.55%	21.47%
H pt	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
s ai	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.33	\$24.14
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
C C	- Paid Time Off	3.04	3.04
lirec	"Billable" Hours	29.99	29.99
D D	Productivity Factor	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$24.53	\$27.76
	- Number of Miles Traveled per Trip	15.0	15.8
	- Amount per Mile	\$0.585	\$0.585
age	Mileage Cost per Trip	\$8.78	\$9.24
Mileage	- Number of Staff Hours per Trip	0.57	0.59
	- Amount per Staff Hour	\$24.53	\$27.76
	Staff Cost per Trip	\$13.98	\$16.38
		* 25.24	#20.02
Ę	- Supervisor Hourly Wage	\$25.24	\$29.03
isic	- Supervisor Benefit Rate (as a percent of wages)	20.08%	18.46%
erv	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Supervision	Weekly Supervision Cost - Number of Direct Care Staff Supervised	\$1,270.28	\$1,442.21 10
	Supervision Cost per Trip	\$ 2.41	\$2.84
		\$2.41	\$2.04
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$25.17	\$28.46
[hu tior	-Program Operations Cost per Trip	\$0.00	\$0.00
min. and Pr Operations	Program Operations Cost per Trip	\$0.00	\$0.00
up O	- Administration Percent	12.0%	12.0%
A	Administration Cost per Trip	\$3.43	\$3.88
	Cost per Trip	\$28.60	\$32.34
	- Number of Individuals Served	2	2
	Rate per Participant per Trip	\$14.30	\$16.17

Transportation, Additional Component, Non-Ambulatory

		Base Model	RC Model
	Unit of Service	Trip	Trip
s	- Percent of Direct Care Staff Working Full-Time	70%	70%
efit	- Direct Care Staff Hourly Wage	\$16.50	\$18.98
3en	- Employee Benefit Rate (as a percent of wages)	23.55%	21.47%
l pt	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.33	\$24.14
Ma	Productivity Adjustments	24.60	
aff	Total Hours	34.60	34.60
e St	- Supervision and Other Employer Time	0.90	0.90
Care	- Training	0.67	0.67
ct	- Paid Time Off "Billable" Hours	3.04 20.00	3.04
Dire	Productivity Factor	29.99 1.15	29.99 1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$24.53	\$27.76
	- Number of Miles Traveled per Trip	15.0	15.8
	- Amount per Mile (less vehicle acquisition)	\$0.325	\$0.325
	- Vehicle acquisition	\$55,000	\$55,000
	- Less: Vehicle trade-in/salvage value	\$5,500	\$5,500
ee	- Vehicle useful life, miles	125,000	125,000
Mileage	- Vehicle acquisition per Mile	\$0.396	\$0.396
X I	- Adjusted amount per Mile	\$0.721	\$0.721
	Mileage Cost per Trip	\$10.82	\$11.39
	- Number of Staff Hours per Trip	0.57	0.59
	- Amount per Staff Hour	\$24.53	\$27.76
	Staff Cost per Trip	\$13.98	\$16.38
	- Supervisor Hourly Wage	\$25.24	\$29.03
Supervision	- Supervisor Benefit Rate (as a percent of wages)	20.08%	18.46%
vis	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
ipei	Weekly Supervision Cost	\$1,270.28	\$1,442.21
Sc	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Trip	\$2.41	\$2.84
Prog. ns	Cost per Hour, Before Program Operations and Administration	\$27.21	\$30.61
d P ₁ ons	-Program Operations Cost per Trip	\$0.00	\$0.00
Admin. and Pr Operations	Program Operations Cost per Trip	\$0.00	\$0.00
mp O	- Administration Percent	12.0%	12.0%
A	Administration Cost per Trip	\$3.71	\$4.17
	Cost per Trip	\$30.92	\$34.78
	- Number of Individuals Served	2	2
	Rate per Participant per Trip	\$15.46	\$17.39

Transportation Assistant

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>
fits	- Direct Care Staff Hourly Wage	\$16.14	\$18.56
ene	- Employee Benefit Rate (as a percent of wages)	23.90%	21.78%
B	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
and	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$20.92	\$23.67
Direct Care Staff Wages and Benefits	Productivity Adjustments		
Ň	Total Hours	34.60	34.60
taff	- Travel Time without Individuals	1.54	1.62
e Si	- Supervision and Other Employer Time	0.90	0.90
Car	- Training	0.67	0.67
ct (- Paid Time Off	3.04	3.04
Dire	"Billable" Hours	28.45	28.37
	Productivity Factor	1.22	1.22
	Staff Cost After Productivity Adj. per Billable Hour	\$25.52	\$28.88
	- Supervisor Hourly Wage	\$25.24	\$29.03
_ _	- 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
dng	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
00	Cost per Hour, Before Program Operations and Administration	\$29.99	\$33.96
d P	- Daily Program Operations Costs	\$0.00	\$0.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Admin. and Prog. Operations	- Administration Percent	6.0%	6.0%
Ad	Administration Cost per Billable Hour	\$1.91	\$2.17
	Rate per Billable Hour	\$31.90	\$36.13

Transportation Broker

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

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

Transportation Broker, Non-Ambulatory

		1:2		1:3	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	<mark>70%</mark>	<mark>70%</mark>	70%
	- Direct Care Staff Hourly Wage	\$23.89	\$27.47	\$23.89	\$27.47
	- Employee Benefit Rate (as a percent of wages)	18.63%	17.19%	18.63%	17.19%
its	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.71	\$33.77	\$29.71	\$33.77
d B	Productivity Adjustments				
an	Total Hours	34.60	34.60	34.60	34.60
lges	- Recordkeeping and Reporting	0.77	0.77	0.97	0.97
Ň	- Supervision and Other Employer Time	0.68	0.68	0.68	0.68
aff	- Training	0.67	0.67	0.67	0.67
St	- Paid Time Off	3.04	3.04	3.04	3.04
are	"Billable" Hours	29.44	29.44	29.24	29.24
ect (Productivity Factor	1.18	1.18	1.18	1.18
Dir	Staffing Ratio	2.0	20	2.0	2.0
	- Group Size (Participants per Direct Care Staff) - Participant Attendance Rate	2.0 88%	2.0 88%	3.0 88%	3.0 88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	1.76	1.76	2.64	2.64
	Staff Cost After Productivity Adj. per Billable Hour	\$19.92	\$22.64	\$13.28	\$15.09
3	- Annual Days of Program Operations	250.0	250.0	250.0	250.0
Attendance	- Annual Days of Participant Attendance	220.0	220.0	220.0	220.0
ten	- Hours per Day of Participant Attendance	6.00	6.00	6.00	6.00
At	Hours per Year of Participant Attendance	1,320	1,320	1,320	1,320
	Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
9	- Number of Miles Traveled per Vehicle per Week	250	263	250	263
eag	- Number of Participants per Vehicle	1.76	1.76	2.64	2.64
Mileage	Allocated Miles per Participant per Week	142.1	149.4	94.7	99.6
	Annual Mileage Cost/ Participant	\$4,154.96	\$4,370.83	\$2,769.98	\$2,913.89
	Mileage Cost per Participant per Billable Hour	\$3.15	\$3.31	\$2.10	\$2.21
	- Accreditation, three years	\$10,000	\$10,000	\$10,000	\$10,000
CARF Accreditation	- Accreditation, annual amount	\$3,333.33	\$3,333.33	\$3,333.33	\$3,333.33
CARF	- Number of Job Coaches per accreditation	5.00	5.00	5.00	5.00
C C	- Accreditation, annual cost per Job Coach	\$667.00	\$667.00	\$667.00	\$667.00
Ac	- Annual billable hours per Job Coach, Total	2,694.35	2,694.35	4,014.07	4,014.07
	Accreditation cost per Individual per Billable Hour	\$0.25	\$0.25	\$0.17	\$0.17
ions	Cost per Hour, Before Program Operations and Administration	\$23.32	\$26.20	\$15.55	\$17.47
. an srat	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00
Admin. and og. Operation	Program Operations Cost per Billable Hour	\$2.15	\$2.15	\$1.43	\$1.43
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%	12.0%	12.0%
Pr	Administration Cost per Billable Hour	\$3.47	\$3.87	\$2.32	\$2.58
	Rate per Billable Hour	\$28.94	\$32.22	\$19.30	\$21.48

		1:4		1:5	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%	70%	70%
	- Direct Care Staff Hourly Wage	\$23.89	\$27.47	\$23.89	\$27.47
	- Employee Benefit Rate (as a percent of wages)	18.63%	17.19%	18.63%	17.19%
Ĩts	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.71	\$33.77	\$29.71	\$33.77
d B	Productivity Adjustments				
s an	Total Hours	34.60	34.60	34.60	34.60
ages	- Recordkeeping and Reporting	1.16	1.16	1.35	1.35
M ⁸	- Supervision and Other Employer Time	0.68	0.68	0.68	0.68
taff	- Training	0.67	0.67	0.67	0.67
e St	- Paid Time Off	3.04	3.04	3.04	3.04
Car	"Billable" Hours	29.05	29.05	28.86	28.86
ect (Productivity Factor	1.19	1.19	1.20	1.20
Dir	Staffing Ratio	4.0	1.0	5.0	5.0
	- Group Size (Participants per Direct Care Staff) - Participant Attendance Rate	4.0 88%	4.0 88%	5.0 88%	5.0 88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	3.52	3.52	4.40	4.40
	Staff Cost After Productivity Adj. per Billable Hour	\$10.04	\$11.42	\$8.10	\$9.21
es	- Annual Days of Program Operations	250.0	250.0	250.0	250.0
Attendance	- Annual Days of Participant Attendance	220.0	220.0	220.0	220.0
tenc	- Hours per Day of Participant Attendance	6.00	6.00	6.00	6.00
At	Hours per Year of Participant Attendance	1,320	1,320	1,320	1,320
	Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
e.	- Number of Miles Traveled per Vehicle per Week	250	263	250	263
eag	- Number of Participants per Vehicle	3.52	3.52	4.40	4.40
Mileage	Allocated Miles per Participant per Week	71.0	74.7	56.8	59.8
	Annual Mileage Cost/ Participant	\$2,077.34	\$2,185.56	\$1,661.99	\$1,748.27
	Mileage Cost per Participant per Billable Hour	\$1.57	\$1.66	\$1.26	\$1.32
	- Accreditation, three years	\$10,000	\$10,000	\$10,000	\$10,000
CARF Accreditation	- Accreditation, annual amount	\$3,333.33	\$3,333.33	\$3,333.33	\$3,333.33
CARF	- Number of Job Coaches per accreditation	5.00	5.00	5.00	5.00
C C	- Accreditation, annual cost per Job Coach	\$667.00	\$667.00	\$667.00	\$667.00
Ac	- Annual billable hours per Job Coach, Total	5,317.31	5,317.31	6,603.17	6,603.17
	Accreditation cost per Individual per Billable Hour	\$0.13	\$0.13	\$0.10	\$0.10
br ion:	Cost per Hour, Before Program Operations and Administration	\$11.74	\$13.21	\$9.46	\$10.63
. ar erat	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00
Admin. and og. Operation	Program Operations Cost per Billable Hour	\$1.08	\$1.08	\$0.86	\$0.86
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%	12.0%	12.0%
P1	Administration Cost per Billable Hour	\$1.75	\$1.95	\$1.41	\$1.57
	Rate per Billable Hour	\$14.57	\$16.24	\$11.73	\$13.06

		1:6		1:7	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	<mark>70%</mark>	70%	70%
	- Direct Care Staff Hourly Wage	\$23.89	\$27.47	\$23.89	\$27.47
	- Employee Benefit Rate (as a percent of wages)	18.63%	17.19%	18.63%	17.19%
Ĩts	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.71	\$33.77	\$29.71	\$33.77
d B	Productivity Adjustments				
s an	Total Hours	34.60	34.60	34.60	34.60
lges	- Recordkeeping and Reporting	1.54	1.54	1.74	1.74
Ň	- Supervision and Other Employer Time	0.68	0.68	0.68	0.68
aff	- Training	0.67	0.67	0.67	0.67
e St	- Paid Time Off	3.04	<u>3.04</u>	3.04	3.04
Car	"Billable" Hours	28.67	28.67	28.47	28.47
ect (Productivity Factor	1.21	1.21	1.22	1.22
Dir	Staffing Ratio	<u> </u>	<u> </u>	7.0	7.0
	 Group Size (Participants per Direct Care Staff) Participant Attendance Rate 	6.0 88%	6.0 88%	7.0	7.0
	- Adjusted Weighted Avg. of No. of Participants per Staff	5.28	5.28	88% 6.16	<mark>88%</mark> 6.16
	Staff Cost After Productivity Adj. per Billable Hour	\$6.81	\$7.74	\$5.88	\$6.69
es	- Annual Days of Program Operations	250.0	250.0	250.0	250.0
Attendance	- Annual Days of Participant Attendance	220.0	220.0	220.0	220.0
tenc	- Hours per Day of Participant Attendance	6.00	6.00	6.00	6.00
At	Hours per Year of Participant Attendance	1,320	1,320	1,320	1,320
	Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
0	- Number of Miles Traveled per Vehicle per Week	250	263	250	263
eag	- Number of Participants per Vehicle	5.28	5.28	6.16	6.16
Mileage	Allocated Miles per Participant per Week	47.4	49.8	40.6	42.7
	Annual Mileage Cost/ Participant	\$1,384.99	\$1,456.94	\$1,186.97	\$1,248.68
	Mileage Cost per Participant per Billable Hour	\$1.05	\$1.10	\$0.90	\$0.95
	- Accreditation, three years	\$10,000	\$10,000	\$10,000	\$10,000
CARF Accreditation	- Accreditation, annual amount	\$3,333.33	\$3,333.33	\$3,333.33	\$3,333.33
CARF	- Number of Job Coaches per accreditation	5.00	5.00	5.00	5.00
C C	- Accreditation, annual cost per Job Coach	\$667.00	\$667.00	\$667.00	\$667.00
Ac	- Annual billable hours per Job Coach, Total	7,871.64	7,871.64	9,119.51	9,119.51
	Accreditation cost per Individual per Billable Hour	\$0.08	\$0.08	\$0.07	\$0.07
ions	Cost per Hour, Before Program Operations and Administration	\$7.94	\$8.92	\$6.85	\$7.71
. an srat	- Daily Program Operations Costs	\$20.00	<mark>\$20.00</mark>	\$20.00	\$20.00
Admin. and og. Operation	Program Operations Cost per Billable Hour	\$0.72	\$0.72	\$0.61	\$0.61
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%	12.0%	12.0%
Pr	Administration Cost per Billable Hour	\$1.18	\$1.31	\$1.02	\$1.13
	Rate per Billable Hour	\$9.84	\$10.95	\$8.48	\$9.45

		1:8	
		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$23.89	\$27.47
	- Employee Benefit Rate (as a percent of wages)	18.63%	17.19%
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)	\$29.71	\$33.77
d Be	Productivity Adjustments		
and	Total Hours	34.60	34.60
lges	- Recordkeeping and Reporting	1.94	1.94
Ma	- Supervision and Other Employer Time	0.68	0.68
aff	- Training	0.67	0.67
e St	- Paid Time Off	3.04	3.04
Car	"Billable" Hours Productivity Factor	28.27 1.22	28.27 1.22
ect	-	1.22	1.22
Dir	Staffing Ratio	0.0	0.0
	- Group Size (Participants per Direct Care Staff) - Participant Attendance Rate	8.0 88%	8.0 88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	7.04	7.04
	Staff Cost After Productivity Adj. per Billable Hour	\$5.15	\$5.85
8	- Annual Days of Program Operations	250.0	250.0
Attendance	- Annual Days of Participant Attendance	230.0	230.0
enc	- Hours per Day of Participant Attendance	6.00	6.00
Att	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	\$0.585	\$0.585
0	- Number of Miles Traveled per Vehicle per Week	250	263
Mileage	- Number of Participants per Vehicle	7.04	7.04
Mil	Allocated Miles per Participant per Week	35.5	37.4
	Annual Mileage Cost/ Participant	\$1,038.67	\$1,092.78
	Mileage Cost per Participant per Billable Hour	\$0.79	\$0.83
	- 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
CC	- Accreditation, annual cost per Job Coach	\$667.00	\$667.00
A A	- Annual billable hours per Job Coach, Total Accreditation cost per Individual per Billable Hour	10,349.08 \$0.06	10,349.08 \$0.06
IS			
itior	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs	\$6.00 \$20.00	\$6.74
n. a Dera	- Daily Program Operations Costs Program Operations Cost per Billable Hour	\$20.00 \$0.54	\$20.00 \$0.54
Admin. and Prog. Operations			
rog	- Administration Percent Administration Cost per Billable Hour	12.0%	12.0%
		\$0.89	\$0.99
	Rate per Billable Hour	\$7.43	\$8.27

Supported	Employment-I	ndividual. Jo	b Development
Supporteu	Employment I	nui i luuun, oo	o Development

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>
N.	- Direct Care Staff Hourly Wage	\$30.11	\$34.63
efit	- Employee Benefit Rate (as a percent of wages)	16.36%	15.22%
Ben	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
I pu	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$36.76	\$41.89
Direct Care Staff Wages and Benefits	Productivity Adjustments		
Ma	Total Hours	34.60	34.60
ff.	- 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 C	- Training	0.67	0.67
Lec	- Paid Time Off	3.04	3.04
Ä	"Billable" Hours	24.81	24.74
	Productivity Factor	1.39	1.40
	Staff Cost After Productivity Adj. per Billable Hour	\$51.10	\$58.65
	- 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	\$0.585	\$0.585
	Weekly Mileage Cost	\$50.90	\$53.24
	Mileage Cost per Billable Hour	\$2.05	\$2.15
	- Accreditation, three years	\$10,000	\$10,000
CARF Accreditation	- Accreditation, annual amount	\$3,333.33	\$3,333.33
RF lita	- Number of Job Developers per accreditation	5.00	5.00
CARF	- Accreditation, annual cost per Job Developer	\$667.00	\$667.00
Acc	- Annual billable hours per Job Developer, Total	1,290.12	1,286.48
	Accreditation cost per Individual per Billable Hour	\$0.52	\$0.52
ත්			
Pro	Cost per Hour, Before Program Operations and Administration	\$53.67	\$61.32
nd	- Daily Program Operations Costs	\$20.00	\$20.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$4.03	\$4.04
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$7.87	\$8.91
	Rate per Billable Hour	\$65.57	\$74.27

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$23.89	\$27.47
fits	- Employee Benefit Rate (as a percent of wages)	18.63%	17.19%
ene	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
I B	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.71	\$33.77
anc	Productivity Adjustments		
Direct Care Staff Wages and Benefits	Total Hours	34.60	34.60
Wa	- Travel Time Between Individuals	2.32	2.44
aff	- Collateral Contacts (not billable)	0.77	0.77
St	- Recordkeeping and Reporting	0.77	0.77
are	- Supervision and Other Employer Time	0.68	0.68
ct	- Training	0.67	0.67
lire	- Paid Time Off	3.04	3.04
	"Billable" Hours	26.35	26.23
	Productivity Factor	1.31	1.32
		#20.0 0	644 50
	Staff Cost After Productivity Adj. per Billable Hour	\$38.92	\$44.58
	- 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	\$0.585	\$0.585
	Weekly Mileage Cost	\$76.05	\$80.15
	Mileage Cost per Billable Hour	\$2.89	\$3.06
	- 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	1,370.20	1,363.96
	Accreditation cost per Individual per Billable Hour	\$0.49	\$0.49
فغ			
Pro	Cost per Hour, Before Program Operations and Administration	\$42.30	\$48.13
utio	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.80	\$3.81
l il Q	- Administration Percent	12.0%	12.0%
Ϋ́	Administration Cost per Billable Hour	\$6.29	\$7.08
	Rate per Billable Hour	\$52.39	\$59.02
	<u>↓</u>		н

Supported Employment-Individual, Job Coaching

		1:4		1:5	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	<mark>70%</mark>	<mark>70%</mark>	70%
	- Direct Care Staff Hourly Wage	\$16.50	\$18.98	\$16.50	\$18.98
	- Employee Benefit Rate (as a percent of wages)	23.55%	21.47%	23.55%	21.47%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%	5.20%	5.20%
fits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.24	\$24.04	\$21.24	\$24.04
snet		¢=1121	φ=	<i><i><i><i>v</i>²1121</i></i></i>	φ
Direct Care Staff Wages and Benefits	Productivity Adjustments				
anc	Total Hours	34.60	34.60	34.60	34.60
ges	- Program Set-Up/ Clean-Up	0.97	0.97	0.97	0.97
Wag	- Recordkeeping and Reporting	0.77	0.77	0.77	0.77
ff	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90
Sta	- Training	0.67	0.67	0.67	0.67
are	- Paid Time Off	3.04	3.04	<u>3.04</u>	3.04
U U U	"Billable" Hours	28.25	28.25	28.25	28.25
irec	Productivity Factor	1.22	1.22	1.22	1.22
	Staffing Ratio				
	- Group Size (Participants per Direct Care Staff)	4.0	4.0	5.0	5.0
	- Participant Attendance Rate	88%	88%	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	3.52	3.52	4.40	4.40
	Staff Cost After Productivity Adj. per Billable Hour	\$7.36	\$8.33	\$5.89	\$6.67
<u>8</u>					
Attendance	- Annual Days of Program Operations	250.0	250.0	250.0	250.0
end	- Annual Days of Participant Attendance	220.0 6.00	220.0	220.0	220.0
Att	- Hours per Day of Participant Attendance Hours per Year of Participant Attendance	1,320	<u>6.00</u> 1,320	<u>6.00</u> 1,320	6.00 1,320
	Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
Mileage	- Number of Miles Traveled per Vehicle per Week	250	263	250	263
ilea	- Number of Participants per Vehicle	8.00	8.00	8.00	8.00
Σ	Allocated Miles per Participant per Week	31.3	32.9 \$961.74	31.3	32.9
	Annual Mileage Cost/ Participant Mileage Cost per Participant per Billable Hour	\$914.06		\$914.06	\$961.74
	Mileage Cost per rarticipant per bilable Hour	\$0.69	\$0.73	\$0.69	\$0.73
	- Supervisor Hourly Wage	\$25.24	\$29.03	\$25.24	\$29.03
u	- Supervisor Benefit Rate (as a percent of wages)	20.08%	18.46%	20.08%	18.46%
visi	- Workers' Compensation Rate (as a percent of wages)	5.20%	<u>5.20%</u>	5.20%	5.20%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$35.90	\$31.62	\$35.90
Suj	Weekly Supervision Cost	\$1,264.80	\$1,436.00	\$1,264.80	\$1,436.00
	- Number of Direct Care Staff Supervised	10	10	10	10
	Supervision Cost per Participant per Billable Hour	\$1.42	\$1.61	\$1.13	\$1.29
	- Square Feet of Service Space per Participant	50	50	50	50
lity	- Annual Cost per Square Foot	\$15.00	\$19.50	\$15.00	\$19.50
Facility	- Amount reimbursable under Habilitative Services	50.0%	<u>50.0%</u>	50.0%	50.0%
L L	Annual Facility Cost per Participant	\$375.00	\$487.50	\$375.00	\$487.50
	Facility Cost per Participant per Billable Hour	\$0.28	\$0.37	\$0.28	\$0.37
.go.	Cost per Hour, Before Program Operations and Administration	\$9.75	\$11.04	\$7.99	\$9.06
1 Pr ons	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00
anc	Program Operations Cost per Billable Hour	\$1.08	\$1.08	\$0.86	\$0.86
Admin. and Prog. Operations					
l mb O	- Administration Percent	12.0%	12.0%	12.0%	12.0%
A	Administration Cost per Billable Hour	\$1.48	\$1.65	\$1.21	\$1.35
	Rate per Billable Hour	\$12.31	\$13.77	\$10.06	\$11.27

		1:6		1:'	7
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	<mark>70%</mark>	<mark>70%</mark>	70%
	- Direct Care Staff Hourly Wage	\$16.50	\$18.98	\$16.50	\$18.98
	- Employee Benefit Rate (as a percent of wages)	23.55%	21.47%	23.55%	21.47%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%	5.20%	5.20%
fits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.24	\$24.04	\$21.24	\$24.04
ene			•		• -
Direct Care Staff Wages and Benefits	Productivity Adjustments				
ana	Total Hours	34.60	34.60	34.60	34.60
ges	- Program Set-Up/ Clean-Up	0.97	0.97	0.97	0.97
Wa	- Recordkeeping and Reporting	0.77 0.90	0.77	0.77	0.77
aff	- Supervision and Other Employer Time - Training	0.90	0.90 0.67	0.90 0.67	0.90 0.67
St	- Paid Time Off	3.04	3.04	3.04	3.04
Care	"Billable" Hours	28.25	28.25	28.25	28.25
ct (Productivity Factor	1.22	1.22	1.22	1.22
Dire		1.22	1.22	1.22	1.22
	Staffing Ratio				
	- Group Size (Participants per Direct Care Staff)	6.0	6.0	7.0	7.0
	- Participant Attendance Rate	88%	88%	88%	<mark></mark>
	- Adjusted Weighted Avg. of No. of Participants per Staff	5.28	5.28	6.16	6.16
	Staff Cost After Productivity Adj. per Billable Hour	\$4.91	\$5.55	\$4.21	\$4.76
JCe	- Annual Days of Program Operations	250.0	250.0	250.0	250.0
Attendance	- Annual Days of Participant Attendance	220.0	220.0	220.0	220.0
tter	- Hours per Day of Participant Attendance	6.00	6.00	6.00	6.00
×	Hours per Year of Participant Attendance	1,320	1,320	1,320	1,320
	Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
e.	- Number of Miles Traveled per Vehicle per Week	250	263	250	263
Mileage	- Number of Participants per Vehicle	8.00	8.00	8.00	8.00
Mi	Allocated Miles per Participant per Week	31.3	32.9	31.3	32.9
	Annual Mileage Cost/ Participant	\$914.06	\$961.74	\$914.06	\$961.74
	Mileage Cost per Participant per Billable Hour	\$0.69	\$0.73	\$0.69	\$0.73
	- Supervisor Hourly Wage	\$25.24	\$29.03	\$25.24	\$29.03
E E	- Supervisor Benefit Rate (as a percent of wages)	20.08%	18.46%	20.08%	18.46%
isic	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%	5.20%	5.20%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$35.90	\$31.62	\$35.90
Ins	Weekly Supervision Cost	\$1,264.80	\$1,436.00	\$1,264.80	\$1,436.00
	- Number of Direct Care Staff Supervised	<u> </u>	<u> </u>	10	10
	Supervision Cost per Participant per Billable Hour	\$0.94	\$1.07	\$0.81	\$0.92
	- Square Feet of Service Space per Participant	50	50	50	50
Facility	- Annual Cost per Square Foot	<u>\$15.00</u>	\$19.50	\$15.00	\$19.50
aci	- Amount reimbursable under Habilitative Services	50.0%	<u>50.0%</u>	50.0%	50.0%
	Annual Facility Cost per Participant	\$375.00	\$487.50	\$375.00	\$487.50
	Facility Cost per Participant per Billable Hour	\$0.28	\$0.37	\$0.28	\$0.37
rog.	Cost per Hour, Before Program Operations and Administration	\$6.82	\$7.72	\$5.99	\$6.78
d P ions	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.72	\$0.72	\$0.61	\$0.61
min Op€	- Administration Percent	12.0%	12.0%	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$1.03	\$1.15	\$0.90	\$1.01
	Rate per Billable Hour	\$8.57	\$9.59	\$7.50	\$8.40
	Inan per billable flour	JO. J/	\$7.59	\$7.50	JO.40

		1:8		1:9	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	<mark>70%</mark>	<mark>70%</mark>	<mark>70%</mark>
	- Direct Care Staff Hourly Wage	\$16.50	\$18.98	\$16.50	\$18.98
	- Employee Benefit Rate (as a percent of wages)	23.55%	21.47%	23.55%	21.47%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%	5.20%	5.20%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.24	\$24.04	\$21.24	\$24.04
3en	Productivity Adjustments				
l pu	Total Hours	34.60	34.60	34.60	34.60
ssa	- Program Set-Up/ Clean-Up	0.97	0.97	0.97	0.97
age	- Recordkeeping and Reporting	0.77	0.77	0.77	0.77
FW	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90
Staf	- Training	0.67	0.67	0.67	0.67
Le S	- Paid Time Off	3.04	3.04	3.04	3.04
Ca	"Billable" Hours	28.25	28.25	28.25	28.25
ect	Productivity Factor	1.22	1.22	1.22	1.22
Dir	Staffing Ratio				
	- Group Size (Participants per Direct Care Staff)	8.0	8.0	9.0	9.0
	- Participant Attendance Rate	88%	88%	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	7.04	7.04	7.92	7.92
	Staff Cost After Productivity Adj. per Billable Hour	\$3.68	\$4.17	\$3.27	\$3.70
ance	- Annual Days of Program Operations	250.0	250.0	250.0	250.0
spus	- Annual Days of Participant Attendance	220.0	220.0	220.0	220.0
Attendance	- Hours per Day of Participant Attendance	6.00	<u>6.00</u>	<u>6.00</u>	6.00
	Hours per Year of Participant Attendance	1,320	1,320	1,320	1,320
	Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
ge	- Number of Miles Traveled per Vehicle per Week	250	263	250	263
Mileage	- Number of Participants per Vehicle	8.00	8.00	8.00	8.00
∑	Allocated Miles per Participant per Week	31.3	32.9	31.3	32.9
	Annual Mileage Cost/ Participant Mileage Cost per Participant per Billable Hour	\$914.06	\$961.74	\$914.06	\$961.74
		\$0.69	\$0.73	\$0.69	\$0.73
	- Supervisor Hourly Wage	<u>\$25.24</u>	\$29.03	<u>\$25.24</u>	\$29.03
on	- Supervisor Benefit Rate (as a percent of wages)	20.08%	18.46%	20.08%	18.46%
visi	- Workers' Compensation Rate (as a percent of wages)	5.20%	<u>5.20%</u>	<u>5.20%</u>	<u>5.20%</u>
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$35.90	\$31.62	\$35.90
Si	Weekly Supervision Cost - Number of Direct Care Staff Supervised	\$1,264.80	\$1,436.00	\$1,264.80	\$1,436.00 10
	Supervision Cost per Participant per Billable Hour	\$0.71	\$0.80	\$0.63	\$0.71
	- Square Feet of Service Space per Participant	50	50 #10.50	50	50
Facility	- Annual Cost per Square Foot	\$15.00	\$19.50	\$15.00	\$19.50
Fac	- Amount reimbursable under Habilitative Services Annual Facility Cost per Participant	<mark>50.0%</mark> \$375.00	<mark>50.0%</mark> \$487.50	<u>50.0%</u> \$375.00	50.0%
	Facility Cost per Participant Facility Cost per Participant per Billable Hour	\$375.00 \$0.28	\$487.50 \$0.37	\$375.00 \$0.28	\$487.50 \$0.37
dia dia					
Pro	Cost per Hour, Before Program Operations and Administration	\$5.36	\$6.07	\$4.87	\$5.51
and	- Daily Program Operations Costs Program Operations Cost per Billable Hour	\$20.00 \$0.54	\$20.00 \$0.54	\$20.00 \$0.48	\$20.00 \$0.48
Admin. and Prog. Operations		\$0.54	\$0.54	\$0.48	\$0.48
up O	- Administration Percent	12.0%	12.0%	12.0%	12.0%
V	Administration Cost per Billable Hour	\$0.80	\$0.90	\$0.73	\$0.82
	Rate per Billable Hour	\$6.70	\$7.51	\$6.08	\$6.81

		1:10-14		1:15-19	
			RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>	70%	70%
	- Direct Care Staff Hourly Wage	\$16.50	\$18.98	\$16.50	\$18.98
	- Employee Benefit Rate (as a percent of wages)	23.55%	21.47%	23.55%	21.47%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%	5.20%	5.20%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.24	\$24.04	\$21.24	\$24.04
Bene	Productivity Adjustments				
H PI	Total Hours	34.60	34.60	34.60	34.60
s ar	- Program Set-Up/ Clean-Up	0.97	0.97	0.97	0.97
age	- Recordkeeping and Reporting	0.97	0.97	1.16	1.16
M	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90
taff	- Training	0.67	0.67	0.67	0.67
e S	- Paid Time Off	3.04	3.04	3.04	3.04
Car	"Billable" Hours	28.05	28.05	27.86	27.86
ect	Productivity Factor	1.23	1.23	1.24	1.24
Dir					
	Staffing Ratio - Group Size (Participants per Direct Care Staff)	12.0	12.0	17.0	17.0
	- Group Size (Participants per Direct Care Stall) - Participant Attendance Rate	12.0 88%	88%	17.0 88%	17.0 88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	10.56	10.56	14.96	14.96
	- Aujusted weighted Avg. of No. of Farticipants per Staff				14.90
	Staff Cost After Productivity Adj. per Billable Hour	\$2.47	\$2.80	\$1.76	\$1.99
Attendance	- Annual Days of Program Operations	250.0	250.0	250.0	250.0
nda	- Annual Days of Participant Attendance	220.0	220.0	220.0	220.0
Atte	- Hours per Day of Participant Attendance	6.00	6.00	6.00	6.00
~	Hours per Year of Participant Attendance	1,320	1,320	1,320	1,320
	Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
86	- Number of Miles Traveled per Vehicle per Week	250	263	250	263
Mileage	- Number of Participants per Vehicle	8.00	8.00	8.00	8.00
X	Allocated Miles per Participant per Week	31.3	32.9	31.3	32.9
	Annual Mileage Cost/ Participant	\$914.06	\$961.74	\$914.06	\$961.74
	Mileage Cost per Participant per Billable Hour	\$0.69	\$0.73	\$0.69	\$0.73
	- Supervisor Hourly Wage	\$25.24	\$29.03	\$25.24	\$29.03
Б	- Supervisor Benefit Rate (as a percent of wages)	20.08%	18.46%	20.08%	18.46%
visi	- Workers' Compensation Rate (as a percent of wages)	<u>5.20%</u>	5.20%	5.20%	5.20%
Supervisio	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$35.90	\$31.62	\$35.90
Suj	Weekly Supervision Cost	\$1,264.80	\$1,436.00	\$1,264.80	\$1,436.00
	- Number of Direct Care Staff Supervised	10	10	10	10
	Supervision Cost per Participant per Billable Hour	\$0.47	\$0.54	\$0.33	\$0.38
	- Square Feet of Service Space per Participant	50	50	50	50
lity	- Annual Cost per Square Foot	\$15.00	\$19.50	\$15.00	\$19.50
Facility	- Amount reimbursable under Habilitative Services	<u>50.0%</u>	50.0%	50.0%	50.0%
ц	Annual Facility Cost per Participant	\$375.00	\$487.50	\$375.00	\$487.50
	Facility Cost per Participant per Billable Hour	\$0.28	\$0.37	\$0.28	\$0.37
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$3.91	\$4.44	\$3.06	\$3.47
d P ons	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00
. an rrati	Program Operations Cost per Billable Hour	\$0.36	\$0.36	\$0.25	\$0.25
min. and Pr Operations	- Administration Percent	12.0%	12.0%	12.0%	12.0%
i Adi	Administration Cost per Billable Hour	\$0.58	\$0.65	\$0.45	\$0.51
	-				
	Rate per Billable Hour	\$4.85	\$5.45	\$3.76	\$4.23

		1:20-24		1:25-29	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>	70%	70%
	- Direct Care Staff Hourly Wage	\$16.50	\$18.98	\$16.50	\$18.98
	- Employee Benefit Rate (as a percent of wages)	23.55%	21.47%	23.55%	21.47%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%	5.20%	5.20%
fits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.24	\$24.04	\$21.24	\$24.04
ene		·	*	·	*=
Direct Care Staff Wages and Benefits	Productivity Adjustments				
anc	Total Hours	34.60	34.60	34.60	34.60
ges	- Program Set-Up/ Clean-Up	0.97	0.97	0.97	0.97
Wa	- Record keeping and Reporting	1.35	1.35	1.54	1.54
ſIJ	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90
Sta	- Training	0.67	0.67	0.67	0.67
are	- Paid Time Off "Billable" Hours	3.04	3.04	3.04	3.04
с к	Productivity Factor	27.67 1.25	27.67 1.25	27.48 1.26	27.48
irea	Productivity Factor	1.23	1.23	1.20	1.26
D	Staffing Ratio				
	- Group Size (Participants per Direct Care Staff)	22.0	22.0	27.0	27.0
	- Participant Attendance Rate	<mark>88%</mark>	88%	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	19.36	19.36	23.76	23.76
	Staff Cost After Productivity Adj. per Billable Hour	\$1.37	\$1.55	\$1.13	\$1.27
ee	- Annual Days of Program Operations	250.0	250.0	250.0	250.0
Attendance	- Annual Days of Program Operations	220.0	220.0	220.0	230.0
tenc	- Hours per Day of Participant Attendance	6.00	6.00	6.00	6.00
At	Hours per Year of Participant Attendance	1,320	1,320	1,320	1,320
	Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
a	- Number of Miles Traveled per Vehicle per Week	250	263	250	263
cag	- Number of Participants per Vehicle	8.00	8.00	8.00	8.00
Mileage	Allocated Miles per Participant per Week	31.3	32.9	31.3	32.9
	Annual Mileage Cost/ Participant	\$914.06	\$961.74	\$914.06	\$961.74
	Mileage Cost per Participant per Billable Hour	\$0.69	\$0.73	\$0.69	\$0.73
	- Supervisor Hourly Wage	\$25.24	\$29.03	\$25.24	\$29.03
ч	- Supervisor Benefit Rate (as a percent of wages)	20.08%	18.46%	20.08%	18.46%
sio	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%	5.20%	5.20%
srvi	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$35.90	\$31.62	\$35.90
Supervision	Weekly Supervision Cost	\$1,264.80	\$1,436.00	\$1,264.80	\$1,436.00
\mathcal{O}	- Number of Direct Care Staff Supervised	10	10	10	10
	Supervision Cost per Participant per Billable Hour	\$0.26	\$0.29	\$0.21	\$0.24
	- Square Feet of Service Space per Participant	50	50	50	50
ţ	- Annual Cost per Square Foot	\$15.00	\$19.50	\$15.00	\$19.50
Facility	- Amount reimbursable under Habilitative Services	50.0%	50.0%	50.0%	50.0%
Fa	Annual Facility Cost per Participant	\$375.00	\$487.50	\$375.00	\$487.50
	Facility Cost per Participant per Billable Hour	\$0.28	\$0.37	\$0.28	\$0.37
ක්					
Pro ns	Cost per Hour, Before Program Operations and Administration	\$2.60	\$2.94	\$2.31	\$2.61
min. and Pr Operations	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00 \$0.16	\$20.00
ı. a era	Program Operations Cost per Billable Hour	\$0.20	\$0.20	\$0.16	\$0.16
нõ.					
lmir Op	- Administration Percent	12.0%	12.0%	12.0%	12.0%
Admin. and Prog. Operations	- Administration Percent Administration Cost per Billable Hour	12.0% \$0.38	12.0% \$0.43	12.0% \$0.34	12.0% \$0.38

		1:30-34		1:35+	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
	- Direct Care Staff Hourly Wage	\$16.50	\$18.98	\$16.50	\$18.98
	- Employee Benefit Rate (as a percent of wages)	23.55%	21.47%	23.55%	21.47%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%	5.20%	5.20%
fits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.24	\$24.04	\$21.24	\$24.04
ene					
Direct Care Staff Wages and Benefits	Productivity Adjustments	24.62	24.50		
an	Total Hours	34.60	34.60	34.60	34.60
lges	- Program Set-Up/ Clean-Up - Recordkeeping and Reporting	0.97 1.74	0.97 1.74	0.97 1.94	0.97
Wa	- Supervision and Other Employer Time	0.90	0.90	0.90	1.94 0.90
aff	- Training	0.90	0.90	0.90	0.90
e St	- Paid Time Off	3.04	3.04	3.04	3.04
Care	"Billable" Hours	27.28	27.28	27.08	27.08
ст (Productivity Factor	1.27	1.27	1.28	1.28
Dire					
П	Staffing Ratio				
	- Group Size (Participants per Direct Care Staff)	32.0	32.0	35.0	35.0
	- Participant Attendance Rate	88%	88%	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	28.16	28.16	30.80	30.80
	Staff Cost After Productivity Adj. per Billable Hour	\$0.96	\$1.08	\$0.88	\$1.00
Attendance	- Annual Days of Program Operations	250.0	250.0	250.0	250.0
ıda	- Annual Days of Participant Attendance	220.0	220.0	220.0	220.0
tter	- Hours per Day of Participant Attendance	6.00	6.00	6.00	6.00
A	Hours per Year of Participant Attendance	1,320	1,320	1,320	1,320
	Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
e	- Number of Miles Traveled per Vehicle per Week	250	263	250	263
Mileage	- Number of Participants per Vehicle	8.00	8.00	8.00	8.00
Mi	Allocated Miles per Participant per Week	31.3	32.9	31.3	32.9
	Annual Mileage Cost/ Participant	\$914.06	\$961.74	\$914.06	\$961.74
	Mileage Cost per Participant per Billable Hour	\$0.69	\$0.73	\$0.69	\$0.73
	- Supervisor Hourly Wage	\$25.24	\$29.03	\$25.24	\$29.03
Ч	- Supervisor Benefit Rate (as a percent of wages)	20.08%	18.46%	20.08%	18.46%
visi	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%	5.20%	5.20%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$35.90	\$31.62	\$35.90
Suj	Weekly Supervision Cost	\$1,264.80	\$1,436.00	\$1,264.80	\$1,436.00
	- Number of Direct Care Staff Supervised	10	10	10	10
	Supervision Cost per Participant per Billable Hour	\$0.18	\$0.20	\$0.16	\$0.18
	- Square Feet of Service Space per Participant	50	50	50	50
Facility	- Annual Cost per Square Foot	\$15.00	\$19.50	\$15.00	\$19.50
aci	- Amount reimbursable under Habilitative Services	<u>50.0%</u>	50.0%	<u>50.0%</u>	50.0%
<u> </u>	Annual Facility Cost per Participant	\$375.00	\$487.50	\$375.00	\$487.50
	Facility Cost per Participant per Billable Hour	\$0.28	\$0.37	\$0.28	\$0.37
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$2.11	\$2.38	\$2.01	\$2.28
d P ions	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$0.13	\$0.13	\$0.12	\$0.12
nin Op€	- Administration Percent	12.0%	12.0%	12.0%	12.0%
, Adı	Administration Cost per Billable Hour	\$0.31	\$0.34	\$0.29	\$0.33
	Rate per Billable Hour	\$2.55	\$2.85	\$2.42	\$2.73

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

Behavioral and Professional Support Services

Prepared for Department of Developmental Services

Specialized Therapeutic Services, Professional

		1:1		1:2	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%	100%	100%
	- Direct Care Staff Hourly Wage	\$57.85	\$66.53	\$57.85	\$66.53
s l	- Employee Benefit Rate (as a percent of wages)	13.07%	12.12%	13.07%	12.12%
efit	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
3en	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$76.47	\$67.04	\$76.47
Direct Care Staff Wages and Benefits	Productivity Adjustments				
es a	Total Hours	40.00	40.00	40.00	40.00
/ag	- Travel Time Between Individuals	4.91	5.16	4.91	5.16
ŦΜ	- Recordkeeping and Reporting	3.34	3.31	4.46	4.42
Staf	- Supervision and Other Employer Time	0.45	0.45	0.45	0.45
Ire (- Missed Appointments (not redirected to other tasks)	0.89	0.88	0.89	0.88
Ca	- Collateral contacts (not billable)	2.68	2.66	2.68	2.66
rect	- Training	0.48	0.48	0.48	0.48
Di	- Paid Time Off	3.85	3.85	3.85	3.85
	"Billable" Hours	23.40	23.21	22.28	22.10
	Productivity Factor	1.71	1.72	1.80	1.81
	Staff Cost After Productivity Adj. per Billable Hour	\$114.64	\$131.53	\$120.67	\$138.41
	- Number of Miles Traveled per 40-Hour Week	200	210	200	210
age	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210	200	210
Mileage	- Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
2	Weekly Mileage Cost	\$117.00	\$122.85	\$117.00	\$122.85
	Mileage Cost per Billable Hour	\$5.00	\$5.29	\$5.25	\$5.56
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$119.64	\$136.82	\$125.92	\$143.97
. an erat	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00
Admin. and og. Operation	Program Operations Cost per Billable Hour	\$4.27	\$4.31	\$4.49	\$4.52
Adı og.	- Administration Percent	12.0%	12.0%	12.0%	12.0%
Pro	Administration Cost per Billable Hour	\$16.90	\$19.25	\$17.78	\$20.25
	Cost per Billable Hour	\$140.81	\$160.38	\$148.19	\$168.74
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$140.81	\$160.38	\$74.10	\$84.37

E.

		1:3	
		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$57.85	\$66.53
	- Employee Benefit Rate (as a percent of wages)	13.07%	12.12%
Sfits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$76.47
[put	Productivity Adjustments		
es 5	Total Hours	40.00	40.00
/ag	- Travel Time Between Individuals	4.91	5.16
ŤΨ	- Recordkeeping and Reporting	4.91	4.87
taf	- Supervision and Other Employer Time	0.45	0.45
l e	- Missed Appointments (not redirected to other tasks)	0.89	0.88
Ca	- Collateral contacts (not billable)	2.68	2.66
ect	- Training	0.48	0.48
Dir	- 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
ile	- Amount per Mile	\$0.585	\$0.585
Σ	Weekly Mileage Cost	\$117.00	\$122.85
	Mileage Cost per Billable Hour	\$5.36	\$5.67
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$128.04	\$147.14
an erat	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and g. Operatio	Program Operations Cost per Billable Hour	\$4.58	\$4.62
Ad og.	- Administration Percent	12.0%	12.0%
Pr	Administration Cost per Billable Hour	\$18.08	\$20.69
	Cost per Billable Hour	\$150.70	\$172.45
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$50.23	\$57.48

Specialized Therapeutic Services, Assistant

		1:1		1:2	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>	70%	70%
	- Direct Care Staff Hourly Wage	\$40.61	\$46.70	\$40.61	\$46.70
s	- Employee Benefit Rate (as a percent of wages)	<u>14.11%</u>	13.27%	14.11%	13.27%
efit	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
3en	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$47.49	\$54.21	\$47.49	\$54.21
Direct Care Staff Wages and Benefits	Productivity Adjustments				
es a	Total Hours	34.60	34.60	34.60	34.60
/ag	- Travel Time Between Individuals	4.28	4.49	4.28	4.49
ΨŦ	- Recordkeeping and Reporting	1.95	1.93	2.91	2.89
Staf	- Supervision and Other Employer Time	0.45	0.45	0.45	0.45
re	- Missed Appointments (not redirected to other tasks)	0.78	0.77	0.78	0.77
Ca	- Collateral contacts (not billable)	1.17	1.16	1.17	1.16
Ject	- Training	0.48	0.48	0.48	0.48
Dii	- Paid Time Off	3.04	3.04	3.04	3.04
	"Billable" Hours	22.45	22.28	21.49	21.32
	Productivity Factor	1.54	1.55	1.61	1.62
	Staff Cost After Productivity Adj. per Billable Hour	\$73.13	\$84.03	\$76.46	\$87.82
	- Number of Miles Traveled per 40-Hour Week	200	210	200	210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	173	182	173	182
lile	- Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
2	Weekly Mileage Cost	\$101.21	\$106.47	\$101.21	\$106.47
	Mileage Cost per Billable Hour	\$4.51	\$4.78	\$4.71	\$4.99
	- Supervisor Hourly Wage	\$57.85	\$66.53	\$57.85	\$66.53
ion	- Supervisor Benefit Rate (as a percent of wages)	13.07%	12.12%	13.07%	12.12%
LVIS	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$2,681.69	\$3,058.78	\$2,681.69	\$3,058.78
Ñ	- Number of Direct Care Staff Supervised	10	10	10	10
	Supervision Cost per Billable Hour	\$11.95	\$13.73	\$12.48	\$14.35
dions	Cost per Hour, Before Program Operations and Administration	\$89.59	\$102.54	\$93.65	\$107.16
. an	- Daily Program Operations Costs	\$10.00	\$10.00	\$10.00	\$10.00
Ope	Program Operations Cost per Billable Hour	\$2.23	\$2.24	\$2.33	\$2.35
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%	12.0%	12.0%
Prc	Administration Cost per Billable Hour	\$12.52	\$14.29	\$13.09	\$14.93
	Cost per Billable Hour	\$104.34	\$119.07	\$109.07	\$124.44
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$104.34	\$119.07	\$54.54	\$62.22

Specialized Therapeutic Services, Assistant

		1:3	
		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$40.61	\$46.70
s	- 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%
3en	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$47.49	\$54.21
Direct Care Staff Wages and Benefits	Productivity Adjustments		
es a	Total Hours	34.60	34.60
age	- Travel Time Between Individuals	4.28	4.49
τw	- Recordkeeping and Reporting	3.69	3.66
Staf	- Supervision and Other Employer Time	0.45	0.45
Ire (- Missed Appointments (not redirected to other tasks)	0.78	0.77
Ca	- Collateral contacts (not billable)	1.17	1.16
rect	- Training	0.48	0.48
Di	- Paid Time Off "Billable" Hours	3.04	3.04
		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	\$0.585	\$0.585
	Weekly Mileage Cost	\$101.21	\$106.47
	Mileage Cost per Billable Hour	\$4.89	\$5.18
	- Supervisor Hourly Wage	\$57.85	\$66.53
sior	- Supervisor Benefit Rate (as a percent of wages)	13.07%	12.12%
ivi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$2,681.69	\$3,058.78
l v	- Number of Direct Care Staff Supervised	<u> </u>	10 ©14.99
N N	Supervision Cost per Billable Hour	\$12.95	\$14.88
nd tion	Cost per Hour, Before Program Operations and Administration	\$97.15	\$111.13
1. al erat	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.41	\$2.43
Ad og.	- Administration Percent	12.0%	12.0%
Pr	Administration Cost per Billable Hour	\$13.58	\$15.49
	Cost per Billable Hour	\$113.14	\$129.05
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$37.71	\$43.02

Specialized Therapeutic Services, Professional, Clinic

		1:1		1:2	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%	100%	100%
	- Direct Care Staff Hourly Wage	\$57.85	\$66.53	\$57.85	\$66.53
	- Employee Benefit Rate (as a percent of wages)	13.07%	12.12%	13.07%	12.12%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	<mark>2.82%</mark>
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$76.47	\$67.04	\$76.47
	Productivity Adjustments				
	Total Hours	40.00	40.00	40.00	40.00
	- Recordkeeping and Reporting	4.01	4.01	5.13	5.13
	- Supervision and Other Employer Time	0.45	0.45	0.45	0.45
	- Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	<mark>0.89</mark>
	- Collateral contacts (not billable)	2.68	2.68	2.68	<mark>2.68</mark>
	- Training	0.48	0.48	0.48	<mark>0.48</mark>
	- Paid Time Off	3.85	3.85	3.85	3.85
	"Billable" Hours	27.64	27.64	26.52	26.52
	Productivity Factor	1.45	1.45	1.51	1.51
	Staff Cost After Productivity Adj. per Billable Hour	\$97.21	\$110.88	\$101.23	\$115.47
Clinic Space	- Square Feet of Service Space	200	200	200	200
	- Annual Cost per Square Foot	\$24.00	\$31.20	\$24.00	\$31.20
	Annual Clinic Cost	\$4,800.00	\$6,240.00	\$4,800.00	\$6,240.00
	Annual Billable Hours	1,437.28	\$1,437.28	1,379.04	\$1,379.04
	Clinic Space Cost per Billable Hour	\$3.34	\$4.34	\$3.48	\$4.52
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$100.55	\$115.22	\$104.71	\$119.99
	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	<mark>\$20.00</mark>
	Program Operations Cost per Billable Hour	\$3.62	\$3.62	\$3.77	\$3.77
	- Administration Percent	12.0%	12.0%	12.0%	12.0%
Pro	Administration Cost per Billable Hour	\$14.21	\$16.21	\$14.79	\$16.88
	Cost per Billable Hour	\$118.38	\$135.05	\$123.27	\$140.64
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$118.38	\$135.05	\$61.64	\$70.32

		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
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%
Be	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$76.47
Direct Care Staff Wages and Benefits	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
C C	- Training	0.48	0.48
irec	- Paid Time Off	3.85	3.85
	"Billable" Hours	26.08	26.08
	Productivity Factor	1.53	1.53
	Staff Cost After Productivity Adj. per Billable Hour	\$102.57	\$117.00
e	- Square Feet of Service Space	200	200
Clinic Space	- Annual Cost per Square Foot	\$24.00	\$31.20
ic S	Annual Clinic Cost	\$4,800.00	\$6,240.00
llin	Annual Billable Hours	1,356.16	\$1,356.16
	Clinic Space Cost per Billable Hour	\$3.54	\$4.60
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$106.11	\$121.60
an rati	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and og. Operatio	Program Operations Cost per Billable Hour	\$3.83	\$3.83
Adr Dg. (- Administration Percent	12.0%	12.0%
Prc	Administration Cost per Billable Hour	\$14.99	\$17.10
	Cost per Billable Hour	\$124.93	\$142.53
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$41.64	\$47.51

Specialized Therapeutic Services, Assistant, Clinic

		1:1		1:2	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	<mark>70%</mark>	70%	70%
	- Direct Care Staff Hourly Wage	\$40.61	\$46.70	\$40.61	\$46.70
ĩts	- Employee Benefit Rate (as a percent of wages)	14.11%	13.27%	14.11%	13.27%
snel	- Workers' Compensation Rate (as a percent of wages)	2.82%	<mark>2.82%</mark>	2.82%	2.82%
1 Be	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$47.49	\$54.21	\$47.49	\$54.21
Direct Care Staff Wages and Benefits	Productivity Adjustments				
lges	Total Hours	34.60	34.60	34.60	34.60
Ma	- Recordkeeping and Reporting	2.53	2.53	3.50	3.50
aff	- Supervision and Other Employer Time	0.45	0.45	0.45	0.45
St	- Missed Appointments (not redirected to other tasks)	0.78	<mark>0.78</mark>	0.78	0.78
Care	- Collateral contacts (not billable)	1.17	1.17	1.17	1.17
sct (- Training	0.48	0.48	0.48	0.48
Dire	- Paid Time Off "Billable" Hours	3.04 26.15	3.04	3.04 25.18	3.04 25.18
	Productivity Factor	26.15	26.15 1.32	25.18	25.18
	Floductivity Factor	1.32	1.32	1.57	1.57
	Staff Cost After Productivity Adj. per Billable Hour	\$62.69	\$71.56	\$65.06	\$74.27
e	- Square Feet of Service Space	200	200	200	200
Clinic Space	- Annual Cost per Square Foot	\$24.00	\$31.20	\$24.00	\$31.20
lic	Annual Clinic Cost	\$4,800.00	\$6,240.00	\$4,800.00	\$6,240.00
Clii	Annual Billable Hours	1,359.80	\$1,359.80	1,309.36	\$1,309.36
	Clinic Space Cost per Billable Hour	\$3.53	\$4.59	\$3.67	\$4.77
	- Supervisor Hourly Wage	\$57.85	\$66.53	\$57.85	\$66.53
Supervision	- Supervisor Benefit Rate (as a percent of wages)	13.07%	12.12%	13.07%	12.12%
rvis	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	<mark>2.82%</mark>
odn	Weekly Supervision Cost	\$2,681.69	\$3,058.78	\$2,681.69	\$3,058.78
Š	- Number of Direct Care Staff Supervised	10	<u>10</u>	10	10
	Supervision Cost per Billable Hour	\$10.26	\$11.70	\$10.65	\$12.15
ion	Cost per Hour, Before Program Operations and Administration	\$76.48	\$87.85	\$79.38	\$91.19
Admin. and Prog. Operations	- Daily Program Operations Costs	\$10.00	<u>\$10.00</u>	\$10.00	<mark>\$10.00</mark>
	Program Operations Cost per Billable Hour	\$1.91	\$1.91	\$1.99	\$1.99
	- Administration Percent	12.0%	12.0%	12.0%	12.0%
Pr	Administration Cost per Billable Hour	\$10.69	\$12.24	\$11.10	\$12.71
	Cost per Billable Hour	\$89.08	\$102.00	\$92.47	\$105.89
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$89.08	\$102.00	\$46.24	\$52.95

Specialized Therapeutic Services, Assistant, Clinic

		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
its	- Employee Benefit Rate (as a percent of wages)	14.11%	13.27%
nef	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Be	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$47.49	\$54.21
Direct Care Staff Wages and Benefits	Productivity Adjustments		
ges	Total Hours	34.60	34.60
Wa	- Recordkeeping and Reporting	4.28	4.28
aff	- Supervision and Other Employer Time	0.45	0.45
St	- Missed Appointments (not redirected to other tasks)	0.78	0.78
are	- Collateral contacts (not billable)	1.17	1.17
C C	- Training	0.48	0.48
irec	- Paid Time Off	3.04	3.04
	"Billable" Hours	24.40	24.40
	Productivity Factor	1.42	1.42
	Staff Cost After Productivity Adj. per Billable Hour	\$67.44	\$76.98
8	- Square Feet of Service Space	200	200
Clinic Space	- Annual Cost per Square Foot	\$24.00	\$31.20
ic fo	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%
I'Vis	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
odr	Weekly Supervision Cost	\$2,681.69	\$3,058.78
N N	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$10.99	\$12.54
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$82.21	\$94.44
. an	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and og. Operatio	Program Operations Cost per Billable Hour	\$2.05	\$2.05
hdi Dg. (- Administration Percent	12.0%	12.0%
Pr(Administration Cost per Billable Hour	\$11.49	\$13.16
	Cost per Billable Hour	\$95.75	\$109.65
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$31.92	\$36.55

Adaptive Skills Trainer; Licensed Professional

		1:1		1:2	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%	100%	100%
	- Direct Care Staff Hourly Wage	\$57.85	\$66.53	\$57.85	\$66.53
s	- Employee Benefit Rate (as a percent of wages)	13.07%	12.12%	13.07%	12.12%
efit	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
Ben	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$76.47	\$67.04	\$76.47
Direct Care Staff Wages and Benefits	Productivity Adjustments				
es a	Total Hours	40.00	40.00	40.00	40.00
/ag	- Travel Time Between Individuals	4.91	5.16	4.91	5.16
ΞW	- Recordkeeping and Reporting	3.34	3.31	4.46	4.42
Staf	- Supervision and Other Employer Time	0.45	0.45	0.45	0.45
ure (- Missed Appointments (not redirected to other tasks)	0.89	0.88	0.89	0.88
C ²	- Collateral contacts (not billable)	2.68	2.66	2.68	2.66
rect	- Training	0.48	0.48	0.48	0.48
Di.	- Paid Time Off "Billable" Hours	3.85	3.85	<u>3.85</u>	3.85
		23.40 1.71	23.21 1.72	22.28 1.80	22.10
	Productivity Factor	1./1	1.72	1.80	1.81
	Staff Cost After Productivity Adj. per Billable Hour	\$114.64	\$131.53	\$120.67	\$138.41
	- Number of Miles Traveled per 40-Hour Week	200	210	200	210
age	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210	200	210
Mileage	- Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
2	Weekly Mileage Cost	\$117.00	\$122.85	\$117.00	\$122.85
	Mileage Cost per Billable Hour	\$5.00	\$5.29	\$5.25	\$5.56
dions	Cost per Hour, Before Program Operations and Administration	\$119.64	\$136.82	\$125.92	\$143.97
. an	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.27	\$4.31	\$4.49	\$4.52
	- Administration Percent	12.0%	12.0%	12.0%	12.0%
Pr	Administration Cost per Billable Hour	\$16.90	\$19.25	\$17.78	\$20.25
	Cost per Billable Hour	\$140.81	\$160.38	\$148.19	\$168.74
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$140.81	\$160.38	\$74.10	\$84.37

Adaptive Skill	s Trainer;	Licensed	Professional
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		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
~	- 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%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$76.47
pu	Productivity Adjustments		
esa	Total Hours	40.00	40.00
/ag(- Travel Time Between Individuals	4.91	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	- Training	0.48	0.48
Dir	- 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
ile	- Amount per Mile	\$0.585	\$0.585
Σ	Weekly Mileage Cost	\$117.00	\$122.85
	Mileage Cost per Billable Hour	\$5.36	\$5.67
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$128.04	\$147.14
. an	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and og. Operatio	Program Operations Cost per Billable Hour	\$4.58	\$4.62
Ad og.	- Administration Percent	12.0%	12.0%
Pr	Administration Cost per Billable Hour	\$18.08	\$20.69
	Cost per Billable Hour	\$150.70	\$172.45
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$50.23	\$57.48

Adaptive Skills Trainer; Specialist

		1:1		1:2	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%	100%	100%
	- Direct Care Staff Hourly Wage	\$40.61	\$46.70	\$40.61	\$46.70
Ś	- Employee Benefit Rate (as a percent of wages)	15.38%	14.37%	15.38%	14.37%
efit	- Workers' Compensation Rate (as a percent of wages)	<mark>2.82%</mark>	<mark>2.82%</mark>	2.82%	2.82%
Ben	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$48.00	\$54.73	\$48.00	\$54.73
Direct Care Staff Wages and Benefits	Productivity Adjustments				
es a	Total Hours	40.00	40.00	40.00	40.00
Vag	- Travel Time Between Individuals	4.91	<u>5.16</u>	4.91	5.16
E A	- Recordkeeping and Reporting	2.23	2.21	3.34	3.31
Staf	- Supervision and Other Employer Time	0.45	0.45	0.45	0.45
Ire (- Missed Appointments (not redirected to other tasks)	0.89	0.88	0.89	0.88
Ca	- Collateral contacts (not billable)	1.34	1.33	1.34	1.33
rect	- Training	0.48	0.48	0.48	0.48
Di.	- Paid Time Off	<u>3.85</u>	3.85	<u>3.85</u>	3.85
	"Billable" Hours	25.85	25.64	24.74	24.54
	Productivity Factor	1.55	1.56	1.62	1.63
	Staff Cost After Productivity Adj. per Billable Hour	\$74.40	\$85.38	\$77.76	\$89.21
	- Number of Miles Traveled per 40-Hour Week	200	210	200	210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210	200	210
lile	- Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
	Weekly Mileage Cost	\$117.00	\$122.85	\$117.00	\$122.85
	Mileage Cost per Billable Hour	\$4.53	\$4.79	\$4.73	\$5.01
	- Supervisor Hourly Wage	\$57.85	\$66.53	\$57.85	\$66.53
sion	- Supervisor Benefit Rate (as a percent of wages)	13.07%	12.12%	13.07%	12.12%
rvis	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	<mark>2.82%</mark>	2.82%
Supervision	Weekly Supervision Cost	\$2,681.69	\$3,058.78	\$2,681.69	\$3,058.78
Š	- Number of Direct Care Staff Supervised	10	10	10	10
	Supervision Cost per Billable Hour	\$10.37	\$11.93	\$10.84	\$12.46
ion:	Cost per Hour, Before Program Operations and Administration	\$89.30	\$102.10	\$93.33	\$106.68
. ar	- Daily Program Operations Costs	\$10.00	<u>\$10.00</u>	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.93	\$1.95	\$2.02	\$2.04
Ad og.	- Administration Percent	12.0%	12.0%	12.0%	12.0%
Pr	Administration Cost per Billable Hour	\$12.44	\$14.19	\$13.00	\$14.83
	Cost per Billable Hour	\$103.67	\$118.24	\$108.35	\$123.55
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$103.67	\$118.24	\$54.18	\$61.78

Adaptive Skills Trainer; 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 Hourly Wage	\$40.61	\$46.70
~	- Employee Benefit Rate (as a percent of wages)	15.38%	14.37%
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)	\$48.00	\$54.73
H pr	Productivity Adjustments		
ss al	Total Hours	40.00	40.00
'age	- Travel Time Between Individuals	4.91	5.16
Ψ	- Recordkeeping and Reporting	4.24	4.21
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)	1.34	1.33
rect	- Training	0.48	0.48
Di	- Paid Time Off "Billable" Hours	<u>3.85</u> 23.84	3.85
	Productivity Factor	1.68	23.64 1.69
		1.08	1.09
	Staff Cost After Productivity Adj. per Billable Hour	\$80.64	\$92.49
	- 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	\$0.585	\$0.585
	Weekly Mileage Cost	\$117.00	\$122.85
	Mileage Cost per Billable Hour	\$4.91	\$5.20
	- Supervisor Hourly Wage	\$57.85	\$66.53
sior	- 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 Supervision Cost per Billable Hour	<u>10</u> \$11.25	10 \$12.94
s			
nd	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs	\$96.80 \$10.00	\$110.63 \$10.00
n. a Dera	Program Operations Costs Program Operations Cost per Billable Hour	\$10.00	\$10.00 \$2.12
Admin. and Prog. Operations			
A, rog	- Administration Percent	<u>12.0%</u>	12.0%
	Administration Cost per Billable Hour	\$13.49	\$15.38
	Cost per Billable Hour	\$112.39	\$128.13
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$37.46	\$42.71

Behavior Analyst

		1:1		1:2	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%	100%	100%
	- Direct Care Staff Hourly Wage	\$58.70	\$67.51	\$58.70	\$67.51
ts	- Employee Benefit Rate (as a percent of wages)	13.00%	11.97%	13.00%	<u>11.97%</u>
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
Ber	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.99	\$77.49	\$67.99	\$77.49
Direct Care Staff Wages and Benefits	Productivity Adjustments				
ßes	Total Hours	40.00	40.00	40.00	40.00
Wa	- Travel Time Between Individuals	4.91	5.16	<mark>4.91</mark>	5.16
aff	- Recordkeeping and Reporting	3.34	3.31	<mark>4.46</mark>	4.42
Sta	- Supervision and Other Employer Time	0.45	0.45	0.45	0.45
are	- Missed Appointments (not redirected to other tasks)	0.89	0.88	0.89	0.88
U C	- Collateral contacts (not billable)	2.68	2.66	2.68	2.66
irec	- Training	0.48	0.48	0.48	0.48
<u> </u>	- Paid Time Off	3.85	3.85	3.85	3.85
	"Billable" Hours	23.40	23.21	22.28	22.10
	Productivity Factor	1.71	1.72	1.80	1.81
	Staff Cost After Productivity Adj. per Billable Hour	\$116.26	\$133.28	\$122.38	\$140.26
	- Number of Miles Traveled per 40-Hour Week	200	210	200	210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210	200	210
ile	- Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
Z I	Weekly Mileage Cost	\$117.00	\$122.85	\$117.00	\$122.85
	Mileage Cost per Billable Hour	\$5.00	\$5.29	\$5.25	\$5.56
rog	Cost per Hour, Before Program Operations and Administration	\$121.26	\$138.57	\$127.63	\$145.82
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$4.27	\$4.31	\$4.49	\$4.52
	- Administration Percent	12.0%	12.0%	12.0%	12.0%
Ψ	Administration Cost per Billable Hour	\$17.12	\$19.48	\$18.02	\$20.50
	Cost per Billable Hour	\$142.65	\$162.36	\$150.14	\$170.84
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$142.65	\$162.36	\$75.07	\$85.42

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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
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
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
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	\$124.42	\$143.36
	- 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	\$0.585	\$0.585
	Weekly Mileage Cost	\$117.00	\$122.85
	Mileage Cost per Billable Hour	\$5.36	\$5.67
rog.	Cost per Hour, Before Program Operations and Administration	\$129.78	\$149.03
d P	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.58	\$4.62
Of Ini	- Administration Percent	12.0%	12.0%
Υč	Administration Cost per Billable Hour	\$18.32	\$20.95
	Cost per Billable Hour	\$152.68	\$174.60
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$50.89	\$58.20

Associate Behavior Analyst

		1:1		1:2	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%	100%	<u>100%</u>
	- Direct Care Staff Hourly Wage	\$27.36	\$31.46	\$27.36	\$31.46
so.	- Employee Benefit Rate (as a percent of wages)	19.12%	17.62%	19.12%	17.62%
efit	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
3en	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$33.36	\$37.89	\$33.36	\$37.89
Direct Care Staff Wages and Benefits	Productivity Adjustments				
cs ?	Total Hours	40.00	40.00	40.00	40.00
Vag	- Travel Time Between Individuals	4.91	5.16	4.91	5.16
ΕV	- Recordkeeping and Reporting	2.23	2.21	3.34	3.31
Sta	- Supervision and Other Employer Time	0.45	0.45	0.45	0.45
nre	- Missed Appointments (not redirected to other tasks)	0.89	0.88	0.89	0.88
C	- Collateral contacts (not billable)	1.34	1.33	1.34	1.33
rect	- Training	0.48	0.48	0.48	0.48
Di	- Paid Time Off	3.85	3.85	3.85	3.85
	"Billable" Hours	25.85	25.64	24.74	24.54
	Productivity Factor	1.55	1.56	1.62	1.63
		621 81	# 50 11	67404	
	Staff Cost After Productivity Adj. per Billable Hour	\$51.71	\$59.11	\$54.04	\$61.76
	- Number of Miles Traveled per 40-Hour Week	200	210	200	210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210	200	210
liles	- Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
Σ	Weekly Mileage Cost	\$117.00	\$122.85	\$117.00	\$122.85
	Mileage Cost per Billable Hour	\$4.53	\$4.79	\$4.73	\$5.01
Supervisi on	- Supervision Hourly Cost	\$121.26	\$138.57	\$121.26	\$138.57
on	- Hours of Supervision per Week	1.00	1.00	1.00	1.00
Su	Supervision Cost per Billable Hour	\$4.69	\$5.40	\$4.90	\$5.65
OB	Cost per Hour, Before Program Operations and Administration	\$60.93	\$69.30	\$63.67	\$72.42
Admin. and Prog. Operations	- Daily Program Operations Costs	\$10.00	\$10.00	\$10.00	\$10.00
	Program Operations Cost per Billable Hour	\$1.93	\$1.95	\$2.02	\$2.04
	- Administration Percent	12.0%	12.0%	12.0%	12.0%
	Administration Cost per Billable Hour	\$8.57	\$9.72	\$8.96	\$10.15
	Cost per Billable Hour	\$71.43	\$80.97	\$74.65	\$84.61
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$71.43	\$80.97	\$37.33	\$42.31
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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
s	- Employee Benefit Rate (as a percent of wages)	19.12%	17.62%
efit	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
3en	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$33.36	\$37.89
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 JI	- Recordkeeping and Reporting	4.24	4.21
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
irec	- Training	0.48	0.48
D D	- Paid Time Off	3.85	3.85
	"Billable" Hours	23.84	23.64
	Productivity Factor	1.68	1.69
	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
ilea	- Amount per Mile	\$0.585	\$0.585
Σ	Weekly Mileage Cost	\$117.00	\$122.85
	Mileage Cost per Billable Hour	\$4.91	\$5.20
isi	- Supervision Hourly Cost	\$121.26	\$138.57
on	- Hours of Supervision per Week	1.00	1.00
Supervisi on	Supervision Cost per Billable Hour	\$5.09	\$5.86
Pro	Cost per Hour, Before Program Operations and Administration	\$66.04	\$75.09
1 I I I	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.10	\$2.12
Or Dial	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$9.29	\$10.53
	Cost per Billable Hour	\$77.43	\$87.74
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$25.81	\$29.25

Behavior Management Assistant

		1:1		1:2	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%	100%	100%
	- Direct Care Staff Hourly Wage	\$27.36	\$31.46	\$27.36	\$31.46
s	- Employee Benefit Rate (as a percent of wages)	19.12%	17.62%	19.12%	17.62%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
Ben	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$33.36	\$37.89	\$33.36	\$37.89
Direct Care Staff Wages and Benefits	Productivity Adjustments				
es 5	Total Hours	40.00	40.00	40.00	40.00
Vag	- Travel Time Between Individuals	4.91	5.16	4.91	5.16
ΕV	- Recordkeeping and Reporting	2.23	2.21	3.34	3.31
Sta	- Supervision and Other Employer Time	0.45	0.45	0.45	0.45
lie	- Missed Appointments (not redirected to other tasks)	0.89	0.88	0.89	0.88
C	- Collateral contacts (not billable)	1.34	1.33	1.34	1.33
rect	- Training	0.48	0.48	0.48	0.48
Di	- Paid Time Off	3.85	3.85	3.85	3.85
	"Billable" Hours	25.85	25.64	24.74	24.54
	Productivity Factor	1.55	1.56	1.62	1.63
	Staff Cost After Productivity Adj. per Billable Hour	\$51.71	\$59.11	\$54.04	\$61.76
e.	- Number of Miles Traveled per 40-Hour Week	200	210	200	210
eag	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210	200	210
Mileage	- Amount per Mile	\$0.585 \$117.00	\$0.585 \$122.85	\$0.585	\$0.585
	Weekly Mileage Cost		\$122.85	\$117.00	\$122.85
	Mileage Cost per Billable Hour	\$4.53	\$4.79	\$4.73	\$5.01
Supervisi on	- Supervision Hourly Cost	\$121.26	\$138.57	\$121.26	\$138.57
on	- Hours of Supervision per Week	1.00	1.00	1.00	1.00
Su	Supervision Cost per Billable Hour	\$4.69	\$5.40	\$4.90	\$5.65
rog.	Cost per Hour, Before Program Operations and Administration	\$60.93	\$69.30	\$63.67	\$72.42
Admin. and Prog. Operations	- Daily Program Operations Costs	\$10.00	\$10.00	\$10.00	\$10.00
	Program Operations Cost per Billable Hour	\$1.93	\$1.95	\$2.02	\$2.04
Op	- Administration Percent	12.0%	12.0%	12.0%	12.0%
PA	Administration Cost per Billable Hour	\$8.57	\$9.72	\$8.96	\$10.15
·	Cost per Billable Hour	\$71.43	\$80.97	\$74.65	\$84.61
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$71.43	\$80.97	\$37.33	\$42.31

Behavior Management Assistant

		1:3	
		 Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$27.36	\$31.46
ts	- Employee Benefit Rate (as a percent of wages)	19.12%	17.62%
nefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$33.36	\$37.89
an	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Ma	- Travel Time Between Individuals	4.91	5.16
aff	- Recordkeeping and Reporting	4.24	4.21
Sta	- Supervision and Other Employer Time	0.45	0.45
are	- Missed Appointments (not redirected to other tasks)	0.89	0.88
t C	- Collateral contacts (not billable)	1.34	1.33
rec	- Training	0.48	0.48
D.	- Paid Time Off	3.85	3.85
	"Billable" Hours	23.84	23.64
	Productivity Factor	1.68	1.69
	Staff Cost After Productivity Adj. per Billable Hour	\$56.04	\$64.03
	- Number of Miles Traveled per 40-Hour Week	200	210
e e	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210
Mileage	- Number of Miles Adjusted for Mix of FT and FT Staff - Amount per Mile	\$0.585	\$0.585
Mi	•	\$0.385 \$117.00	
	Weekly Mileage Cost	• • • • •	\$122.85
L	Mileage Cost per Billable Hour	\$4.91	\$5.20
visi	- Supervision Hourly Cost	\$121.26	\$138.57
Supervisi on	- Hours of Supervision per Week	1.00	1.00
Suj	Supervision Cost per Billable Hour	\$5.09	\$5.86
rog.	Cost per Hour, Before Program Operations and Administration	\$66.04	\$75.09
d b ons	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.10	\$2.12
l ill o	- Administration Percent	12.0%	12.0%
Ψ	Administration Cost per Billable Hour	\$9.29	\$10.53
	Cost per Billable Hour	\$77.43	\$87.74
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$25.81	\$29.25

Behavior Technician - Paraprofessional

		1:1		1:2		
		Base Model	RC Model	Base Model	RC Model	
	Unit of Service	Hour	Hour	Hour	Hour	
	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>	70%	70%	
	- Direct Care Staff Hourly Wage	\$21.46	\$24.68	\$21.46	\$24.68	
fits	- Employee Benefit Rate (as a percent of wages)	<u>19.87%</u>	18.27%	19.87%	18.27%	
ene	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%	
d B	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.33	\$29.89	\$26.33	\$29.89	
Direct Care Staff Wages and Benefits	Productivity Adjustments					
age	Total Hours	34.60	34.60	34.60	34.60	
F ≪	- Travel Time Between Individuals	4.21	4.42	4.21	4.42	
tafi	- Recordkeeping and Reporting	1.92	1.90	2.87	2.85	
e S	- Supervision and Other Employer Time	1.78	1.77	1.78	1.77	
Cal	- Missed Appointments (not redirected to other tasks)	0.77	0.76	0.77	0.76	
ect	- Training	0.96	<mark>0.96</mark>	0.96	0.96	
Dir	- Paid Time Off	3.04	3.04	3.04	3.04	
	"Billable" Hours	21.92	21.75	20.97	20.80	
	Productivity Factor	1.58	1.59	1.65	1.66	
	Staff Cost After Productivity Adj. per Billable Hour	\$41.60	\$47.53	\$43.44	\$49.62	
	- Number of Miles Traveled per 40-Hour Week	200	210	200	210	
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	173	182	173	182	
lile	- Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585	
2	Weekly Mileage Cost	\$101.21	\$106.47	\$101.21	\$106.47	
	Mileage Cost per Billable Hour	\$4.62	\$4.90	\$4.83	\$5.12	
Supervisi on	- Supervision Hourly Cost	\$121.26	\$138.57	\$121.26	\$138.57	
per	- Hours of Supervision per Week	2.00	2.00	2.00	2.00	
Su	Supervision Cost per Billable Hour	\$11.06	\$12.74	\$11.57	\$13.32	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$57.28	\$65.17	\$59.84	\$68.06	
d P	- Daily Program Operations Costs	\$10.00	\$10.00	\$10.00	\$10.00	
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$2.28	\$2.30	\$2.38	\$2.40	
Opé	- Administration Percent	12.0%	12.0%	12.0%	12.0%	
PA	Administration Cost per Billable Hour	\$8.12	\$9.20	\$8.48	\$9.61	
r	Cost per Billable Hour	\$67.68	\$76.67	\$70.70	\$80.07	
	- Number of Individuals Served	1	1	2	2	
	Rate per Billable Hour	\$67.68	\$76.67	\$35.35	\$40.04	

Behavior Technician - Paraprofessional

		1:3		
		Base Model	RC Model	
	Unit of Service	Hour	Hour	
	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>	
	- Direct Care Staff Hourly Wage	\$21.46	\$24.68	
fits	- Employee Benefit Rate (as a percent of wages)	19.87%	18.27%	
sne	- 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	
ies :	Productivity Adjustments	• • • •		
Vag	Total Hours	34.60	34.60	
ΗV	- Travel Time Between Individuals	4.21	4.42	
Sta	- Recordkeeping and Reporting	3.63	3.60	
are	- Supervision and Other Employer Time	1.78	1.77	
Ŭ	- Missed Appointments (not redirected to other tasks)	0.77	0.76	
rect	- Training - Paid Time Off	0.96 3.04	0.96 3.04	
Ē	"Billable" Hours	20.21	20.05	
	Productivity Factor	1.71	20.03	
	Productivity Factor	1./1	1.75	
	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	
ilea	- Amount per Mile	\$0.585	\$0.585	
Z I	Weekly Mileage Cost	\$101.21	\$106.47	
	Mileage Cost per Billable Hour	\$5.01	\$5.31	
isi	- Supervision Hourly Cost	\$121.26	\$138.57	
on	- Hours of Supervision per Week	2.00	2.00	
Supervisi on	Supervision Cost per Billable Hour	\$12.00	\$13.82	
Prog	Cost per Hour, Before Program Operations and Administration	\$62.03	\$70.84	
f ior	- Daily Program Operations Costs	\$10.00	\$10.00	
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.47	\$2.49	
Op Of	- Administration Percent	12.0%	12.0%	
Ad	Administration Cost per Billable Hour	\$8.80	\$10.00	
	Cost per Billable Hour	\$73.30	\$83.33	
	- Number of Individuals Served	3	3	
	Rate per Billable Hour	\$24.43	\$27.78	

Behavior Management Consultant

		1:1		1:2		
		Base Model	RC Model	Base Model	RC Model	
	Unit of Service	Hour	Hour	Hour	Hour	
	- Percent of Direct Care Staff Working Full-Time	100%	<mark>100%</mark>	100%	100%	
	- Direct Care Staff Hourly Wage	\$32.17	\$37.00	\$32.17	\$37.00	
ts	- Employee Benefit Rate (as a percent of wages)	17.40%	16.13%	17.40%	16.13%	
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%	
Ber	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$38.67	\$44.01	\$38.67	\$44.01	
Direct Care Staff Wages and Benefits	Productivity Adjustments					
ges	Total Hours	40.00	40.00	40.00	40.00	
Wa	- Travel Time Between Individuals	4.91	5.16	4.91	5.16	
ff,	- Recordkeeping and Reporting	3.34	3.31	4.46	4.42	
Sta	- Supervision and Other Employer Time	0.45	0.45	0.45	0.45	
are	- Missed Appointments (not redirected to other tasks)	0.89	0.88	0.89	0.88	
U C	- Collateral contacts (not billable)	2.68	2.66	2.68	2.66	
lirec	- Training	0.48	0.48	0.48	0.48	
D D	- Paid Time Off	3.85	3.85	3.85	3.85	
	"Billable" Hours	23.40	23.21	22.28	22.10	
	Productivity Factor	1.71	1.72	1.80	1.81	
	Staff Cost After Productivity Adj. per Billable Hour	\$66.13	\$75.70	\$69.61	\$79.66	
	- Number of Miles Traveled per 40-Hour Week	200	210	200	210	
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210	200	210	
ilea	- Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585	
Σ	Weekly Mileage Cost	\$117.00	\$122.85	\$117.00	\$122.85	
	Mileage Cost per Billable Hour	\$5.00	\$5.29	\$5.25	\$5.56	
rog.	Cost per Hour, Before Program Operations and Administration	\$71.13	\$80.99	\$74.86	\$85.22	
d b ons	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00	
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.27	\$4.31	\$4.49	\$4.52	
l in q	- Administration Percent	12.0%	12.0%	12.0%	12.0%	
ΥĊ	Administration Cost per Billable Hour	\$10.28	\$11.63	\$10.82	\$12.24	
	Cost per Billable Hour	\$85.68	\$96.93	\$90.17	\$101.98	
	- Number of Individuals Served	1	1	2	2	
	Rate per Billable Hour	\$85.68	\$96.93	\$45.09	\$50.99	

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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%	<mark>100%</mark>
	- 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
fft'	- Recordkeeping and Reporting	4.91	4.87
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	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	\$0.585	\$0.585
	Weekly Mileage Cost	\$117.00	\$122.85
	Mileage Cost per Billable Hour	\$5.36	\$5.67
rog.	Cost per Hour, Before Program Operations and Administration	\$76.13	\$87.09
d P	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.58	\$4.62
Of III	- Administration Percent	12.0%	12.0%
Ϋ́	Administration Cost per Billable Hour	\$11.01	\$12.51
	Cost per Billable Hour	\$91.72	\$104.22
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$30.57	\$34.74

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

		1:	1	1:2	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	<mark>100%</mark>	100%	100%
enefits	 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) 	\$35.65 16.45% 2.82% \$42.52	\$41.00 15.30% 2.82% \$48.43	\$35.65 16.45% 2.82% \$42.52	\$41.00 15.30% 2.82% \$48.43
f Wages and I	Productivity Adjustments Total Hours - Travel Time Between Individuals - Recordkeeping and Reporting	40.00 4.91 2.23	40.00 5.16 2.21	40.00 4.91 3.34	40.00 5.16 3.31
Direct Care Staff Wages and Benefits	 Supervision and Other Employer Time Missed Appointments (not redirected to other tasks) Collateral contacts (not billable) Interdisciplinary team case reviews/planning Training 	0.45 0.89 2.68 1.34 0.48	0.45 0.88 2.66 1.33 0.48	0.45 0.89 2.68 1.34 0.48	0.45 0.88 2.66 1.33 0.48
	- Paid Time Off "Billable" Hours Productivity Factor Staff Cost After Productivity Adj. per Billable Hour	3.85 23.17 1.73 \$73.56	3.85 22.98 1.74 \$84.27	3.85 22.06 1.81 \$76.96	3.85 21.88 1.83 \$88.63
Mileage	 Number of Miles Traveled per 40-Hour Week Number of Miles Adjusted for Mix of FT and PT Staff Amount per Mile Weekly Mileage Cost Mileage Cost per Billable Hour 	200 200 \$0.585 \$117.00 \$5.05	210 210 \$0.585 \$122.85 \$5.35	200 200 \$0.585 \$117.00 \$5.30	210 210 \$0.585 \$122.85 \$5.61
Supervision	 Supervisor Hourly Wage Supervisor Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Weekly Supervision Cost Number of Direct Care Staff Supervised Supervision Cost per Billable Hour 	\$57.85 13.07% 2.82% \$2,681.69 10 \$11.57	\$66.53 12.12% 2.82% \$3,058.78 10 \$13.31	\$57.85 13.07% 2.82% \$2,681.69 10 \$12.16	\$66.53 12.12% 2.82% \$3,058.78 10 \$13.98
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour	\$90.18 \$10.00 \$2.16	\$102.93 \$10.00 \$2.18	\$94.42 \$10.00 \$2.27	\$108.22 \$10.00 \$2.29
Adm C	- Administration Percent Administration Cost per Billable Hour Cost per Billable Hour	12.0% \$12.59 \$104.93	12.0% \$14.33 \$119.44	12.0% \$13.19 \$109.88	12.0% \$15.07 \$125.58
	- Number of Individuals Served Rate per Billable Hour	1 \$104.93	<mark> </mark>	2 \$54.94	2 \$62.79

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

		1:3	
		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	<mark>100%</mark>
	- 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%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$42.52	\$48.43
Direct Care Staff Wages and Benefits	Productivity Adjustments		
sai	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	5.16
f W	- Recordkeeping and Reporting	4.24	4.21
tafi	- Supervision and Other Employer Time	0.45	0.45
e N	- 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	21.16	20.98
	Productivity Factor	1.89	1.91
	Staff Cost After Productivity Adj. per Billable Hour	\$80.36	\$92.50
	- 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	\$0.585	\$0.585
2	Weekly Mileage Cost	\$117.00	\$122.85
	Mileage Cost per Billable Hour	\$5.53	\$5.86
	- 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	\$12.67	\$14.58
und Prog. ations	Cost per Hour, Before Program Operations and Administration	\$98.56	\$112.94
d P ions	- Daily Program Operations Costs	\$10.00	\$10.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$2.36	\$2.38
Admin. a Opera	- Administration Percent	12.0%	12.0%
Ac	Administration Cost per Billable Hour	\$13.76	\$15.73
	Cost per Billable Hour	\$114.68	\$131.05
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$38.23	\$43.68

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

		1:1		1:2		
		Base Model	RC Model	Base Model	RC Model	
	Unit of Service	Hour	Hour	Hour	Hour	
	- Percent of Direct Care Staff Working Full-Time	70%	70%	<mark>70%</mark>	70%	
	- Direct Care Staff Hourly Wage	\$25.38	\$29.19	\$25.38	\$29.19	
ts	- Employee Benefit Rate (as a percent of wages)	17.98%	16.64%	17.98%	16.64%	
nefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%	
Bei	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.66	\$34.87	\$30.66	\$34.87	
Direct Care Staff Wages and Benefits	Productivity Adjustments					
ges	Total Hours	34.60	34.60	34.60	34.60	
Mag	- Travel Time Between Individuals	4.25	4.46	4.25	4.46	
ff,	- Recordkeeping and Reporting	1.94	1.92	2.90	2.88	
Sta	- Supervision and Other Employer Time	0.90	0.89	<mark>0.90</mark>	0.89	
are	- Missed Appointments (not redirected to other tasks)	0.77	0.76	0.77	0.76	
U T T	- Interdisciplinary team case reviews/planning	1.16	1.15	1.16	1.15	
iree	- Training	0.67	0.67	0.67	0.67	
	- Paid Time Off	3.04	3.04	3.04	3.04	
	"Billable" Hours	21.87	21.71	20.91	20.75	
	Productivity Factor	1.58	1.59	1.65	1.67	
	Staff Cost After Productivity Adj. per Billable Hour	\$48.44	\$55.44	\$50.59	\$58.23	
	- Number of Miles Traveled per 40-Hour Week	200	210	200	210	
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	173	182	173	182	
lile	- Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585	
	Weekly Mileage Cost	\$101.21	\$106.47	\$101.21	\$106.47	
	Mileage Cost per Billable Hour	\$4.63	\$4.90	\$4.84	\$5.13	
	- Supervisor Hourly Wage	\$35.65	\$41.00	\$35.65	\$41.00	
Supervision	- Supervisor Benefit Rate (as a percent of wages)	16.45%	15.30%	16.45%	15.30%	
rvis I	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%	
du	Weekly Supervision Cost	\$1,700.79	\$1,937.17	\$1,700.79	\$1,937.17	
Ñ	- Number of Direct Care Staff Supervised	10	10	10	10	
	Supervision Cost per Billable Hour	\$7.78	\$8.92	\$8.13	\$9.34	
and Prog. rations	Cost per Hour, Before Program Operations and Administration	\$60.85	\$69.26	\$63.56	\$72.70	
d P ₁	- Daily Program Operations Costs	\$10.00	\$10.00	\$10.00	\$10.00	
. and Pr erations	Program Operations Cost per Billable Hour	\$2.29	\$2.30	\$2.39	\$2.41	
Admin. a Oper	- Administration Percent	12.0%	12.0%	12.0%	12.0%	
PA	Administration Cost per Billable Hour	\$8.61	\$9.76	\$8.99	\$10.24	
	Cost per Billable Hour	\$71.75	\$81.32	\$74.94	\$85.35	
	- Number of Individuals Served	1	1	2	2	
	Rate per Billable Hour	\$71.75	\$81.32	\$37.47	\$42.68	

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

		1:3	
		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>
	- 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
and	Productivity Adjustments		
ses	Total Hours	34.60	34.60
Vag	- Travel Time Between Individuals	4.25	4.46
ff /	- Recordkeeping and Reporting	3.66	3.63
Sta	- Supervision and Other Employer Time	0.90	0.89
are	- Missed Appointments (not redirected to other tasks)	0.77	0.76
Ŭ	- Interdisciplinary team case reviews/planning	1.16	1.15
irec	- Training	0.67	0.67
Ē Ā	- Paid Time Off	3.04	3.04
	"Billable" Hours	20.15	20.00
	Productivity Factor	1.72	1.73
	Staff Cost After Productivity Adj. per Billable Hour	\$52.74	\$60.33
	- Number of Miles Traveled per 40-Hour Week	200	210
lge	- Number of Miles Adjusted for Mix of FT and PT Staff	173	182
Mileage	- Amount per Mile	\$0.585	\$0.585
X	Weekly Mileage Cost	\$101.21	\$106.47
	Mileage Cost per Billable Hour	\$5.02	\$5.32
	- Supervisor Hourly Wage	\$35.65	\$41.00
uo	- 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	\$8.44	\$9.69
	Cost per Hour, Before Program Operations and Administration	\$66.20	\$75.34
Pro Dr	- Daily Program Operations Costs	\$10.00	\$75.54 \$10.00
 and Prog. erations 	Program Operations Cost per Billable Hour	\$2.48	\$2.50
min. Ope			
Admin. Oper	- Administration Percent Administration Cost per Billable Hour	12.0%	12.0% \$10.61
		\$9.37 \$78.05	\$10.61
	Cost per Billable Hour	\$78.05	\$88.45
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$26.02	\$29.48

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

Based

		1:1		1:2		
		Base Model	RC Model	Base Model	RC Model	
	Unit of Service	Hour	Hour	Hour	Hour	
	- Percent of Direct Care Staff Working Full-Time	100%	100%	100%	<mark>100%</mark>	
	- Direct Care Staff Hourly Wage	\$57.85	\$66.53	\$57.85	\$66.53	
	- Employee Benefit Rate (as a percent of wages)	13.07%	12.12%	13.07%	12.12%	
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%	
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$76.47	\$67.04	\$76.47	
Direct Care Staff Wages and Benefits	Productivity Adjustments					
s al	Total Hours	40.00	40.00	40.00	40.00	
age	- Travel Time Between Individuals	4.91	5.16	4.91	5.16	
l ₹	- Recordkeeping and Reporting	3.34	3.31	4.46	4.42	
tafi	- Supervision and Other Employer Time	0.45	0.45	0.45	0.45	
e N	- Missed Appointments (not redirected to other tasks)	0.89	0.88	0.89	0.88	
Car	- Collateral contacts (not billable)	2.68	2.66	2.68	2.66	
sct	- Interdisciplinary team case reviews/planning	1.34	1.33	1.34	1.33	
Dire	- Training	0.48	0.48	0.48	0.48	
	- Paid Time Off	3.85	3.85	3.85	3.85	
	"Billable" Hours	22.06	21.88	20.94	20.77	
	Productivity Factor	1.81	1.83	1.91	1.93	
	Staff Cost After Productivity Adj. per Billable Hour	\$121.34	\$139.94	\$128.05	\$147.59	
	- Number of Miles Traveled per 40-Hour Week	200	210	200	210	
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210	200	210	
lile	- Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585	
	Weekly Mileage Cost	\$117.00	\$122.85	\$117.00	\$122.85	
	Mileage Cost per Billable Hour	\$5.30	\$5.61	\$5.59	\$5.91	
rog.	Cost per Hour, Before Program Operations and Administration	\$126.64	\$145.55	\$133.64	\$153.50	
d b ons	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00	
min. and Pro Operations	Program Operations Cost per Billable Hour	\$4.53	\$4.57	\$4.78	\$4.81	
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%	12.0%	12.0%	
Ψ	Administration Cost per Billable Hour	\$17.89	\$20.47	\$18.88	\$21.59	
	Cost per Billable Hour	\$149.06	\$170.59	\$157.30	\$179.90	
	- Number of Individuals Served	1	1	2	2	
	Rate per Billable Hour	\$149.06	\$170.59	\$78.65	\$89.95	

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

Based

		1:3	
		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	<mark>100%</mark>
	- 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%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$76.47
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
Ň	- Recordkeeping and Reporting	4.91	4.87
taff	- Supervision and Other Employer Time	0.45	0.45
e Si	- Missed Appointments (not redirected to other tasks)	0.89	0.88
Car	- Collateral contacts (not billable)	2.68	2.66
ct 0	- 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	\$130.73	\$150.65
	- 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	\$0.585	\$0.585
	Weekly Mileage Cost	\$117.00	\$122.85
	Mileage Cost per Billable Hour	\$5.71	\$6.05
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$136.44	\$156.70
d P ion	- Daily Program Operations Costs	\$20.00	\$20.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$4.88	\$4.92
Op	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$19.27	\$22.04
	Cost per Billable Hour	\$160.59	\$183.66
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$53.53	\$61.22

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

		1:1		1:2	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
	- Direct Care Staff Hourly Wage	\$40.61	\$46.70	\$40.61	\$46.70
	- Employee Benefit Rate (as a percent of wages)	14.11%	13.27%	14.11%	13.27%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$47.49	\$54.21	\$47.49	\$54.21
Direct Care Staff Wages and Benefits	Productivity Adjustments				
s ar	Total Hours	34.60	34.60	34.60	34.60
age	- Travel Time Between Individuals	4.28	4.49	4.28	4.49
F V	- Recordkeeping and Reporting	2.91	2.89	3.89	3.86
tafi	- Supervision and Other Employer Time	0.45	0.45	0.45	0.45
e S	- Missed Appointments (not redirected to other tasks)	0.78	0.77	0.78	0.77
Cai	- Collateral contacts (not billable)	2.34	2.32	2.34	2.32
ect	- Interdisciplinary team case reviews/planning	1.17	1.16	1.17	1.16
Dir	- Training	0.48	0.48	0.48	0.48
	- Paid Time Off	<u>3.04</u>	3.04	3.04	3.04
	"Billable" Hours	19.15	19.00	18.17	18.03
	Productivity Factor	1.81	1.82	1.90	1.92
	Staff Cost After Productivity Adj. per Billable Hour	\$85.96	\$98.66	\$90.23	\$104.08
	- Number of Miles Traveled per 40-Hour Week	200	210	200	210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	173	182	173	182
lile	- Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
	Weekly Mileage Cost	\$101.21	\$106.47	\$101.21	\$106.47
	Mileage Cost per Billable Hour	\$5.29	\$5.60	\$5.57	\$5.91
	- Supervisor Hourly Wage	\$57.85	\$66.53	\$57.85	\$66.53
on	- Supervisor Benefit Rate (as a percent of wages)	13.07%	12.12%	13.07%	12.12%
visi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$2,681.69	\$3,058.78	\$2,681.69	\$3,058.78
Sc	- Number of Direct Care Staff Supervised	10	10	10	10
	Supervision Cost per Billable Hour	\$14.00	\$16.10	\$14.76	\$16.96
nd Prog. tions	Cost per Hour, Before Program Operations and Administration	\$105.25	\$120.36	\$110.56	\$126.95
nd Pre tions	- Daily Program Operations Costs	\$10.00	\$10.00	\$10.00	\$10.00
ano rati	Program Operations Cost per Billable Hour	\$2.61	\$2.63	\$2.75	\$2.77
Admin. an Operat	- Administration Percent	12.0%	12.0%	12.0%	12.0%
Adr	Administration Cost per Billable Hour	\$14.71	\$16.77	\$15.45	\$17.69
· · ·	Cost per Billable Hour			\$128.76	\$147.41
		\$122.57	\$139.76	\$128.76	\$147.41
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$122.57	\$139.76	\$64.38	\$73.71

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

		1:3	
	Г	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
	- Employee Benefit Rate (as a percent of wages)	14.11%	13.27%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$47.49	\$54.21
Direct Care Staff Wages and Benefits	Productivity Adjustments		
s at	Total Hours	34.60	34.60
age	- Travel Time Between Individuals	4.28	4.49
[∧	- Recordkeeping and Reporting	4.28	4.25
tafi	- Supervision and Other Employer Time	0.45	0.45
e S	- Missed Appointments (not redirected to other tasks)	0.78	0.77
Cai	- Collateral contacts (not billable)	2.34	2.32
ect	- Interdisciplinary team case reviews/planning	1.17	1.16
Dir	- Training	0.48	0.48
	- Paid Time Off	3.04	3.04
	"Billable" Hours	17.78	17.64
	Productivity Factor	1.95	1.96
	Staff Cost After Productivity Adj. per Billable Hour	\$92.61	\$106.25
	- 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	\$0.585	\$0.585
Σ	Weekly Mileage Cost	\$101.21	\$106.47
	Mileage Cost per Billable Hour	\$5.69	\$6.04
	- Supervisor Hourly Wage	\$57.85	\$66.53
on	- 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	\$15.08	\$17.34
und Prog. ations	Cost per Hour, Before Program Operations and Administration	\$113.38	\$129.63
nd Pr ttions	- Daily Program Operations Costs	\$10.00	\$10.00
min. an Operat	Program Operations Cost per Billable Hour	\$2.81	\$2.83
Admin. a Opera	- Administration Percent	12.0%	12.0%
Ač	Administration Cost per Billable Hour	\$15.84	\$18.06
	Cost per Billable Hour	\$132.03	\$150.52
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$44.01	\$50.17

Infant Development Program, Audiologist, Home- and Community-

Based

		1:1		1:2	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	<mark>100%</mark>	100%	<mark>100%</mark>
	- Direct Care Staff Hourly Wage	\$63.47	\$72.99	\$63.47	\$72.99
	- Employee Benefit Rate (as a percent of wages)	12.59%	11.18%	12.59%	11.18%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$73.25	\$83.21	\$73.25	\$83.21
Direct Care Staff Wages and Benefits	Productivity Adjustments				
sat	Total Hours	40.00	40.00	40.00	40.00
age	- Travel Time Between Individuals	4.91	5.16	4.91	5.16
Ň	- Recordkeeping and Reporting	3.34	3.31	4.46	4.42
taff	- Supervision and Other Employer Time	0.45	0.45	0.45	0.45
e v	- Missed Appointments (not redirected to other tasks)	0.89	0.88	0.89	0.88
Car	- Collateral contacts (not billable)	2.68	2.66	2.68	2.66
sct	- Interdisciplinary team case reviews/planning	1.34	1.33	1.34	1.33
Dire	- Training	0.48	0.48	0.48	0.48
	- Paid Time Off	3.85	3.85	3.85	3.85
	"Billable" Hours	22.06	21.88	20.94	20.77
	Productivity Factor	1.81	1.83	1.91	1.93
	Staff Cost After Productivity Adj. per Billable Hour	\$132.58	\$152.27	\$139.91	\$160.60
	- Number of Miles Traveled per 40-Hour Week	200	210	200	210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210	200	210
ilea	- Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
	Weekly Mileage Cost	\$117.00	\$122.85	\$117.00	\$122.85
	Mileage Cost per Billable Hour	\$5.30	\$5.61	\$5.59	\$5.91
rog.	Cost per Hour, Before Program Operations and Administration	\$137.88	\$157.88	\$145.50	\$166.51
d P ion:	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.53	\$4.57	\$4.78	\$4.81
	- Administration Percent	12.0%	12.0%	12.0%	12.0%
¥.	Administration Cost per Billable Hour	\$19.42	\$22.15	\$20.49	\$23.36
	Cost per Billable Hour	\$161.83	\$184.60	\$170.77	\$194.68
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$161.83	\$184.60	\$85.39	\$97.34

Infant Development Program, Audiologist, Home- and Community-

Based

		1:3	
		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$63.47	\$72.99
	- 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		
an	Total Hours	40.00	40.00
Bes	- Travel Time Between Individuals	4.91	-0.00 5.16
Ma	- Recordkeeping and Reporting	4.91	4.87
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	20.49	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
ile	- Amount per Mile	\$0.585	\$0.585
	Weekly Mileage Cost	\$117.00	\$122.85
	Mileage Cost per Billable Hour	\$5.71	\$6.05
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$148.55	\$169.97
ion	- Daily Program Operations Costs	\$20.00	\$20.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$4.88	\$4.92
Op	- Administration Percent	12.0%	12.0%
PA	Administration Cost per Billable Hour	\$20.92	\$23.85
	Cost per Billable Hour	\$174.35	\$198.74
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$58.12	\$66.25

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

		1:1		1:2	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	<mark>100%</mark>	100%	100%
	- Direct Care Staff Hourly Wage	\$26.89	\$30.92	\$26.89	\$30.9 <mark>2</mark>
	- Employee Benefit Rate (as a percent of wages)	19.32%	17.80%	19.32%	17.80%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	<mark>2.82%</mark>
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.84	\$37.30	\$32.84	\$37.30
Direct Care Staff Wages and Benefits	Productivity Adjustments				
es 5	Total Hours	40.00	40.00	40.00	40.00
/ag	- Travel Time Between Individuals	4.91	5.16	4.91	5.16
± ∧	- Recordkeeping and Reporting	3.34	3.31	4.46	<mark>4.42</mark>
Staf	- Supervision and Other Employer Time	0.45	0.45	0.45	0.45
lie (- Missed Appointments (not redirected to other tasks)	0.89	0.88	0.89	0.88
Ca	- Collateral contacts (not billable)	2.68	2.66	2.68	2.66
ect	- Interdisciplinary team case reviews/planning	1.34	1.33	1.34	1.33
Dii	- Training	0.48	0.48	0.48	0.48
	- Paid Time Off	3.85	3.85	3.85	3.85
	"Billable" Hours	22.06	21.88	20.94	20.77
	Productivity Factor	1.81	1.83	1.91	1.93
	Staff Cost After Productivity Adj. per Billable Hour	\$59.44	\$68.26	\$62.72	\$71.99
	- Number of Miles Traveled per 40-Hour Week	200	210	200	210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210	200	210
ilea	- Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
Σ	Weekly Mileage Cost	\$117.00	\$122.85	\$117.00	\$122.85
	Mileage Cost per Billable Hour	\$5.30	\$5.61	\$5.59	\$5.91
	Cost per Hour, Before Program Operations and Administration	\$64.74	\$73.87	\$68.31	\$77.90
d P ₁	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.53	\$4.57	\$4.78	\$4.81
Op Op	- Administration Percent	12.0%	12.0%	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$9.45	\$10.70	\$9.97	\$11.28
	Cost per Billable Hour	\$78.72	\$89.14	\$83.06	\$93.99
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$78.72	\$89.14	\$41.53	\$47.00

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

		1:3	;
		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$26.89	\$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%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.84	\$37.30
Direct Care Staff Wages and Benefits	Productivity Adjustments		
esa	Total Hours	40.00	40.00
/age	- Travel Time Between Individuals	4.91	5.16
ŦΜ	- Recordkeeping and Reporting	4.91	4.87
Staf	- Supervision and Other Employer Time	0.45	0.45
er e	- Missed Appointments (not redirected to other tasks)	0.89	0.88
Ca	- Collateral contacts (not billable)	2.68	2.66
tect	- Interdisciplinary team case reviews/planning	1.34	1.33
Dii	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.49	20.32 1.97
	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
lile	- Amount per Mile	\$0.585	\$0.585
	Weekly Mileage Cost	\$117.00	\$122.85
	Mileage Cost per Billable Hour	\$5.71	\$6.05
rog. s	Cost per Hour, Before Program Operations and Administration	\$69.75	\$79.53
ion	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.88	\$4.92
in l	- Administration Percent	12.0%	12.0%
Ϋ́,	Administration Cost per Billable Hour	\$10.18	\$11.52
	Cost per Billable Hour	\$84.81	\$95.97
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$28.27	\$31.99

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

		1:1		1:2		
		Base Model	RC Model	Base Model	RC Model	
	Unit of Service	Hour	Hour	Hour	Hour	
	- Percent of Direct Care Staff Working Full-Time	100%	100%	100%	100%	
	- Direct Care Staff Hourly Wage	<u>\$64.68</u>	\$74.38	\$64.68	\$74.38	
	- Employee Benefit Rate (as a percent of wages)	12.43%	10.99%	12.43%	10.99%	
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	<mark>2.82%</mark>	
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$74.54	\$84.65	\$74.54	\$84.65	
Direct Care Staff Wages and Benefits	Productivity Adjustments					
es a	Total Hours	40.00	40.00	40.00	40.00	
/age	- Travel Time Between Individuals	4.91	5.16	4.91	5.16	
Ψ	- Recordkeeping and Reporting	3.34	3.31	<mark>4.46</mark>	4.42	
Staf	- Supervision and Other Employer Time	0.45	0.45	0.45	0.45	
re	- Missed Appointments (not redirected to other tasks)	0.89	0.88	0.89	0.88	
Ca	- Collateral contacts (not billable)	2.68	2.66	2.68	2.66	
ect	- Interdisciplinary team case reviews/planning	1.34	1.33	1.34	1.33	
Dir	- Training	0.48	0.48	0.48	0.48	
	- Paid Time Off	3.85	3.85	3.85	3.85	
	"Billable" Hours	22.06	21.88	20.94	20.77	
	Productivity Factor	1.81	1.83	1.91	1.93	
	Staff Cost After Productivity Adj. per Billable Hour	\$134.92	\$154.91	\$142.37	\$163.37	
	- Number of Miles Traveled per 40-Hour Week	200	210	200	210	
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210	200	210	
lile	- Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585	
	Weekly Mileage Cost	\$117.00	\$122.85	\$117.00	\$122.85	
	Mileage Cost per Billable Hour	\$5.30	\$5.61	\$5.59	\$5.91	
rog.	Cost per Hour, Before Program Operations and Administration	\$140.22	\$160.52	\$147.96	\$169.28	
d P ion	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00	
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.53	\$4.57	\$4.78	\$4.81	
OF	- Administration Percent	12.0%	12.0%	12.0%	12.0%	
Ac	Administration Cost per Billable Hour	\$19.74	\$22.51	\$20.83	\$23.74	
	Cost per Billable Hour	\$164.49	\$187.60	\$173.57	\$197.83	
	- Number of Individuals Served	1	1	2	2	
	Rate per Billable Hour	\$164.49	\$187.60	\$86.79	\$98.92	

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

		1:3	
		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<u>100%</u>	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		
ss ai	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	5.16
[∧	- Recordkeeping and Reporting	4.91	4.87
tafj	- 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	\$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
lile	- Amount per Mile	\$0.585	\$0.585
	Weekly Mileage Cost	\$117.00	\$122.85
	Mileage Cost per Billable Hour	\$5.71	\$6.05
rog.	Cost per Hour, Before Program Operations and Administration	\$151.06	\$172.81
d P ions	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.88	\$4.92
Op	- Administration Percent	12.0%	12.0%
Aċ	Administration Cost per Billable Hour	\$21.26	\$24.24
	Cost per Billable Hour	\$177.20	\$201.97
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$59.07	\$67.32

Infant Development Program, Dietician, Home- and Community-

Based

		1:1		1:2	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	<mark>100%</mark>	100%	<mark>100%</mark>
	- Direct Care Staff Hourly Wage	\$44.90	\$51.64	\$44.90	\$51.64
	- Employee Benefit Rate (as a percent of wages)	14.64%	13.73%	14.64%	13.73%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$52.74	\$60.19	\$52.74	\$60.19
Direct Care Staff Wages and Benefits	Productivity Adjustments				
s ai	Total Hours	40.00	40.00	40.00	40.00
age	- Travel Time Between Individuals	4.91	5.16	4.91	5.16
F W	- Recordkeeping and Reporting	3.34	3.31	4.46	4.42
tafi	- Supervision and Other Employer Time	0.45	0.45	0.45	0.45
e N	- Missed Appointments (not redirected to other tasks)	0.89	0.88	0.89	0.88
Car	- Collateral contacts (not billable)	2.68	2.66	2.68	2.66
sct	- Interdisciplinary team case reviews/planning	1.34	1.33	1.34	1.33
Dire	- Training	0.48	0.48	0.48	0.48
	- Paid Time Off	3.85	3.85	3.85	3.85
	"Billable" Hours	22.06	21.88	20.94	20.77
	Productivity Factor	1.81	1.83	1.91	1.93
	Staff Cost After Productivity Adj. per Billable Hour	\$95.46	\$110.15	\$100.73	\$116.17
	- Number of Miles Traveled per 40-Hour Week	200	210	200	210
eg B	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210	200	210
Mileage	- Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
Z I	Weekly Mileage Cost	\$117.00	\$122.85	\$117.00	\$122.85
	Mileage Cost per Billable Hour	\$5.30	\$5.61	\$5.59	\$5.91
ஞ்					
Pro	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs	\$100.76 \$20.00	\$115.76 \$20.00	\$106.32 \$20.00	\$122.08 \$20.00
atio	Program Operations Cost per Billable Hour	\$20.00 \$4.53	\$20.00	\$20.00 \$4.78	\$20.00
min. and Pro Operations	Trogram Operations Cost per Binable Hour	94.33	54.57	54.70	54.01
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%	12.0%	12.0%
Ă	Administration Cost per Billable Hour	\$14.36	\$16.41	\$15.15	\$17.30
	Cost per Billable Hour	\$119.65	\$136.74	\$126.25	\$144.19
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$119.65	\$136.74	\$63.13	\$72.10

Infant Development Program, Dietician, Home- and Community-

Based

		1:3		
		Base Model	RC Model	
	Unit of Service	Hour	Hour	
	- Percent of Direct Care Staff Working Full-Time	100%	<mark>100%</mark>	
	- 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	
Bee	- Travel Time Between Individuals	4.91	5.16	
M ^e	- Recordkeeping and Reporting	4.91	4.87	
aff	- Supervision and Other Employer Time	0.45	0.45	
St	- Missed Appointments (not redirected to other tasks)	0.89	0.88	
are	- Collateral contacts (not billable)	2.68	2.66	
ct	- Interdisciplinary team case reviews/planning	1.34	1.33	
lire	- 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	
80	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210	
Mileage	- Amount per Mile	\$0.585	\$0.585	
Ŭ I	Weekly Mileage Cost	\$117.00	\$122.85	
	Mileage Cost per Billable Hour	\$5.71	\$6.05	
rog.	Cost per Hour, Before Program Operations and Administration	\$108.55	\$124.62	
d b	- Daily Program Operations Costs	\$20.00	\$20.00	
min. and Pr Operations	Program Operations Cost per Billable Hour	\$4.88	\$4.92	
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%	
PA	Administration Cost per Billable Hour	\$15.47	\$17.66	
	Cost per Billable Hour	\$128.90	\$147.20	
	- Number of Individuals Served	3	3	
	Rate per Billable Hour	\$42.97	\$49.07	

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

		1:1		1:2		
		Base Model	RC Model	Base Model	RC Model	
	Unit of Service	Hour	Hour	Hour	Hour	
	- Percent of Direct Care Staff Working Full-Time	100%	100%	100%	100%	
	- Direct Care Staff Hourly Wage	\$39.35	\$45.25	\$39.35	\$45.25	
	- Employee Benefit Rate (as a percent of wages)	15.62%	14.58%	15.62%	14.58%	
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	<mark>2.82%</mark>	
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$46.61	\$53.12	\$46.61	\$53.12	
Direct Care Staff Wages and Benefits	Productivity Adjustments					
es a	Total Hours	40.00	40.00	40.00	40.00	
/ag	- Travel Time Between Individuals	4.91	5.16	4.91	5.16	
ŦΜ	- Recordkeeping and Reporting	3.34	3.31	4.46	4.42	
Staf	- Supervision and Other Employer Time	0.45	0.45	0.45	0.45	
Le C	- Missed Appointments (not redirected to other tasks)	0.89	0.88	0.89	0.88	
Ca	- Collateral contacts (not billable)	2.68	2.66	2.68	2.66	
ect	- Interdisciplinary team case reviews/planning	1.34	1.33	1.34	1.33	
Dir	- Training	0.48	0.48	0.48	0.48	
	- Paid Time Off	3.85	3.85	3.85	3.85	
	"Billable" Hours	22.06	21.88	20.94	20.77	
	Productivity Factor	1.81	1.83	1.91	1.93	
	Staff Cost After Productivity Adj. per Billable Hour	\$84.36	\$97.21	\$89.03	\$102.52	
	- Number of Miles Traveled per 40-Hour Week	200	210	200	210	
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210	200	210	
lile	- Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585	
	Weekly Mileage Cost	\$117.00	\$122.85	\$117.00	\$122.85	
	Mileage Cost per Billable Hour	\$5.30	\$5.61	\$5.59	\$5.91	
rog.	Cost per Hour, Before Program Operations and Administration	\$89.66	\$102.82	\$94.62	\$108.43	
d P ion	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00	
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.53	\$4.57	\$4.78	\$4.81	
O III	- Administration Percent	12.0%	12.0%	12.0%	12.0%	
Ac	Administration Cost per Billable Hour	\$12.84	\$14.64	\$13.55	\$15.44	
	Cost per Billable Hour	\$107.03	\$122.03	\$112.95	\$128.68	
	- Number of Individuals Served	1	1	2	2	
	Rate per Billable Hour	\$107.03	\$122.03	\$56.48	\$64.34	

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

		1:3	
		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<u>100%</u>	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
ΕM	- Recordkeeping and Reporting	4.91	4.87
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
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	\$90.89	\$104.65
	- Number of Miles Traveled per 40-Hour Week	200	210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210
	- Amount per Mile	\$0.585	\$0.585
	Weekly Mileage Cost	\$117.00	\$122.85
	Mileage Cost per Billable Hour	\$5.71	\$6.05
rog. s	Cost per Hour, Before Program Operations and Administration	\$96.60	\$110.70
d P ion	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.88	\$4.92
OF I	- Administration Percent	12.0%	12.0%
Ψ	Administration Cost per Billable Hour	\$13.84	\$15.77
	Cost per Billable Hour	\$115.32	\$131.39
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$38.44	\$43.80

Infant Development Program, Psychologist, Home- and Community-

Based

		1:1		1:2	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%	100%	100%
	- Direct Care Staff Hourly Wage	\$58.70	\$67.51	<mark>\$58.70</mark>	\$67.51
	- Employee Benefit Rate (as a percent of wages)	13.00%	11.97%	13.00%	11.97%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.99	\$77.49	\$67.99	\$77.49
	Productivity Adjustments				
	Total Hours	40.00	40.00	40.00	40.00
	- Travel Time Between Individuals	4.91	5.16	4.91	5.16
	- Recordkeeping and Reporting	3.34	3.31	<mark>4.46</mark>	4.42
taf	- Supervision and Other Employer Time	0.45	0.45	0.45	0.45
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.88	<mark>0.89</mark>	0.88
Car	- Collateral contacts (not billable)	2.68	2.66	2.68	2.66
ect	- Interdisciplinary team case reviews/planning	1.34	1.33	1.34	1.33
Dire	- Training	0.48	0.48	0.48	0.48
	- Paid Time Off	3.85	3.85	3.85	3.85
	"Billable" Hours	22.06	21.88	20.94	20.77
	Productivity Factor	1.81	1.83	1.91	1.93
	Staff Cost After Productivity Adj. per Billable Hour	\$123.06	\$141.81	\$129.86	\$149.56
Mileage	- Number of Miles Traveled per 40-Hour Week	200	210	200	210
	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210	200	210
	- Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
	Weekly Mileage Cost	\$117.00	\$122.85	\$117.00	\$122.85
	Mileage Cost per Billable Hour	\$5.30	\$5.61	\$5.59	\$5.91
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$128.36	\$147.42	\$135.45	\$155.47
	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$4.53	\$4.57	\$4.78	\$4.81
	- Administration Percent	12.0%	12.0%	12.0%	12.0%
	Administration Cost per Billable Hour	\$18.12	\$20.73	\$19.12	\$21.86
	Cost per Billable Hour	\$151.01	\$172.72	\$159.35	\$182.14
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$151.01	\$172.72	\$79.68	\$91.07

Infant Development Program, Psychologist, Home- and Community-

Based

		1:3	;
		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	<mark>100%</mark>
	- 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
lges	- Travel Time Between Individuals	4.91	5.16
M ^e	- Recordkeeping and Reporting	4.91	4.87
aff	- Supervision and Other Employer Time	0.45	0.45
e St	- Missed Appointments (not redirected to other tasks)	0.89	0.88
Care	- Collateral contacts (not billable)	2.68	2.66
t J	- Interdisciplinary team case reviews/planning	1.34	1.33
lire	- 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	\$0.585	\$0.585
∑	Weekly Mileage Cost	\$117.00	\$122.85
	Mileage Cost per Billable Hour	\$5.71	\$6.05
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$138.29	\$158.71
d P ion	- Daily Program Operations Costs	\$20.00	\$20.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$4.88	\$4.92
Op	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$19.52	\$22.31
	Cost per Billable Hour	\$162.69	\$185.94
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$54.23	\$61.98

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

		1:1		1:2	
		Base Model	RC Model	Base Model	RC Model
r	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%	<u>100%</u>	100%
	- Direct Care Staff Hourly Wage	\$35.65	\$41.00	\$35.65	\$41.00
ts	- Employee Benefit Rate (as a percent of wages)	<u>16.45%</u>	15.30%	16.45%	15.30%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
Bei	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$42.52	\$48.43	\$42.52	\$48.43
Direct Care Staff Wages and Benefits	Productivity Adjustments				
ses	Total Hours	40.00	40.00	40.00	40.00
Wag	- Recordkeeping and Reporting	2.23	2.23	3.34	3.34
ff	- Supervision and Other Employer Time	0.45	0.45	0.45	0.45
Sta	- Missed Appointments (not redirected to other tasks)	0.45	0.45	0.45	0.45
are	- Collateral contacts (not billable)	2.68	2.68	2.68	2.68
c C	- Interdisciplinary team case reviews/planning	1.34	1.34	1.34	1.34
lire	- Training	0.48	0.48	0.48	0.48
	- Paid Time Off	3.85	3.85	<u>3.85</u>	3.85
	"Billable" Hours	28.52	28.52	27.41	27.41
	Productivity Factor	1.40	1.40	1.46	1.46
	Staff Cost After Productivity Adj. per Billable Hour	\$59.53	\$67.80	\$62.08	\$70.71
	- Square Feet of Service Space	100	100	150	150
lity	- Annual Cost per Square Foot	\$15.00	\$19.50	\$15.00	\$19.50
Facility	Annual Facility Cost	\$1,500.00	\$1,950.00	\$2,250.00	\$2,925.00
L H	Annual Billable Hours	1,483.04	\$1,483.04	1,425.32	\$1,425.32
	Facility Cost per Billable Hour	\$1.01	\$1.31	\$1.58	\$2.05
	- Supervisor Hourly Wage	\$57.85	<u>\$66.53</u>	\$57.85	\$66.53
Supervision	- Supervisor Benefit Rate (as a percent of wages)	13.07%	12.12%	13.07%	12.12%
rvis	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
edn	Weekly Supervision Cost	\$2,681.69	\$3,058.78	\$2,681.69	\$3,058.78
S	- Number of Direct Care Staff Supervised	<u> </u>	10	10	10
	Supervision Cost per Billable Hour	\$9.40	\$10.73	\$9.78	\$11.16
and Prog. rations	Cost per Hour, Before Program Operations and Administration	\$69.94	\$79.84	\$73.44	\$83.92
d P ions	- Daily Program Operations Costs	\$10.00	\$10.00	\$10.00	\$10.00
. and Pr erations	Program Operations Cost per Billable Hour	\$1.75	\$1.75	\$1.82	\$1.82
Admin. Oper	- Administration Percent	12.0%	12.0%	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$9.78	\$11.13	\$10.26	\$11.69
	Cost per Billable Hour	\$81.47	\$92.72	\$85.52	\$97.43
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$81.47	\$92.72	\$42.76	\$48.72

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

		1:3	
		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	<mark>100%</mark>
	- Direct Care Staff Hourly Wage	\$35.65	\$41.00
ts	- Employee Benefit Rate (as a percent of wages)	16.45%	15.30%
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)	\$42.52	\$48.43
and	Productivity Adjustments		
ses	Total Hours	40.00	40.00
Vag	- Recordkeeping and Reporting	4.24	4.24
ff.	- Supervision and Other Employer Time	0.45	0.45
Sta	- Missed Appointments (not redirected to other tasks)	0.45	0.45
are	- Collateral contacts (not billable)	2.68	2.68
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	26.51	26.51
	Productivity Factor	1.51	1.51
	Staff Cost After Productivity Adj. per Billable Hour	\$64.21	\$73.13
	- 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
	Annual Billable Hours	1,378.52	\$1,378.52
ļ	Facility Cost per Billable Hour	\$2.18	\$2.83
	- Supervisor Hourly Wage	\$57.85	\$66.53
ion	- Supervisor Benefit Rate (as a percent of wages)	13.07%	12.12%
TVIS	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
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	\$10.12	\$11.54
and Prog. rations	Cost per Hour, Before Program Operations and Administration	\$76.51	\$87.50
l P1 ons	- Daily Program Operations Costs	\$10.00	\$10.00
1. and Pr erations	Program Operations Cost per Billable Hour	\$1.89	\$1.89
Admin. a Oper	- Administration Percent	12.0%	12.0%
PA	Administration Cost per Billable Hour	\$10.69	\$12.19
	Cost per Billable Hour	\$89.09	\$101.58
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$29.70	\$33.86

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

		1:1		1:2	
		Base Model	RC Model	Base Model	RC Model
·	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
	- Direct Care Staff Hourly Wage	\$25.38	\$29.19	\$25.38	\$29.19
ts	- Employee Benefit Rate (as a percent of wages)	17.98%	16.64%	17.98%	16.64%
nefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.66	\$34.87	\$30.66	\$34.87
and	Productivity Adjustments				
Ses	Total Hours	34.60	34.60	34.60	34.60
Vag	- Recordkeeping and Reporting	1.94	1.94	2.90	2.90
ff,	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90
Ste	- Missed Appointments (not redirected to other tasks)	0.39	0.39	0.39	0.39
are	- Program Set-Up/ Clean-Up	0.97	0.97	0.97	0.97
t U	- Interdisciplinary team case reviews/planning	1.16	1.16	1.16	1.16
lire	- Training	0.67	0.67	0.67	0.67
	- Paid Time Off "Billable" Hours	3.04	3.04 25.52	3.04	3.04
	Productivity Factor	25.53 1.36	25.53 1.36	24.57 1.41	24.57 1.41
		1.50	1.50	1.41	1.41
	Staff Cost After Productivity Adj. per Billable Hour	\$41.70	\$47.42	\$43.23	\$49.17
	- Square Feet of Service Space	100	100	150	150
Facility	- Annual Cost per Square Foot	\$15.00	\$19.50	\$15.00	\$19.50
aci	Annual Facility Cost	\$1,500.00	\$1,950.00	\$2,250.00	\$2,925.00
L	Annual Billable Hours	1,327.56	\$1,327.56	1,277.64	\$1,277.64
	Facility Cost per Billable Hour	\$1.13	\$1.47	\$1.76	\$2.29
	- Supervisor Hourly Wage	\$35.65	\$41.00	\$35.65	\$41.00
sior	- Supervisor Benefit Rate (as a percent of wages)	16.45%	15.30%	16.45%	15.30%
ivi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$1,700.79	\$1,937.17	\$1,700.79	\$1,937.17
	- Number of Direct Care Staff Supervised	10	<u>10</u>	10	10
<u> </u>	Supervision Cost per Billable Hour	\$6.66	\$7.59	\$6.92	\$7.88
and Prog. rations	Cost per Hour, Before Program Operations and Administration	\$49.49	\$56.48	\$51.91	\$59.34
Ion P	- Daily Program Operations Costs	\$10.00	\$10.00	\$10.00	\$10.00
n. and Pr erations	Program Operations Cost per Billable Hour	\$1.96	\$1.96	\$2.04	\$2.04
Admin. Oper	- Administration Percent	12.0%	12.0%	12.0%	12.0%
Aċ	Administration Cost per Billable Hour	\$7.02	\$7 . 97	\$7.36	\$8.3 7
	Cost per Billable Hour	\$58.47	\$66.41	\$61.31	\$69.75
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$58.47	\$66.41	\$30.66	\$34.88

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

		1:3	
		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$25.38	\$29.19
N.	- Employee Benefit Rate (as a percent of wages)	17.98%	16.64%
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)	\$30.66	\$34.87
and	Productivity Adjustments		
Ses	Total Hours	34.60	34.60
Wag	- Recordkeeping and Reporting	3.66	3.66
fff'	- Supervision and Other Employer Time	0.90	0.90
Sta	- Missed Appointments (not redirected to other tasks)	0.39	0.39
are	- Program Set-Up/ Clean-Up	0.97	0.97
U C	- Interdisciplinary team case reviews/planning	1.16	1.16
irec	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	23.81	23.81
	Productivity Factor	1.45	1.45
	Staff Cost After Productivity Adj. per Billable Hour	\$44.46	\$50.56
	- 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
L H	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
ion	- Supervisor Benefit Rate (as a percent of wages)	16.45%	15.30%
vis	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$1,700.79	\$1,937.17
N N	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$7.14	\$8.14
rog.	Cost per Hour, Before Program Operations and Administration	\$54.02	\$61.85
d b ons	- Daily Program Operations Costs	\$10.00	\$10.00
1. and Pr erations	Program Operations Cost per Billable Hour	\$2.10	\$2.10
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Ϋ́,	Administration Cost per Billable Hour	\$7.65	\$8.72
	Cost per Billable Hour	\$63.77	\$72.67
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$21.26	\$24.22

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

		1:	1	1:2	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%	100%	<mark>100%</mark>
	- Direct Care Staff Hourly Wage	\$57.85	\$66.53	\$57.85	\$66.53
ts	- Employee Benefit Rate (as a percent of wages)	13.07%	12.12%	13.07%	12.12%
nefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	<mark>2.82%</mark>
Ber	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$76.47	\$67.04	\$76.47
Direct Care Staff Wages and Benefits	Productivity Adjustments				
ges	Total Hours	40.00	40.00	40.00	40.00
Ma	- Recordkeeping and Reporting	4.01	4.01	5.13	5.13
aff	- Supervision and Other Employer Time	0.45	0.45	0.45	0.45
St.	- Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	<mark>0.89</mark>
are	- Collateral contacts (not billable)	2.68	2.68	2.68	2.68
U T T	- Interdisciplinary team case reviews/planning	1.34	1.34	1.34	1.34
iree	- Training	0.48	0.48	0.48	0.48
	- Paid Time Off	3.85	3.85	3.85	3.85
	"Billable" Hours	26.30	26.30	25.18	25.18
	Productivity Factor	1.52	1.52	1.59	1.59
	Staff Cost After Productivity Adj. per Billable Hour	\$101.90	\$116.23	\$106.59	\$121.59
	- Square Feet of Service Space	100	100	150	150
Facility	- Annual Cost per Square Foot	\$15.00	\$19.50	\$15.00	\$19.50
acil	Annual Facility Cost	\$1,500.00	\$1,950.00	\$2,250.00	\$2,925.00
ΓĽ,	Annual Billable Hours	1,367.60	\$1,367.60	1,309.36	\$1,309.36
	Facility Cost per Billable Hour	\$1.10	\$1.43	\$1.72	\$2.23
rog. s	Cost per Hour, Before Program Operations and Administration	\$103.00	\$117.66	\$108.31	\$123.82
d P ion	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.80	\$3.80	\$3.97	\$3.97
o lini	- Administration Percent	12.0%	12.0%	12.0%	12.0%
Ac	Administration Cost per Billable Hour	\$14.56	\$16.56	\$15.31	\$17.43
	Cost per Billable Hour	\$121.36	\$138.02	\$127.59	\$145.22
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$121.36	\$138.02	\$63.80	\$72.61

Infant Development Program,	DT/OT/SI D	Contor/Facility Recod
mant Development I rogram,	11/01/SLI,	Center/Facinty Daseu

		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
N.	- 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
Ŭ	- Interdisciplinary team case reviews/planning	1.34	1.34
rec	- Training	0.48	0.48
D.	- Paid Time Off	3.85	3.85
	"Billable" Hours	24.74	24.74
	Productivity Factor	1.62	1.62
	Staff Cost After Productivity Adj. per Billable Hour	\$108.60	\$123.88
	- 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
Ĕ	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	\$110.93	\$126.91
d P ions	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.04	\$4.04
op i	- Administration Percent	12.0%	12.0%
Ac	Administration Cost per Billable Hour	\$15.68	\$17.86
	Cost per Billable Hour	\$130.65	\$148.81
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$43.55	\$49.60

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

Based

		1:1		1:	2
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	<mark>70%</mark>	<mark>70%</mark>	<mark>70%</mark>
	- Direct Care Staff Hourly Wage	\$40.61	\$46.70	\$40.61	\$46.70
s	- Employee Benefit Rate (as a percent of wages)	14.11%	13.27%	14.11%	13.27%
efit	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$47.49	\$54.21	\$47.49	\$54.21
and	Productivity Adjustments				
Ses	Total Hours	34.60	34.60	34.60	34.60
Vag	- Recordkeeping and Reporting	3.50	3.50	4.47	4.47
fff 1	- Supervision and Other Employer Time	0.45	0.45	0.45	0.45
Sta	- Missed Appointments (not redirected to other tasks)	0.78	0.78	0.78	0.78
are	- Collateral contacts (not billable)	2.34	2.34	2.34	2.34
C C	- Interdisciplinary team case reviews/planning	1.17	1.17	1.17	1.17
irec	- Training	0.48	0.48	0.48	0.48
Ē Ā	- Paid Time Off	3.04	3.04	3.04	3.04
	"Billable" Hours	22.84	22.84	21.87	21.87
	Productivity Factor	1.51	1.51	1.58	1.58
	Staff Cost After Productivity Adj. per Billable Hour	\$71.71	\$81.86	\$75.03	\$85.65
	- Square Feet of Service Space	100	100	150	150
Facility	- Annual Cost per Square Foot	\$15.00	\$19.50	\$15.00	\$19.50
aci	Annual Facility Cost	\$1,500.00	\$1,950.00	\$2,250.00	\$2,925.00
Ľ.	Annual Billable Hours	1,187.68	\$1,187.68	1,137.24	\$1,137.24
	Facility Cost per Billable Hour	\$1.26	\$1.64	\$1.98	\$2.57
	- Supervisor Hourly Wage	\$57.85	\$66.53	\$57.85	\$66.53
sion	- Supervisor Benefit Rate (as a percent of wages)	13.07%	12.12%	13.07%	12.12%
irvi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	<mark>2.82%</mark>
Supervision	Weekly Supervision Cost	\$2,681.69	\$3,058.78	\$2,681.69	\$3,058.78
S	- Number of Direct Care Staff Supervised	10	10	10	10
	Supervision Cost per Billable Hour	\$11.74	\$13.39	\$12.26	\$13.99
and Prog. rations	Cost per Hour, Before Program Operations and Administration	\$84.71	\$96.89	\$89.27	\$102.21
d P ion	- Daily Program Operations Costs	\$10.00	\$10.00	\$10.00	\$10.00
	Program Operations Cost per Billable Hour	\$2.19	\$2.19	\$2.29	\$2.29
Admin Ope	- Administration Percent	12.0%	12.0%	12.0%	12.0%
Ϋ́	Administration Cost per Billable Hour	\$11.85	\$13.51	\$12.49	\$14.25
	Cost per Billable Hour	\$98.75	\$112.59	\$104.05	\$118.75
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$98.75	\$112.59	\$52.03	\$59.38

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

Based

		1:3	3
		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>
	- Direct Care Staff Hourly Wage	\$40.61	\$46.70
ts	- Employee Benefit Rate (as a percent of wages)	14.11%	13.27%
nefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$47.49	\$54.21
and	Productivity Adjustments		
Ses	Total Hours	34.60	34.60
Vag	- Recordkeeping and Reporting	4.85	4.85
fff.	- Supervision and Other Employer Time	0.45	0.45
Sta	- Missed Appointments (not redirected to other tasks)	0.78	0.78
are	- Collateral contacts (not billable)	2.34	2.34
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	21.49	21.49
	Productivity Factor	1.61	1.61
	Staff Cost After Productivity Adj. per Billable Hour	\$76.46	\$87.28
	- 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	1,117.48	\$1,117.48
	Facility Cost per Billable Hour	\$2.68	\$3.49
	- 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%
dn	Weekly Supervision Cost	\$2,681.69	\$3,058.78
Ś	- Number of Direct Care Staff Supervised	10	10
<u> </u>	Supervision Cost per Billable Hour	\$12.48	\$14.23
ο ο ο	Cost per Hour, Before Program Operations and Administration	\$91.62	\$105.00
d P ₁	- Daily Program Operations Costs	\$10.00	\$10.00
. an	Program Operations Cost per Billable Hour	\$2.33	\$2.33
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
PA	Administration Cost per Billable Hour	\$12.81	\$14.64
	Cost per Billable Hour	\$106.76	\$121.97
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$35.59	\$40.66

Infant Development Program, Audiologist, Center/Facility Based

		1:1		1:2	2
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%	100%	<mark>100%</mark>
	- Direct Care Staff Hourly Wage	\$63.47	\$72.99	\$63.47	\$72.99
ts	- Employee Benefit Rate (as a percent of wages)	12.59%	11.18%	12.59%	11.18%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
Ber	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$73.25	\$83.21	\$73.25	\$83.21
Direct Care Staff Wages and Benefits	Productivity Adjustments				
Bes	Total Hours	40.00	40.00	40.00	40.00
Ma	- Recordkeeping and Reporting	4.01	4.01	5.13	5.13
aff	- Supervision and Other Employer Time	0.45	0.45	0.45	0.45
St	- Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68	2.68	2.68
U T T	- Interdisciplinary team case reviews/planning	1.34	1.34	1.34	1.34
irec	- Training	0.48	0.48	0.48	0.48
	- Paid Time Off	3.85	3.85	3.85	3.85
	"Billable" Hours	26.30	26.30	25.18	25.18
	Productivity Factor	1.52	1.52	1.59	1.59
	Staff Cost After Productivity Adj. per Billable Hour	\$111.34	\$126.48	\$116.47	\$132.30
	- Square Feet of Service Space	100	100	150	150
Facility	- Annual Cost per Square Foot	\$15.00	\$19.50	\$15.00	\$19.50
acil	Annual Facility Cost	\$1,500.00	\$1,950.00	\$2,250.00	\$2,925.00
Ľ,	Annual Billable Hours	1,367.60	\$1,367.60	1,309.36	\$1,309.36
	Facility Cost per Billable Hour	\$1.10	\$1.43	\$1.72	\$2.23
rog.	Cost per Hour, Before Program Operations and Administration	\$112.44	\$127.91	\$118.19	\$134.53
d b ons	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.80	\$3.80	\$3.97	\$3.97
l iii Q	- Administration Percent	12.0%	12.0%	12.0%	12.0%
Ac	Administration Cost per Billable Hour	\$15.85	\$17.96	\$16.66	\$18.89
	Cost per Billable Hour	\$132.09	\$149.67	\$138.82	\$157.39
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$132.09	\$149.67	\$69.41	\$78.70

Infant Development Program, Audiologist, Center/Facility Based

		Base Model	RC Model
Un	it of Service	Hour	Hour
-	Percent of Direct Care Staff Working Full-Time	100%	100%
-	Direct Care Staff Hourly Wage	\$63.47	\$72.99
- 22	Employee Benefit Rate (as a percent of wages)	12.59%	11.18%
- lefi	Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Hor Berlin	urly Staff Cost Before Productivity Adj. (wages + benefits)	\$73.25	\$83.21
Direct Care Staff Wages and Benefits	oductivity Adjustments		
j Ž Tot	tal Hours	40.00	40.00
- Vag	Recordkeeping and Reporting	5.57	5.57
HT -	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 U	Interdisciplinary team case reviews/planning	1.34	1.34
- rec	Training	0.48	0.48
	Paid Time Off	3.85	3.85
1 1	illable" Hours	24.74	24.74
Pro	oductivity Factor	1.62	1.62
Sta	aff Cost After Productivity Adj. per Billable Hour	\$118.67	\$134.80
-	Square Feet of Service Space	200	200
	Annual Cost per Square Foot	\$15.00	\$19.50
Ani	nual Facility Cost	\$3,000.00	\$3,900.00
An:	nual Billable Hours	1,286.48	\$1,286.48
Fac	cility Cost per Billable Hour	\$2.33	\$3.03
	st per Hour, Before Program Operations and Administration	\$121.00	\$137.83
d b ioni	Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. - Operations	ogram Operations Cost per Billable Hour	\$4.04	\$4.04
ind -	Administration Percent	12.0%	12.0%
Ă Ad	ministration Cost per Billable Hour	\$17.05	\$19.35
Cos	st per Billable Hour	\$142.09	\$161.22
-	Number of Individuals Served	3	3
Ra	te per Billable Hour	\$47.36	\$53.74

Infant Development Program, Family Therapist, Center/Facility

Based

		1:1		1:2	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%	<u>100%</u>	<mark>100%</mark>
	- Direct Care Staff Hourly Wage	\$26.89	\$30.92	\$26.89	\$30.92
ts	- Employee Benefit Rate (as a percent of wages)	19.32%	17.80%	19.32%	17.80%
nefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
Ber	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.84	\$37.30	\$32.84	\$37.30
Direct Care Staff Wages and Benefits	Productivity Adjustments	40.00	40.00	10.00	40.00
age	Total Hours	40.00	40.00	40.00	40.00
×	- Recordkeeping and Reporting	4.01	4.01	5.13	5.13
taff	 Supervision and Other Employer Time Missed Appointments (not redirected to other tasks) 	0.45	0.45	0.45	0.45 0.89
e Q	- Missed Appointments (not rearrected to other tasks) - Collateral contacts (not billable)	0.89 2.68	0.89 2.68	0.89 2.68	2.68
Car	- Interdisciplinary team case reviews/planning	2.08	2.08	2.08	2.08
sct	- Training	0.48	0.48	0.48	0.48
Dire	- Paid Time Off	3.85	3.85	3.85	3.85
	"Billable" Hours	26.30	26.30	25.18	25.18
	Productivity Factor	1.52	1.52	1.59	1.59
	-				
	Staff Cost After Productivity Adj. per Billable Hour	\$49.92	\$56.70	\$52.22	\$59.31
	- Square Feet of Service Space	100	100	150	150
Facility	- Annual Cost per Square Foot	\$15.00	\$19.50	\$15.00	\$19.50
acil	Annual Facility Cost	\$1,500.00	\$1,950.00	\$2,250.00	\$2,925.00
Ľ.	Annual Billable Hours	1,367.60	\$1,367.60	1,309.36	\$1,309.36
	Facility Cost per Billable Hour	\$1.10	\$1.43	\$1.72	\$2.23
og.	Cost per Hour, Before Program Operations and Administration	\$51.02	\$58.13	\$53.94	\$61.54
l Pr	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00
and	Program Operations Cost per Billable Hour	\$3.80	\$3.80	\$3.97	\$3.97
Admin. and Prog. Operations					
Adn	- Administration Percent	12.0%	12.0%	12.0%	12.0%
4	Administration Cost per Billable Hour	\$7.48	\$8.45	\$7.90	\$8.93
	Cost per Billable Hour	\$62.30	\$70.38	\$65.81	\$74.44
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$62.30	\$70.38	\$32.91	\$37.22

Infant Development Program, Family Therapist, Center/Facility

Based

		1:3		
		Base Model	RC Model	
	Unit of Service	Hour	Hour	
	- Percent of Direct Care Staff Working Full-Time	100%	100%	
	- Direct Care Staff Hourly Wage	<u>\$26.89</u>	\$30.92	
E	- Employee Benefit Rate (as a percent of wages)	19.32%	17.80%	
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	<mark>2.82%</mark>	
Ber	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.84	\$37.30	
Direct Care Staff Wages and Benefits	Productivity Adjustments			
ages	Total Hours	40.00	40.00	
Ň	- Recordkeeping and Reporting	5.57	5.57	
taff	- Supervision and Other Employer Time	0.45	0.45	
e St	- Missed Appointments (not redirected to other tasks)	0.89	0.89	
Can	- Collateral contacts (not billable)	2.68 1.34	2.68 1.34	
sct	- Interdisciplinary team case reviews/planning - Training	0.48	0.48	
Dire	- Training - 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	
lity	- Annual Cost per Square Foot	\$15.00	\$19.50	
Facility	Annual Facility Cost	\$3,000.00	\$3,900.00	
	Annual Billable Hours	1,286.48	\$1,286.48	
	Facility Cost per Billable Hour	\$2.33	\$3.03	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$55.53	\$63.46	
nd H tion	- Daily Program Operations Costs	\$20.00	\$20.00	
min. and Pr Operations	Program Operations Cost per Billable Hour	\$4.04	\$4.04	
or filling	- Administration Percent	12.0%	12.0%	
Ψ	Administration Cost per Billable Hour	\$8.12	\$9.20	
	Cost per Billable Hour	\$67.69	\$76.70	
	- Number of Individuals Served	3	3	
	Rate per Billable Hour	\$22.56	\$25.57	

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

		1:1		1:2		
		Base Model RC Model		Base Model	RC Model	
	Unit of Service	Hour	Hour	Hour	Hour	
	- Percent of Direct Care Staff Working Full-Time	100%	100%	100%	100%	
	- Direct Care Staff Hourly Wage	\$64.68	\$74.38	\$64.68	\$74.38	
ts	- Employee Benefit Rate (as a percent of wages)	12.43%	10.99%	12.43%	10.99%	
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	<mark>2.82%</mark>	2.82%	
Ber	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$74.54	\$84.65	\$74.54	\$84.65	
Direct Care Staff Wages and Benefits	Productivity Adjustments					
ßes	Total Hours	40.00	40.00	40.00	40.00	
Ma	- Recordkeeping and Reporting	4.01	4.01	5.13	5.13	
aff	- Supervision and Other Employer Time	0.45	0.45	0.45	0.45	
St	- Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	0.89	
are	- Collateral contacts (not billable)	2.68	2.68	2.68	2.68	
t l	- Interdisciplinary team case reviews/planning	1.34	1.34	1.34	1.34	
Dire	- Training - Paid Time Off	0.48	0.48	0.48	0.48	
	- Paid Time Off "Billable" Hours	<u>3.85</u>	<u>3.85</u>	3.85 25.18	3.85 25.18	
	Productivity Factor	26.30 1.52	26.30 1.52	25.18	25.18 1.59	
		1.52	1.32	1.39	1.39	
	Staff Cost After Productivity Adj. per Billable Hour	\$113.30	\$128.67	\$118.52	\$134.59	
	- Square Feet of Service Space	100	100	150	150	
ity	- Annual Cost per Square Foot	\$15.00	\$19.50	\$15.00	\$19.50	
Facility	Annual Facility Cost	\$1,500.00	\$1,950.00	\$2,250.00	\$2,925.00	
Ľ.	Annual Billable Hours	1,367.60	\$1,367.60	1,309.36	\$1,309.36	
	Facility Cost per Billable Hour	\$1.10	\$1.43	\$1.72	\$2.23	
rog.	Cost per Hour, Before Program Operations and Administration	\$114.40	\$130.10	\$120.24	\$136.82	
d P	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00	
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.80	\$3.80	\$3.97	\$3.97	
l int Op	- Administration Percent	12.0%	12.0%	12.0%	12.0%	
Ac	Administration Cost per Billable Hour	\$16.12	\$18.26	\$16.94	\$19.20	
	Cost per Billable Hour	\$134.32	\$152.16	\$141.15	\$159.99	
	- Number of Individuals Served	1	1	2	2	
	Rate per Billable Hour	\$134.32	\$152.16	\$70.58	\$80.00	

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

		1:3	
		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	<mark>100%</mark>
	- Direct Care Staff Hourly Wage	\$64.68	\$74.38
s	- Employee Benefit Rate (as a percent of wages)	12.43%	10.99%
efit	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Ben	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$74.54	\$84.65
Direct Care Staff Wages and Benefits	Productivity Adjustments		
es	Total Hours	40.00	40.00
Vag	- Recordkeeping and Reporting	5.57	5.57
ΕV	- 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	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
ity	- Annual Cost per Square Foot	\$15.00	\$19.50
Facility	Annual Facility Cost	\$3,000.00	\$3,900.00
Ë	Annual Billable Hours	1,286.48	\$1,286.48
	Facility Cost per Billable Hour	\$2.33	\$3.03
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$123.08	\$140.16
d P ions	- Daily Program Operations Costs	\$20.00	\$20.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$4.04	\$4.04
op O	- Administration Percent	12.0%	12.0%
ΥĊ	Administration Cost per Billable Hour	\$17.33	\$19.66
	Cost per Billable Hour	\$144.45	\$163.86
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$48.15	\$54.62

Infant Development Program, Dietician, Center/Facility Based

		1:1		1:2		
		Base Model	RC Model	Base Model	RC Model	
	Unit of Service	Hour	Hour	Hour	Hour	
	- Percent of Direct Care Staff Working Full-Time	100%	100%	100%	100%	
	- Direct Care Staff Hourly Wage	\$44.90	\$51.64	\$44.90	\$51.64	
ts	- Employee Benefit Rate (as a percent of wages)	14.64%	13.73%	14.64%	13.73%	
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%	
Ber	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$52.74	\$60.19	\$52.74	\$60.19	
Direct Care Staff Wages and Benefits	Productivity Adjustments					
lges	Total Hours	40.00	40.00	40.00	40.00	
A3	- Recordkeeping and Reporting	4.01	4.01	5.13	5.13	
aff	- Supervision and Other Employer Time	0.45	0.45	0.45	0.45	
e St	- Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	0.89	
Care	- Collateral contacts (not billable)	2.68	2.68	2.68	2.68	
t c	- Interdisciplinary team case reviews/planning	1.34	1.34	1.34	1.34	
Dire	- Training - Paid Time Off	0.48	0.48	0.48	0.48	
	- Рай Піте ОП "Billable" Hours	<u>3.85</u>	3.85	3.85	3.85 25.19	
	Productivity Factor	26.30 1.52	26.30 1.52	25.18 1.59	25.18 1.59	
		1.32	1.52	1.39	1.39	
	Staff Cost After Productivity Adj. per Billable Hour	\$80.16	\$91.49	\$83.86	\$95.70	
	- Square Feet of Service Space	100	100	150	150	
Facility	- Annual Cost per Square Foot	\$15.00	\$19.50	\$15.00	\$19.50	
acil	Annual Facility Cost	\$1,500.00	\$1,950.00	\$2,250.00	\$2,925.00	
Ц	Annual Billable Hours	1,367.60	\$1,367.60	1,309.36	\$1,309.36	
	Facility Cost per Billable Hour	\$1.10	\$1.43	\$1.72	\$2.23	
á U	Cost per Hour, Before Program Operations and Administration	\$81.26	\$92.92	\$85.58	\$97.93	
d P	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00	
min. and Pro Operations	Program Operations Cost per Billable Hour	\$3.80	\$3.80	\$3.97	\$3.97	
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%	12.0%	12.0%	
Ać	Administration Cost per Billable Hour	\$11.60	\$13.19	\$12.21	\$13.90	
	Cost per Billable Hour	\$96.66	\$109.91	\$101.76	\$115.80	
	- Number of Individuals Served	1	1	2	2	
	Rate per Billable Hour	\$96.66	\$109.91	\$50.88	\$57.90	

Infant Development Program, Dietician, Center/Facility Based

		1:3	
		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	<u>100%</u>
	- Direct Care Staff Hourly Wage	\$44.90	\$51.64
N.	- Employee Benefit Rate (as a percent of wages)	14.64%	13.73%
lefit	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Ber	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$52.74	\$60.19
Direct Care Staff Wages and Benefits	Productivity Adjustments		
ies :	Total Hours	40.00	40.00
Vag	- Recordkeeping and Reporting	5.57	5.57
ΗV	- Supervision and Other Employer Time	0.45	0.45
Sta	- Missed Appointments (not redirected to other tasks)	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68
C	- Interdisciplinary team case reviews/planning	1.34	1.34
lirec	- 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
ity	- Annual Cost per Square Foot	\$15.00	\$19.50
Facility	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
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$87.77	\$100.54
ion	- Daily Program Operations Costs	\$20.00	\$20.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$4.04	\$4.04
l int Q	- Administration Percent	12.0%	12.0%
Ψ¢	Administration Cost per Billable Hour	\$12.52	\$14.26
	Cost per Billable Hour	\$104.33	\$118.84
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$34.78	\$39.61

Infant Development Program, Social Worker, Center/Facility Based

		1:	1	1:2		
		Base Model	RC Model	Base Model	RC Model	
	Unit of Service	Hour	Hour	Hour	Hour	
	- Percent of Direct Care Staff Working Full-Time	100%	100%	100%	100%	
	- Direct Care Staff Hourly Wage	\$39.35	\$45.25	\$39.35	\$45.25	
ts	- Employee Benefit Rate (as a percent of wages)	15.62%	14.58%	15.62%	14.58%	
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%	
Ber	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$46.61	\$53.12	\$46.61	\$53.12	
Direct Care Staff Wages and Benefits	Productivity Adjustments					
ges	Total Hours	40.00	40.00	40.00	40.00	
Ma	- Recordkeeping and Reporting	4.01	4.01	5.13	5.13	
LT.	- Supervision and Other Employer Time	0.45	0.45	0.45	0.45	
St	- Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	0.89	
are	- Collateral contacts (not billable)	2.68	2.68	2.68	2.68	
U C	- Interdisciplinary team case reviews/planning	1.34	1.34	1.34	1.34	
irec	- Training	0.48	0.48	0.48	0.48	
	- Paid Time Off	3.85	3.85	3.85	3.85	
	"Billable" Hours	26.30	26.30	25.18	25.18	
	Productivity Factor	1.52	1.52	1.59	1.59	
	Staff Cost After Productivity Adj. per Billable Hour	\$70.85	\$80.74	\$74.11	\$84.46	
	- Square Feet of Service Space	100	100	150	150	
Facility	- Annual Cost per Square Foot	\$15.00	\$19.50	\$15.00	\$19.50	
acil	Annual Facility Cost	\$1,500.00	\$1,950.00	\$2,250.00	\$2,925.00	
Ц.	Annual Billable Hours	1,367.60	\$1,367.60	1,309.36	\$1,309.36	
	Facility Cost per Billable Hour	\$1.10	\$1.43	\$1.72	\$2.23	
.og.	Cost per Hour, Before Program Operations and Administration	\$71.95	\$82.17	\$75.83	\$86.69	
d P	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00	
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$3.80	\$3.80	\$3.97	\$3.97	
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%	12.0%	12.0%	
Ψ	Administration Cost per Billable Hour	\$10.33	\$11.72	\$10.88	\$12.36	
	Cost per Billable Hour	\$86.08	\$97.69	\$90.68	\$103.02	
	- Number of Individuals Served	1	1	2	2	
	Rate per Billable Hour	\$86.08	\$97.69	\$45.34	\$51.51	

Infant Development Program, Social Worker, Center/Facility Based

		1:3	
		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$39.35	\$45.25
z.	- 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%
Ber	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$46.61	\$53.12
Direct Care Staff Wages and Benefits	Productivity Adjustments		
ses	Total Hours	40.00	40.00
Vag	- Recordkeeping and Reporting	5.57	5.57
θĤ	- 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
D.	- Paid Time Off	3.85	3.85
	"Billable" Hours	24.74	24.74
	Productivity Factor	1.62	1.62
	Staff Cost After Productivity Adj. per Billable Hour	\$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
Ë	Annual Billable Hours	1,286.48	\$1,286.48
	Facility Cost per Billable Hour	\$2.33	\$3.03
rog. s	Cost per Hour, Before Program Operations and Administration	\$77.84	\$89.08
d P ion:	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.04	\$4.04
op Op	- Administration Percent	12.0%	12.0%
¥.	Administration Cost per Billable Hour	\$11.17	\$12.70
	Cost per Billable Hour	\$93.05	\$105.82
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$31.02	\$35.27

Infant Development Program, Psychologist, Center/Facility Based

		1:1	1	1:2		
		Base Model	RC Model	Base Model	RC Model	
	Unit of Service	Hour	Hour	Hour	Hour	
	- Percent of Direct Care Staff Working Full-Time	100%	100%	100%	100%	
	- Direct Care Staff Hourly Wage	\$58.70	\$67.51	\$58.70	\$67.51	
ts	- Employee Benefit Rate (as a percent of wages)	13.00%	11.97%	13.00%	11.97%	
nefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	<mark>2.82%</mark>	2.82%	2.82%	
Ber	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.99	\$77.49	\$67.99	\$77.49	
Direct Care Staff Wages and Benefits	Productivity Adjustments					
Ses	Total Hours	40.00	40.00	40.00	40.00	
Wag	- Recordkeeping and Reporting	4.01	4.01	5.13	5.13	
Lf,	- Supervision and Other Employer Time	0.45	0.45	0.45	0.45	
Sta	- Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	0.89	
are	- Collateral contacts (not billable)	2.68	2.68	2.68	2.68	
U C	- Interdisciplinary team case reviews/planning	1.34	1.34	1.34	1.34	
irec	- Training	0.48	0.48	0.48	0.48	
	- Paid Time Off	3.85	3.85	3.85	3.85	
	"Billable" Hours	26.30	26.30	25.18	25.18	
	Productivity Factor	1.52	1.52	1.59	1.59	
	Staff Cost After Productivity Adj. per Billable Hour	\$103.34	\$117.78	\$108.10	\$123.21	
	- Square Feet of Service Space	100	100	150	150	
ity	- Annual Cost per Square Foot	\$15.00	\$19.50	\$15.00	\$19.50	
Facility	Annual Facility Cost	\$1,500.00	\$1,950.00	\$2,250.00	\$2,925.00	
Ĥ	Annual Billable Hours	1,367.60	\$1,367.60	1,309.36	\$1,309.36	
	Facility Cost per Billable Hour	\$1.10	\$1.43	\$1.72	\$2.23	
og.	Cost per Hour, Before Program Operations and Administration	\$104.44	\$119.21	\$109.82	\$125.44	
d P ₁	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00	
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$3.80	\$3.80	\$3.97	\$3.97	
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%	12.0%	12.0%	
Υċ	Administration Cost per Billable Hour	\$14.76	\$16.77	\$15.52	\$17.65	
	Cost per Billable Hour	\$123.00	\$139.78	\$129.31	\$147.06	
	- Number of Individuals Served	1	1	2	2	
	Rate per Billable Hour	\$123.00	\$139.78	\$64.66	\$73.53	

Infant Development Program, Psychologist, Center/Facility Based

		1:3	;
		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$58.70	\$67.51
s	- Employee Benefit Rate (as a percent of wages)	13.00%	11.97%
lefit	- 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		
ies :	Total Hours	40.00	40.00
Vag	- Recordkeeping and Reporting	5.57	5.57
ff 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
ů t	- 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	\$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
ц. Ц	Annual Billable Hours	1,286.48	\$1,286.48
	Facility Cost per Billable Hour	\$2.33	\$3.03
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$112.47	\$128.56
d P ions	- Daily Program Operations Costs	\$20.00	\$20.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$4.04	\$4.04
Op	- Administration Percent	12.0%	12.0%
¥	Administration Cost per Billable Hour	\$15.89	\$18.08
	Cost per Billable Hour	\$132.40	\$150.68
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$44.13	\$50.23

DDS Vendor Rate Study

Appendices to Rate Models

- prepared for -

California Department of Developmental Services

- prepared by -

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

Appendix A: Summary of All Regional Categories

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

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

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

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

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

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

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

Adjustment for Minimum Wage 'Spillover'

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

Adjustment of Wage Inflation

Weighted Annual Average ¹	4.90%
BLS Dataset Month	May-20
Midpoint of Initial Year of Implementation	Jan-23
Number of Months Between BLS Dataset and Implementation Midpoint	32
Total Inflation Factor	13.61%
	1 / 1 14 6 / / 6

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 Cod	e and Title	B			istics Wage	es
			(May 202	0 After Ad	ljustment)	
		10th	25th	50th	75th	90th
		%-ile	%-ile	%-ile	%-ile	%-ile
11-9151	Social/ community svc. mgr.	\$21.78	\$29.26	\$39.35	\$52.29	\$67.94
19-3031	Clinic./ counsel./ school psychologist	\$31.54	\$45.65	\$58.70	\$74.41	\$94.26
21-1012	Edu./ guidance/ school/ voc. counselor	\$23.24	\$29.55	\$42.53	\$57.89	\$70.66
21-1013	Marriage and family therapist	\$17.88	\$20.59	\$26.89	\$35.89	\$50.32
21-1015	Rehabilitation counselor	\$15.12	\$16.03	\$17.68	\$24.25	\$34.04
21-1018	Substance/ behav./ mental hlth. counselor	\$17.90	\$20.72	\$27.36	\$36.10	\$52.93
21-1021	Child/ family/ school social worker	\$18.94	\$22.48	\$28.64	\$38.75	\$52.10
21-1022	Healthcare social worker	\$24.25	\$31.42	\$42.42	\$56.60	\$71.48
21-1023	Mental hlth/ substance abuse social worker	\$19.48	\$25.53	\$37.44	\$54.02	\$64.85
21-1091	Health educator	\$20.24	\$25.82	\$35.04	\$50.30	\$60.04
21-1093	Social and human service assistant	\$15.79	\$17.90	\$22.37	\$29.22	\$37.34
21-1094	Community health worker	\$17.88	\$20.97	\$26.33	\$34.33	\$44.31
25-2051	Special ed. teachers, preschool 2/	\$21.99	\$29.90	\$35.65	\$55.47	\$70.81
25-3097	Teachers and instructors, all other 2/	\$19.86	\$22.22	\$28.58	\$54.85	\$75.42
25-9045	Teaching Assistants, Except Postsecondary	\$19.67	\$21.60	\$25.38	\$30.09	\$35.25
29-1031	Dietitian/ nutritionist	\$28.24	\$37.69	\$44.90	\$52.75	\$59.02
29-1122	Occupational therapist	\$34.48	\$47.20	\$56.37	\$66.70	\$73.97
29-1123	Physical therapist	\$37.17	\$46.91	\$57.85	\$68.96	\$77.82
29-1125	Recreational therapist	\$21.89	\$33.16	\$44.60	\$53.00	\$58.22
29-1127	Speech-language pathologist	\$33.78	\$43.10	\$52.35	\$61.35	\$71.06
29-1141	Registered nurse	\$41.60	\$51.33	\$64.68	\$80.74	\$94.69
29-1181	Audiologists	\$40.95	\$52.13	\$63.47	\$71.96	\$80.97
29-1223	Psychiatrist	\$62.70	\$95.37	1/	1/	1/
29-2053	Psychiatric technician	\$18.76	\$23.99	\$32.99	\$39.26	\$44.50
29-2061	Licensed practical/ vocational nurse	\$24.65	\$29.00	\$34.09	\$41.22	\$46.82
31-1120	Home Health and Personal Care Aides	\$15.00	\$15.00	\$15.96	\$17.34	\$21.36
31-1131	Nursing Assistants	\$15.79	\$17.63	\$20.52	\$24.37	\$28.75
31-1132	Orderlies	\$15.90	\$18.17	\$22.09	\$29.14	\$35.14
31-1133	Psychiatric Aides	\$15.42	\$16.50	\$18.17	\$21.46	\$31.32
31-2011	Occupational therapy assistant	\$30.15	\$34.90	\$40.61	\$45.67	\$52.43
31-2012	Occupational therapy aides	\$15.00	\$15.59	\$17.12	\$21.30	\$30.82
31-2021	Physical therapist assistant	\$23.35	\$33.04	\$39.81	\$45.24	\$51.49
31-2022	Physical therapist aide	\$15.00	\$15.11	\$16.73	\$19.37	\$22.48
31-9092	Medical assistant	\$15.68	\$17.96	\$21.59	\$28.55	\$34.71
37-2011	Janitor/ cleaner	\$15.00	\$15.92	\$18.47	\$23.30	\$29.44
37-2012	Maids and housekeeping cleaners	\$15.00	\$15.62	\$17.45	\$21.56	\$28.06
39-1098	First-Line Supervisors of Personal Service	\$16.72	\$19.72	\$25.24	\$34.39	\$43.58
39-9032	Recreation worker	\$15.00	\$15.70	\$17.37	\$21.43	\$26.95
39-9041	Residential advisor	\$15.50	\$17.12	\$19.89	\$23.89	\$31.12
53-3052	Bus Drivers, Transit and Intercity	\$18.78	\$22.78	\$29.21	\$35.74	\$43.22

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

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

					· · · ·			<u> </u>			
		Tutor Services	Housekeeping	Supplemental Prog. Supp Other Svcs	Community Care Facility - Staff Operated Line Staff	Community Care Facility - Owner Operated Line Staff	Community Care Facility - Staff Operated Lead Staff	Community Care Facility - Staff Operated Home Administrator, Level 2-3	Community Care Facility - Staff Operated Home Administrator, Level 4+	Adult Residential Facility for Persons with Special Health Care Needs Line Staff	Adult Residential Facility for Persons with Special Health Care Needs Lead Staff
BLS Cod	e and Title			-			-				
11-9151	Social/ community svc. mgr.										
19-3031	Clinic./ counsel./ school psychologist										
21-1012	Edu./ guidance/ school/ voc. counselor										
21-1013	Marriage and family therapist										
21-1015	Rehabilitation counselor										
21-1018	Substance/ behav./ mental hlth. counselor										
21-1021	Child/ family/ school social worker										
21-1022	Healthcare social worker										
21-1023	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										
29-1127	Registered nurse										
29-1181	Audiologists										
29-1223	Psychiatrist										
29-2053	Psychiatric technician										
29-2055	Licensed practical/ vocational nurse										100%
31-1120	Home Health and Personal Care Aides			90%	70%	70%	70%				10070
31-1120	Nursing Assistants			9070	/0/0	/0/0	/0/0			100%	
31-1131	Orderlies									10070	
31-1132	Psychiatric Aides			5%	15%	15%	15%				
31-2011	Occupational therapy assistant			570	1570	1370	1570				
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		100%								
			100%					100%	100%		
39-1098	First-Line Supervisors Recreation worker			50/	150/	150/	150/	100%	100%		
39-9032				5%	15%	15%	15%				
39-9041	Residential advisor										
53-3052	Bus Drivers, Transit and Intercity	1000/	1000/	1000/	1000/	1000/	1000/	1000/	1000/	1000/	1000/
		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

		(Using Dis von Cours)									
		Adult Residential Facility for Persons with Special Health Care Needs Home	Enhanced Behavioral Supports Home Administrator	Enhanced Behavioral Supports Home Lead DSP	Enhanced Behavioral Supports Home DSP	Community Crisis Home Administrator	Community Crisis Home Lead DSP	Community Crisis Home DSP	Supported Living-Community Line DSP	Supported Living-Community Lead DSP	Family Home Agency Recruiters
r	e and Title							1			
11-9151	Social/ community svc. mgr.		100%			100%					
19-3031	Clinic./ counsel./ school psychologist										
21-1012	Edu./ guidance/ school/ voc. counselor										
21-1013	Marriage and family therapist										
21-1015	Rehabilitation counselor										
21-1018	Substance/ behav./ mental hlth. counselor										
21-1021	Child/ family/ school social worker										
21-1022	Healthcare social worker										
21-1023	Mental hlth/ substance abuse social worker										
21-1091	Health educator										
21-1093	Social and human service assistant										
21-1094	Community health worker										100%
25-2051	Special ed. teachers, preschool 2/										
25-3097	Teachers and instructors, all other 2/										
25-9045	Teaching Assistants, Except Postsecondary										
29-1031	Dietitian/ nutritionist										
29-1122	Occupational therapist										
29-1123	Physical therapist										
29-1125	Recreational therapist										
29-1127	Speech-language pathologist										
29-1141	Registered nurse	100%									
29-1181	Audiologists										
29-1223	Psychiatrist										
29-2053	Psychiatric technician										
29-2061	Licensed practical/ vocational nurse										
31-1120	Home Health and Personal Care Aides								70%	70%	
31-1131	Nursing Assistants										
31-1132	Orderlies										
31-1133	Psychiatric Aides			100%	100%		100%	100%	15%	15%	
31-2011	Occupational therapy assistant								-	-	
31-2012	Occupational therapy aides										
31-2021	Physical therapist assistant										
31-2022	Physical therapist aide										
31-9092	Medical assistant										
37-2011	Janitor/ cleaner										
37-2012	Maids and housekeeping cleaners										
39-1098	First-Line Supervisors										
39-9032	Recreation worker								15%	15%	
39-9041	Residential advisor								1370	1070	
53-3052	Bus Drivers, Transit and Intercity										
		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
		-00/0		200/0	200/0	1 200/0	1 100/0	20070		100/0	20070

					(0~)			
		Family Home Agency Coordinators and Trainers	Family Home Agency In- Home Staff	Supplemental Residential Prog. Supp.	Community-Based Day Programs, Center/Facility	Community-Based Day Programs, Community	Community-Based Day Programs, Community Only	Behavior Management, Center/Facility	Behavior Management, Community	Medical Management, Center/Facility	Medical Management, Community
BLS Cod	e and Title										
11-9151	Social/ community svc. mgr.										
19-3031	Clinic./ counsel./ school psychologist										
21-1012	Edu./ guidance/ school/ voc. counselor										
21-1013	Marriage and family therapist										
21-1015	Rehabilitation counselor										
21-1018	Substance/ behav./ mental hlth. counselor										
21-1021	Child/ family/ school social worker										
21-1022	Healthcare social worker										
21-1023	Mental hlth/ substance abuse social worker										
21-1091	Health educator										
21-1093	Social and human service assistant	100%									
21-1094	Community health worker										
25-2051	Special ed. teachers, preschool 2/										
25-3097	Teachers and instructors, all other 2/										
25-9045	Teaching Assistants, Except Postsecondary										
29-1031	Dietitian/ nutritionist										
29-1122	Occupational therapist										
29-1123	Physical therapist										
29-1125	Recreational therapist										
29-1127	Speech-language pathologist										
29-1141	Registered nurse										
29-1181	Audiologists										
29-1223	Psychiatrist										
29-2053	Psychiatric technician										
29-2061	Licensed practical/ vocational nurse										
31-1120	Home Health and Personal Care Aides		70%	90%	50%	50%	50%				
31-1131	Nursing Assistants									100%	100%
31-1132	Orderlies										
31-1133	Psychiatric Aides		15%	5%	25%	25%	25%	100%	100%		
31-2011	Occupational therapy assistant										
31-2012	Occupational therapy aides										
31-2021	Physical therapist assistant										
31-2022	Physical therapist aide										
31-9092	Medical assistant										
37-2011	Janitor/ cleaner										
37-2012	Maids and housekeeping cleaners										
39-1098	First-Line Supervisors										
39-9032	Recreation worker		15%	5%	25%	25%	25%				
39-9041	Residential advisor										
53-3052	Bus Drivers, Transit and Intercity										
		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

		In-Home Day Program	Participant-Directed Community-Based Training	Supplemental Day Program Support	Transportation, Company	Transportation, Additional Component	Transportation Assistant	Supported Employment-Group	Supported Employment- Individual, Job Development	Supported Employment- Individual, Job Coaching	Work Activity Program
	le and Title										
11-9151	Social/ community svc. mgr.										
19-3031	Clinic./ counsel./ school psychologist										
21-1012	Edu./ guidance/ school/ voc. counselor							25%	50%	25%	
21-1013	Marriage and family therapist										
21-1015	Rehabilitation counselor							75%	50%	75%	
21-1018	Substance/ behav./ mental hlth. counselor										
21-1021	Child/ family/ school social worker										
21-1022	Healthcare social worker										
21-1023	Mental hlth/ substance abuse social worker										
21-1091	Health educator										
21-1093	Social and human service assistant										
21-1094	Community health worker										
25-2051	Special ed. teachers, preschool 2/										
25-3097	Teachers and instructors, all other 2/										
25-9045	Teaching Assistants, Except Postsecondary										
29-1031	Dietitian/ nutritionist										
29-1122	Occupational therapist										
29-1123	Physical therapist										
29-1125	Recreational therapist										
29-1127	Speech-language pathologist										
29-1141	Registered nurse										
29-1181	Audiologists										
29-1223	Psychiatrist										
29-2053	Psychiatric technician										
29-2061	Licensed practical/ vocational nurse										
	Home Health and Personal Care Aides	70%	70%	90%		70%	90%				70%
31-1131											
31-1132	-										
31-1133	Psychiatric Aides	15%	15%	5%		15%	5%				15%
31-2011	Occupational therapy assistant			-			-				-
31-2012	Occupational therapy aides										
31-2021	Physical therapist assistant										
31-2022	Physical therapist aide										
31-9092	Medical assistant										
37-2011	Janitor/ cleaner										
37-2012											
39-1098	First-Line Supervisors										
39-9032	•	15%	15%	5%		15%	5%				15%
39-9032 39-9041	Residential advisor	1570	1370	570		1370	570				1370
53-3052					100%						
55 5052	2 as Different, fransit and interenty	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
		100 /0	100 /0	100/0	100/0	100 /0	100/0	100/0	100/0	100/0	100/0

		(Using BLS Job Codes)									
		Specialized Therapeutic Services, Professional	Specialized Therapeutic Services, Assistant	Adaptive Skills Trainer; Licensed Professional	Adaptive Skills Trainer; Specialist	Behavior Analyst	Associate Behavior Analyst	Behavior Management Assistant	Behavior Technician - Paraprofessional	Behavior Management Consultant	Infant Development Program - Early Intervention Specialist
BLS Cod	e and Title	- i									
11-9151	Social/ community svc. mgr.										
19-3031	Clinic./ counsel./ school psychologist					100%					
21-1012	Edu./ guidance/ school/ voc. counselor										
21-1013	Marriage and family therapist									50%	
21-1015	Rehabilitation counselor										
21-1018	Substance/ behav./ mental hlth. counselor						100%	100%			
21-1021	Child/ family/ school social worker										
21-1022	Healthcare social worker										
21-1023	Mental hlth/ substance abuse social worker									50%	
21-1091	Health educator										
21-1093	Social and human service assistant										
21-1094	Community health worker										
25-2051	Special ed. teachers, preschool 2/										100%
25-3097	Teachers and instructors, all other 2/										
25-9045	Teaching Assistants, Except Postsecondary										
29-1031	Dietitian/ nutritionist										
29-1122	Occupational therapist										
29-1123	Physical therapist	100%		100%							
29-1125	Recreational therapist										
29-1127	Speech-language pathologist										
29-1141	Registered nurse										
29-1181	Audiologists										
29-1223	Psychiatrist										
29-2053	Psychiatric technician										
29-2061	Licensed practical/ vocational nurse										
31-1120	Home Health and Personal Care Aides										
31-1120											
31-1132	-										
31-1132	Psychiatric Aides								100%		
31-2011	Occupational therapy assistant		100%		100%				10070		
31-2012	Occupational therapy aides		10070		10070						
31-2012	Physical therapist assistant										
31-2021	Physical therapist aide										
31-2022	Medical assistant										
37-2011	Janitor/ cleaner										
37-2011	Maids and housekeeping cleaners										
37-2012	First-Line Supervisors										
39-9032	Recreation worker										
39-9032 39-9041	Residential advisor										
53-3052	Bus Drivers, Transit and Intercity										
55-5052	Bus Drivers, Transit and Interenty	1000/	1000/	1000/	100%	1000/	1000/	1000/	100%	100%	1000/
		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

			-			-					
		Infant Development Program - Early Intervention Assistants	Infant Development Program, PT/OT/SLP	Infant Development Program, PT/OT/SLP Assistant	Infant Development Program, Audiologist	Infant Development Program, Family Therapist	Infant Development Program, Nurse	Infant Development Program, Dietician	Infant Development Program, Social Worker	Infant Development Program, Psychologist	DSP Supervisor
BLS Cod	e and Title		-		-	-					
11-9151	Social/ community svc. mgr.								100%		
19-3031	Clinic./ counsel./ school psychologist									100%	
21-1012	Edu./ guidance/ school/ voc. counselor										
21-1013	Marriage and family therapist					100%					
21-1015	Rehabilitation counselor										
21-1018	Substance/ behav./ mental hlth. counselor										
21-1021	Child/ family/ school social worker										
21-1022	Healthcare social worker										
21-1023	Mental hlth/ substance abuse social worker										
21-1091	Health educator										
21-1093	Social and human service assistant										
21-1094	Community health worker										
25-2051	Special ed. teachers, preschool 2/										
25-3097	Teachers and instructors, all other 2/										
25-9045	Teaching Assistants, Except Postsecondary	100%									
29-1031	Dietitian/ nutritionist							100%			
29-1122	Occupational therapist										
29-1123	Physical therapist		100%								
29-1125	Recreational therapist										
29-1127	Speech-language pathologist										
29-1141	Registered nurse						100%				
29-1181	Audiologists				100%		10070				
29-1223	Psychiatrist				10070						
29-2053	Psychiatric technician										
29-2061	Licensed practical/ vocational nurse										
	Home Health and Personal Care Aides										
	Nursing Assistants										
31-1132	Orderlies										
31-1132	Psychiatric Aides										
31-2011	Occupational therapy assistant			100%							
31-2012	Occupational therapy assistant			10070							
31-2012	Physical therapist assistant										
31-2021	Physical therapist adde										
31-2022	Medical assistant										
37-2011	Janitor/ cleaner										
37-2011											
	First-Line Supervisors										100%
	Recreation worker										10070
39-9032 39-9041											
53-3052	Bus Drivers, Transit and Intercity	1000/	1000/	1000/	1000/	1000/	1000/	1000/	1000/	1000/	1000/
		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

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



BLS Code and Title

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

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

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

Based on Statewide BLS

10th Percentile	\$15.02	\$15.02	\$15.11	\$15.11	\$15.06	\$15.06	\$19.06	\$15.02	\$15.02	\$15.02
25th Percentile	\$15.11	\$15.11	\$15.55	\$15.55	\$15.33	\$15.33	\$23.21	\$15.11	\$15.11	\$15.11
50th Percentile (Median)	\$16.14	\$16.14	\$16.87	\$16.87	\$16.50	\$16.50	\$30.97	\$16.14	\$16.14	\$16.14
75th Percentile	\$17.75	\$17.75	\$19.39	\$19.39	\$18.57	\$18.57	\$43.10	\$17.75	\$17.75	\$17.75
90th Percentile	\$22.14	\$22.14	\$25.25	\$25.25	\$23.69	\$23.69	\$55.18	\$22.14	\$22.14	\$22.14

Wage Category A (x 95%)

10th Percentile	\$14.27	\$14.27	\$14.35	\$14.35	\$14.31	\$14.31	\$18.11	\$14.27	\$14.27	\$14.27
25th Percentile	\$14.35	\$14.35	\$14.77	\$14.77	\$14.56	\$14.56	\$22.05	\$14.35	\$14.35	\$14.35
50th Percentile (Median)	\$15.33	\$15.33	\$16.03	\$16.03	\$15.68	\$15.68	\$29.42	\$15.33	\$15.33	\$15.33
75th Percentile	\$16.86	\$16.86	\$18.42	\$18.42	\$17.64	\$17.64	\$40.95	\$16.86	\$16.86	\$16.86
90th Percentile	\$21.03	\$21.03	\$23.99	\$23.99	\$22.51	\$22.51	\$52.42	\$21.03	\$21.03	\$21.03

Wage Category B (x 100%)

10th Percentile	\$15.02	\$15.02	\$15.11	\$15.11	\$15.06	\$15.06	\$19.06	\$15.02	\$15.02	\$15.02
25th Percentile	\$15.11	\$15.11	\$15.55	\$15.55	\$15.33	\$15.33	\$23.21	\$15.11	\$15.11	\$15.11
50th Percentile (Median)	\$16.14	\$16.14	\$16.87	\$16.87	\$16.50	\$16.50	\$30.97	\$16.14	\$16.14	\$16.14
75th Percentile	\$17.75	\$17.75	\$19.39	\$19.39	\$18.57	\$18.57	\$43.10	\$17.75	\$17.75	\$17.75
90th Percentile	\$22.14	\$22.14	\$25.25	\$25.25	\$23.69	\$23.69	\$55.18	\$22.14	\$22.14	\$22.14

Wage Category C (x 115%)

10th Percentile	\$17.27	\$17.27	\$17.38	\$17.38	\$17.32	\$17.32	\$21.92	\$17.27	\$17.27	\$17.27
25th Percentile	\$17.38	\$17.38	\$17.88	\$17.88	\$17.63	\$17.63	\$26.69	\$17.38	\$17.38	\$17.38
50th Percentile (Median)	\$18.56	\$18.56	\$19.40	\$19.40	\$18.98	\$18.98	\$35.62	\$18.56	\$18.56	\$18.56
75th Percentile	\$20.41	\$20.41	\$22.30	\$22.30	\$21.36	\$21.36	\$49.57	\$20.41	\$20.41	\$20.41
90th Percentile	\$25.46	\$25.46	\$29.04	\$29.04	\$27.24	\$27.24	\$63.46	\$25.46	\$25.46	\$25.46

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

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

Tutor Services
Housekeeping
Supplemental Prog. Supp Other Svcs
Community Care Facility - Staff Operated Line Staff
Community Care Facility - Owner Operated Line Staff
Community Care Facility - Staff Operated Lead Staff
Community Care Facility - Staff Operated Home Administrator, Level 2-3
Community Care Facility - Staff Operated Home Administrator, Level 4+
Adult Residential Facility for Persons with Special Health Care Needs Line Staff
Adult Residential Facility for Persons with Special Health Care Needs Lead Staff

Based on Statewide BLS

10th Percentile	\$19.86	\$15.00	\$15.02	\$15.06	\$15.06	\$15.06	\$16.72	\$16.72	\$15.79	\$24.65
25th Percentile	\$22.22	\$15.62	\$15.11	\$15.33	\$15.33	\$15.33	\$19.72	\$19.72	\$17.63	\$29.00
50th Percentile (Median)	\$28.58	\$17.45	\$16.14	\$16.50	\$16.50	\$16.50	\$25.24	\$25.24	\$20.52	\$34.09
75th Percentile	\$54.85	\$21.56	\$17.75	\$18.57	\$18.57	\$18.57	\$34.39	\$34.39	\$24.37	\$41.22
90th Percentile	\$75.42	\$28.06	\$22.14	\$23.69	\$23.69	\$23.69	\$43.58	\$43.58	\$28.75	\$46.82

Wage Category A (x 95%)

10th Percentile	\$18.87	\$14.25	\$14.27	\$14.31	\$14.31	\$14.31	\$15.88	\$15.88	\$15.00	\$23.42
25th Percentile	\$21.11	\$14.84	\$14.35	\$14.56	\$14.56	\$14.56	\$18.73	\$18.73	\$16.75	\$27.55
50th Percentile (Median)	\$27.15	\$16.58	\$15.33	\$15.68	\$15.68	\$15.68	\$23.98	\$23.98	\$19.49	\$32.39
75th Percentile	\$52.11	\$20.48	\$16.86	\$17.64	\$17.64	\$17.64	\$32.67	\$32.67	\$23.15	\$39.16
90th Percentile	\$71.65	\$26.66	\$21.03	\$22.51	\$22.51	\$22.51	\$41.40	\$41.40	\$27.31	\$44.48

Wage Category B (x 100%)

10th Percentile	\$19.86	\$15.00	\$15.02	\$15.06	\$15.06	\$15.06	\$16.72	\$16.72	\$15.79	\$24.65
25th Percentile	\$22.22	\$15.62	\$15.11	\$15.33	\$15.33	\$15.33	\$19.72	\$19.72	\$17.63	\$29.00
50th Percentile (Median)	\$28.58	\$17.45	\$16.14	\$16.50	\$16.50	\$16.50	\$25.24	\$25.24	\$20.52	\$34.09
75th Percentile	\$54.85	\$21.56	\$17.75	\$18.57	\$18.57	\$18.57	\$34.39	\$34.39	\$24.37	\$41.22
90th Percentile	\$75.42	\$28.06	\$22.14	\$23.69	\$23.69	\$23.69	\$43.58	\$43.58	\$28.75	\$46.82

Wage Category C (x 115%)

10th Percentile	\$22.84	\$17.25	\$17.27	\$17.32	\$17.32	\$17.32	\$19.23	\$19.23	\$18.16	\$28.35
25th Percentile	\$25.55	\$17.96	\$17.38	\$17.63	\$17.63	\$17.63	\$22.68	\$22.68	\$20.27	\$33.35
50th Percentile (Median)	\$32.87	\$20.07	\$18.56	\$18.98	\$18.98	\$18.98	\$29.03	\$29.03	\$23.60	\$39.20
75th Percentile	\$63.08	\$24.79	\$20.41	\$21.36	\$21.36	\$21.36	\$39.55	\$39.55	\$28.03	\$47.40
90th Percentile	\$86.73	\$32.27	\$25.46	\$27.24	\$27.24	\$27.24	\$50.12	\$50.12	\$33.06	\$53.84

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

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

	Adult Residential Facility for Persons with Special Health Care Needs Home Administrator	Enhanced Behavioral Supports Home Administrator	Enhanced Behavioral Supports Home Lead DSP	Enhanced Behavioral Supports Home DSP	Community Crisis Home Administrator	Community Crisis Home Lead DSP	Community Crisis Home DSP	Supported Living-Community Line DSP	Supported Living-Community Lead DSP	Family Home Agency Recruiters
Based on Statewide BLS										
10th Percentile	\$41.60	\$21.78	\$15.42	\$15.42	\$21.78	\$15.42	\$15.42	\$15.06	\$15.06	\$17.88
25th Percentile	\$51.33	\$29.26	\$16.50	\$16.50	\$29.26	\$16.50	\$16.50	\$15.33	\$15.33	\$20.97
50th Percentile (Median)	\$64.68	\$39.35	\$18.17	\$18.17	\$39.35	\$18.17	\$18.17	\$16.50	\$16.50	\$26.33
75th Percentile	\$80.74	\$52.29	\$21.46	\$21.46	\$52.29	\$21.46	\$21.46	\$18.57	\$18.57	\$34.33
90th Percentile	\$94.69	\$67.94	\$31.32	\$31.32	\$67.94	\$31.32	\$31.32	\$23.69	\$23.69	\$44.31

Wage Category A (x 95%)

10th Percentile	\$39.52	\$20.69	\$14.65	\$14.65	\$20.69	\$14.65	\$14.65	\$14.31	\$14.31	\$16.99
25th Percentile	\$48.76	\$27.80	\$15.68	\$15.68	\$27.80	\$15.68	\$15.68	\$14.56	\$14.56	\$19.92
50th Percentile (Median)	\$61.45	\$37.38	\$17.26	\$17.26	\$37.38	\$17.26	\$17.26	\$15.68	\$15.68	\$25.01
75th Percentile	\$76.70	\$49.68	\$20.39	\$20.39	\$49.68	\$20.39	\$20.39	\$17.64	\$17.64	\$32.61
90th Percentile	\$89.96	\$64.54	\$29.75	\$29.75	\$64.54	\$29.75	\$29.75	\$22.51	\$22.51	\$42.09

Wage Category B (x 100%)

10th Percentile	\$41.60	\$21.78	\$15.42	\$15.42	\$21.78	\$15.42	\$15.42	\$15.06	\$15.06	\$17.88
25th Percentile	\$51.33	\$29.26	\$16.50	\$16.50	\$29.26	\$16.50	\$16.50	\$15.33	\$15.33	\$20.97
50th Percentile (Median)	\$64.68	\$39.35	\$18.17	\$18.17	\$39.35	\$18.17	\$18.17	\$16.50	\$16.50	\$26.33
75th Percentile	\$80.74	\$52.29	\$21.46	\$21.46	\$52.29	\$21.46	\$21.46	\$18.57	\$18.57	\$34.33
90th Percentile	\$94.69	\$67.94	\$31.32	\$31.32	\$67.94	\$31.32	\$31.32	\$23.69	\$23.69	\$44.31

Wage Category C (x 115%)

10th Percentile	\$47.84	\$25.05	\$17.73	\$17.73	\$25.05	\$17.73	\$17.73	\$17.32	\$17.32	\$20.56
25th Percentile	\$59.03	\$33.65	\$18.98	\$18.98	\$33.65	\$18.98	\$18.98	\$17.63	\$17.63	\$24.12
50th Percentile (Median)	\$74.38	\$45.25	\$20.90	\$20.90	\$45.25	\$20.90	\$20.90	\$18.98	\$18.98	\$30.28
75th Percentile	\$92.85	\$60.13	\$24.68	\$24.68	\$60.13	\$24.68	\$24.68	\$21.36	\$21.36	\$39.48
90th Percentile	\$108.89	\$78.13	\$36.02	\$36.02	\$78.13	\$36.02	\$36.02	\$27.24	\$27.24	\$50.96

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

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

Based on Statewide BLS

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

Wage Category A (x 95%)

10th Percentile	\$15.00	\$14.31	\$14.27	\$14.35	\$14.35	\$14.35	\$14.65	\$14.65	\$15.00	\$15.00
25th Percentile	\$17.01	\$14.56	\$14.35	\$14.77	\$14.77	\$14.77	\$15.68	\$15.68	\$16.75	\$16.75
50th Percentile (Median)	\$21.25	\$15.68	\$15.33	\$16.03	\$16.03	\$16.03	\$17.26	\$17.26	\$19.49	\$19.49
75th Percentile	\$27.76	\$17.64	\$16.86	\$18.42	\$18.42	\$18.42	\$20.39	\$20.39	\$23.15	\$23.15
90th Percentile	\$35.47	\$22.51	\$21.03	\$23.99	\$23.99	\$23.99	\$29.75	\$29.75	\$27.31	\$27.31

Wage Category B (x 100%)

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

Wage Category C (x 115%)

10th Percentile	\$18.16	\$17.32	\$17.27	\$17.38	\$17.38	\$17.38	\$17.73	\$17.73	\$18.16	\$18.16
25th Percentile	\$20.59	\$17.63	\$17.38	\$17.88	\$17.88	\$17.88	\$18.98	\$18.98	\$20.27	\$20.27
50th Percentile (Median)	\$25.73	\$18.98	\$18.56	\$19.40	\$19.40	\$19.40	\$20.90	\$20.90	\$23.60	\$23.60
75th Percentile	\$33.60	\$21.36	\$20.41	\$22.30	\$22.30	\$22.30	\$24.68	\$24.68	\$28.03	\$28.03
90th Percentile	\$42.94	\$27.24	\$25.46	\$29.04	\$29.04	\$29.04	\$36.02	\$36.02	\$33.06	\$33.06

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

In-Home Day Program	
Participant-Directed Community- Based Training	
Supplemental Day Program Support	-
Iransportation, Company	1
Transportation, Additional Component	
Transportation Assistant	
Supported Employment-Group	1
Supported Employment- Individual, Job Development	
Supported Employment- Individual, Job Coaching	
Work Activity Program	
	-

Based on Statewide BLS

10th Percentile	\$15.06	\$15.06	\$15.02	\$18.78	\$15.06	\$15.02	\$17.15	\$19.18	\$17.15	\$15.06
25th Percentile	\$15.33	\$15.33	\$15.11	\$22.78	\$15.33	\$15.11	\$19.41	\$22.79	\$19.41	\$15.33
50th Percentile (Median)	\$16.50	\$16.50	\$16.14	\$29.21	\$16.50	\$16.14	\$23.89	\$30.11	\$23.89	\$16.50
75th Percentile	\$18.57	\$18.57	\$17.75	\$35.74	\$18.57	\$17.75	\$32.66	\$41.07	\$32.66	\$18.57
90th Percentile	\$23.69	\$23.69	\$22.14	\$43.22	\$23.69	\$22.14	\$43.20	\$52.35	\$43.20	\$23.69

Wage Category A (x 95%)

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

Wage Category B (x 100%)

10th Percentile	\$15.06	\$15.06	\$15.02	\$18.78	\$15.06	\$15.02	\$17.15	\$19.18	\$17.15	\$15.06
25th Percentile	\$15.33	\$15.33	\$15.11	\$22.78	\$15.33	\$15.11	\$19.41	\$22.79	\$19.41	\$15.33
50th Percentile (Median)	\$16.50	\$16.50	\$16.14	\$29.21	\$16.50	\$16.14	\$23.89	\$30.11	\$23.89	\$16.50
75th Percentile	\$18.57	\$18.57	\$17.75	\$35.74	\$18.57	\$17.75	\$32.66	\$41.07	\$32.66	\$18.57
90th Percentile	\$23.69	\$23.69	\$22.14	\$43.22	\$23.69	\$22.14	\$43.20	\$52.35	\$43.20	\$23.69

Wage Category C (x 115%)

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

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

Specialized Therapeutic Services, Professional
Specialized Therapeutic Services, Assistant
Adaptive Skills Trainer; Licensed Professional
Adaptive Skills Trainer; Specialist
Behavior Analyst
Associate Behavior Analyst
Behavior Management Assistant
Behavior Technician - Paraprofessional
Behavior Management Consultant
Infant Development Program - Early Intervention Specialist

Based on Statewide BLS

10th Percentile	\$37.17	\$30.15	\$37.17	\$30.15	\$31.54	\$17.90	\$17.90	\$15.42	\$18.68	\$21.99
25th Percentile	\$46.91	\$34.90	\$46.91	\$34.90	\$45.65	\$20.72	\$20.72	\$16.50	\$23.06	\$29.90
50th Percentile (Median)	\$57.85	\$40.61	\$57.85	\$40.61	\$58.70	\$27.36	\$27.36	\$18.17	\$32.17	\$35.65
75th Percentile	\$68.96	\$45.67	\$68.96	\$45.67	\$74.41	\$36.10	\$36.10	\$21.46	\$44.96	\$55.47
90th Percentile	\$77.82	\$52.43	\$77.82	\$52.43	\$94.26	\$52.93	\$52.93	\$31.32	\$57.59	\$70.81

Wage Category A (x 95%)

10th Percentile	\$35.31	\$28.64	\$35.31	\$28.64	\$29.96	\$17.01	\$17.01	\$14.65	\$17.75	\$20.89
25th Percentile	\$44.56	\$33.16	\$44.56	\$33.16	\$43.37	\$19.68	\$19.68	\$15.68	\$21.91	\$28.41
50th Percentile (Median)	\$54.96	\$38.58	\$54.96	\$38.58	\$55.77	\$25.99	\$25.99	\$17.26	\$30.56	\$33.87
75th Percentile	\$65.51	\$43.39	\$65.51	\$43.39	\$70.69	\$34.30	\$34.30	\$20.39	\$42.71	\$52.70
90th Percentile	\$73.93	\$49.81	\$73.93	\$49.81	\$89.55	\$50.28	\$50.28	\$29.75	\$54.71	\$67.27

Wage Category B (x 100%)

10th Percentile	\$37.17	\$30.15	\$37.17	\$30.15	\$31.54	\$17.90	\$17.90	\$15.42	\$18.68	\$21.99
25th Percentile	\$46.91	\$34.90	\$46.91	\$34.90	\$45.65	\$20.72	\$20.72	\$16.50	\$23.06	\$29.90
50th Percentile (Median)	\$57.85	\$40.61	\$57.85	\$40.61	\$58.70	\$27.36	\$27.36	\$18.17	\$32.17	\$35.65
75th Percentile	\$68.96	\$45.67	\$68.96	\$45.67	\$74.41	\$36.10	\$36.10	\$21.46	\$44.96	\$55.47
90th Percentile	\$77.82	\$52.43	\$77.82	\$52.43	\$94.26	\$52.93	\$52.93	\$31.32	\$57.59	\$70.81

Wage Category C (x 115%)

10th Percentile	\$42.75	\$34.67	\$42.75	\$34.67	\$36.27	\$20.59	\$20.59	\$17.73	\$21.48	\$25.29
25th Percentile	\$53.95	\$40.14	\$53.95	\$40.14	\$52.50	\$23.83	\$23.83	\$18.98	\$26.52	\$34.39
50th Percentile (Median)	\$66.53	\$46.70	\$66.53	\$46.70	\$67.51	\$31.46	\$31.46	\$20.90	\$37.00	\$41.00
75th Percentile	\$79.30	\$52.52	\$79.30	\$52.52	\$85.57	\$41.52	\$41.52	\$24.68	\$51.70	\$63.79
90th Percentile	\$89.49	\$60.29	\$89.49	\$60.29	\$108.40	\$60.87	\$60.87	\$36.02	\$66.23	\$81.43

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

	tt Program - Assistants	ogram,	ogram,	ogram,	ogram,	Program,	rogram,	Program,	ogram,	
	Infant Development Program Early Intervention Assistants	Infant Development Program, PT/OT/SLP	Infant Development Program PT/OT/SLP Assistant	Infant Development Program, Audiologist	Infant Development Program, Family Therapist	Infant Development Pr Nurse	Infant Development Pr Dietician	Infant Development Pr Social Worker	Infant Development Program Psychologist	DSP Supervisor
Based on Statewide BLS				•						
10th Percentile	\$19.67	\$37.17	\$30.15	\$40.95	\$17.88	\$41.60	\$28.24	\$21.78	\$31.54	\$16.72
25th Percentile	\$21.60	\$46.91	\$34.90	\$52.13	\$20.59	\$51.33	\$37.69	\$29.26	\$45.65	\$19.72
50th Percentile (Median)	\$25.38	\$57.85	\$40.61	\$63.47	\$26.89	\$64.68	\$44.90	\$39.35	\$58.70	\$25.24
75th Percentile	\$30.09	\$68.96	\$45.67	\$71.96	\$35.89	\$80.74	\$52.75	\$52.29	\$74.41	\$34.39

\$50.32

\$94.69

\$59.02

\$67.94

\$94.26

\$43.58

Wage Category A (x 95%)

\$35.25

\$77.82

\$52.43

90th Percentile

10th Percentile	\$18.69	\$35.31	\$28.64	\$38.90	\$16.99	\$39.52	\$26.83	\$20.69	\$29.96	\$15.88
25th Percentile	\$20.52	\$44.56	\$33.16	\$49.52	\$19.56	\$48.76	\$35.81	\$27.80	\$43.37	\$18.73
50th Percentile (Median)	\$24.11	\$54.96	\$38.58	\$60.30	\$25.55	\$61.45	\$42.66	\$37.38	\$55.77	\$23.98
75th Percentile	\$28.59	\$65.51	\$43.39	\$68.36	\$34.10	\$76.70	\$50.11	\$49.68	\$70.69	\$32.67
90th Percentile	\$33.49	\$73.93	\$49.81	\$76.92	\$47.80	\$89.96	\$56.07	\$64.54	\$89.55	\$41.40

\$80.97

Wage Category B (x 100%)

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

Wage Category C (x 115%)

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

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



Based on Statewide BLS

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

Wage Category A (x 95%)

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

Wage Category B (x 100%)

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

Wage Category C (x 115%)

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

Appendix C: Benefits Assumptions

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

	% of Employees with Access		% of Employees with Access Who <i>Participate</i> ('Take-Up Rate')		<i>Overall</i> Employee Participation (Access x Take-Up Rate)		Partie	Benefit Level for <i>Participating</i> Employees		Le (Accou	e Benefit vel ints for pation)
	BLS Data ¹	Rate Models	BLS Data ¹	Rate Models	BLS Data ¹	Rate Models	BLS Data ¹	Rate Models		BLS Data ¹	Rate Models
Payroll Taxes											
Social Security ²	-	100%	-	100%	-	100%	-	6.20%		-	6.20%
Medicare ³	-	100%	-	100%	-	100%	-	1.45%		-	1.45%
Federal UI ⁴	-	100%	-	100%	-	100%	-	0.60%		-	0.60%
State UI ^{4,5}	-	100%	-	100%	-	100%	-	3.40%		-	3.40%
Employ. & Train. ⁴	-	100%	-	100%	-	100%	-	0.10%		-	0.10%
Paid Time Off ⁶											
Holidays	78%	100%	100%	100%	78%	100%	8.0	10.0		6.2	10.0
Vacation Leave	76%	100%	100%	100%	76%	100%	10.0	15.0		7.6	15.0
Sick Leave	86%	10070	100%	10070	86%	10070	7.0	15.0		6.0	15.0
Total	-	-	-	-	-	-	25.0	25.0		19.8	25.0
Health Insurance ⁷											
	70%	100%	77%	80%	54%	80.00%	\$453.69	\$525.00		\$244.50	\$420.00
Other Benefits ⁸											
	-	100%	-	100%	-	100%	-	\$100		-	\$100.00

¹BLS' 2018 National Compensation Survey (https://www.bls.gov/ncs/ebs/benefits/2018/ownership_private.htm); data reported is for private employers in the Pacific region unless otherwise noted

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

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

⁴Applies to first \$7,000 in wages

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

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

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

⁸BLS provides information for a variety of other benefits that cannot be combined

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

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

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

²Benefit rates in rate models exclude paid time off, which is accounted for as a productivity assumption

Appendix C: Benefits Assumptions

Workers' Compensation Rates by Service (premium amounts per \$100 in wages paid)

Assumed Insurer Expenses/ Profit			18%
Service/ Service Codes	Workers' Compensation Class Code	WCIRB Pure Premium Rate; 01/20 (per \$100 in Wages)	Assumed Workers' Compensation Rate (per \$100 in Wages)
Independent Living	8827 - Home Care Services	\$3.96	\$4.83
055 063 062 108			
520 635 645 650	8827 - Home Care Services	¢2.04	¢4.02
Supported Living 073 896	8827 - Home Care Services	\$3.96	\$4.83
Tutor Services	8868 - College & Schools	\$0.66	\$0.80
025 680 Homemaker	8827 - Home Care Services	\$3.96	\$4.83
858 860	6627 - Home Care Services	\$3.90	φ - .05
Respite	8827 - Home Care Services	\$3.96	\$4.83
420 465 862 864			
Community-Based Day Programs	9101 - Adult Day Care	\$4.71	\$5.74
028 055 063 094	-		
505 510 525 880			
Participant-Directed Day Program 475	9101 - Adult Day Care	\$4.71	\$5.74
In-Home Day Program	8827 - Home Care Services	\$3.96	\$4.83
091 Behavior Management Program	0101 A bilt Day Care	\$4.71	\$5.74
515	9101 - Adult Day Care	\$4./1	\$3.74
Infant Development Program	8827 - Home Care Services (50%)	\$2.31	\$2.82
805	8868 - College & Schools (50%)		
Supported Employment - Individual 952	9101 - Adult Day Care	\$4.71	\$5.74
Supported Employment - Group	9101 - Adult Day Care	\$4.71	\$5.74
950 Work Activity Center 954	8806 - Sheltered Workshop/ Work Activity Center	\$4.26	\$5.20
Community Care Facility - Owner- Operated 905 910	9085 - Residential Care Facility/ DD	\$2.99	\$3.65
Community Care Facility - Staff- Operated 113 915 920	9085 - Residential Care Facility/ DD	\$2.99	\$3.65
Family Home Agency 904	9085 - Residential Care Facility/ DD	\$2.99	\$3.65
Enhanced Behavioral Supports Home 900 901	9085 - Residential Care Facility/ DD	\$2.99	\$3.65
900 901 Community Crisis Home 902 903	9085 - Residential Care Facility/ DD	\$2.99	\$3.65
Program Support	9085 - Residential Care Facility/ DD	\$2.99	\$3.65
Program Support	9101 - Adult Day Care	\$4.71	\$5.74
110 Program Support	8827 - Home Care Services	\$3.96	\$4.83
111 Behavioral Services	8827 - Home Care Services (50%)	\$2.31	\$2.82
612 613 615 616	8868 - College & Schools (50%)	<i>42.0</i> 1	<i>\$2.02</i>
620 048 015 016 010			

Appendix C: Benefits Assumptions

Workers' Compensation Rates by Service (premium amounts per \$100 in wages paid)

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

Appendix D: Productivity Assumptions

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

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Base Model Assumptions for 'Typical' Week; FT Employees

base model Assumptions for Typical week; F1 Employees										
Direct services	37.50	37.00	36.75	39.50	39.12	38.88	34.75	34.00	33.50	35.75
Travel Time Between Individuals	0.75	0.75	0.75	-	-	-	3.00	3.00	3.00	3.00
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.75	1.25	1.50	0.50	0.88	1.12	1.25	2.00	2.50	1.25
Supervision and Other Employer Time	1.00	1.00	1.00	-	-	-	1.00	1.00	1.00	-
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral Contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Annual Hours for Training and PTO										
Training	35.00	35.00	35.00	6.00	6.00	6.00	35.00	35.00	35.00	35.00
Paid time off	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	33.25	32.81	32.59	35.58	35.24	35.02	30.82	30.16	29.71	31.71
Travel Time Between Individuals	0.67	0.67	0.67	-	-	-	2.66	2.66	2.66	2.66
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities Recordkeeping and Reporting	- 0.67	- 1.11	- 1.33	- 0.45	- 0.79	- 1.01	- 1.11	- 1.77	- 2.22	- 1.11

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Supervision and Other Employer Time

Collateral contacts (not billable)

Travel Time without Individuals

Training Paid time off

Total

Missed Appointments (not redirected to other tasks)

Interdisciplinary team case reviews/planning

Appendix D: Productivity Assumptions

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

Base Model Assumptions for 'Typical' Week; FT Employees

Base Model Assumptions for 'Typical' Week; FT Employed	3									
Direct services	35.00	34.50	39.50	39.12	38.88	40.00	39.50	39.25	36.50	35.75
Travel Time Between Individuals	3.00	3.00	-	-	-	0.75	0.75	0.75	1.50	1.50
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	2.00	2.50	0.50	0.88	1.12	0.75	1.25	1.50	1.00	1.75
Supervision and Other Employer Time	-	-	-	-	-	1.00	1.00	1.00	1.00	1.00
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral Contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	40.00	40.00	40.00	40.00	40.00	42.50	42.50	42.50	40.00	40.00
Annual Hours for Training and PTO				-						
Training	35.00	35.00	6.00	6.00	6.00	35.00	35.00	35.00	35.00	35.00
Paid time off	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	31.05	30.60	35.58	35.24	35.02	35.75	35.30	35.08	32.37	31.71
Travel Time Between Individuals	2.66	2.66	-	-	-	0.67	0.67	0.67	1.33	1.33
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.77	2.22	0.45	0.79	1.01	0.67	1.12	1.34	0.89	1.55
		_	_	-	_	0.89	0.89	0.89	0.89	0.89
Supervision and Other Employer Time	-	-	-				0.07	0.07	0.07	0.07
Supervision and Other Employer Time Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
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Travel Time without Individuals

Training

Total

Paid time off

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Appendix D: Productivity Assumptions

Parenting Support Services, 1:3
Respite, Agency, 1:1
Respite, Agency, 1:2
Respite, Agency, 1:3
Participant-Directed Respite, 1:1
Participant-Directed Respite, 1:2
Participant-Directed Respite, 1:3
Respite, Employer of Record, 1:1
Respite, Employer of Record, 1:2
Respite, Employer of Record, 1:3

Base Model Assumptions for 'Typical' Week; FT Employees

Direct services	35.25	37.75	37.37	37.13	39.50	39.12	38.88	39.00	38.62	38.38
Travel Time Between Individuals	1.50	0.75	0.75	0.75	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	2.25	0.50	0.88	1.12	0.50	0.88	1.12	0.50	0.88	1.12
Supervision and Other Employer Time	1.00	1.00	1.00	1.00	-	-	-	0.50	0.50	0.50
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral Contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Annual Hours for Training and PTO										

Training	35.00	35.00	35.00	35.00	6.00	6.00	6.00	6.00	6.00	6.00
Paid time off	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00

Base Model Assumptions Adjusted for Training and PTO

Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Training	0.67	0.67	0.67	0.67	0.12	0.12	0.12	0.12	0.12	0.12
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Supervision and Other Employer Time	0.89	0.89	0.89	0.89	-	-	-	0.45	0.45	0.45
Recordkeeping and Reporting	2.00	0.44	0.78	0.99	0.45	0.79	1.01	0.45	0.79	1.01
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Travel Time Between Individuals	1.33	0.67	0.67	0.67	-	-	-	-	-	-
Direct services	31.26	33.48	33.14	32.93	35.58	35.24	35.02	35.13	34.79	34.57

Appendix D: Productivity Assumptions

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

Base Model Assumptions for 'Typical' Week; FT Employees

Buse model Assumptions for Typical meter, 11 Employees										
Direct services	35.50	34.75	34.25	36.50	39.00	41.50	41.50	39.00	38.00	38.00
Travel Time Between Individuals	3.00	3.00	3.00	3.00	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.00	1.75	2.25	-	-	-	-	-	-	-
Supervision and Other Employer Time	0.50	0.50	0.50	0.50	1.00	1.00	1.00	1.00	2.00	2.00
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral Contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	40.00	40.00	40.00	40.00	40.00	42.50	42.50	40.00	40.00	40.00
Annual Hours for Training and PTO										
Training	35.00	35.00	35.00	0.00	35.00	35.00	35.00	50.00	70.00	70.00
Paid time off	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	31.49	30.83	30.38	32.99	34.59	37.09	37.09	34.31	33.06	33.06
Tuessal Times Distances In dividuals	266	266	266	2.71						

	51.47	50.05	50.50	52.77	54.57	57.07	57.07	54.51	35.00	55.00
Travel Time Between Individuals	2.66	2.66	2.66	2.71	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.89	1.55	2.00	-	-	-	-	-	-	-
Supervision and Other Employer Time	0.44	0.44	0.44	0.45	0.89	0.89	0.89	0.88	1.74	1.74
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	-	0.67	0.67	0.67	0.96	1.35	1.35
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00	42.50	42.50	40.00	40.00	40.00

Appendix D: Productivity Assumptions

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	Supported Living-Community	Family Home Agency In-Home Staff	Supplemental Residential Prog. Supp.	Community-Based Day Programs, Center/Facility, 1:10	Community-Based Day Programs, Center/Facility, 1:9	Community-Based Day Programs, Center/Facility, 1:8	Community-Based Day Programs, Center/Facility, 1:7	Community-Based Day Programs, Center/Facility, 1:6	Community-Based Day Programs, Center/Facility, 1:5	Community-Based Day Programs, Center/Facility, 1:4
Base Model Assumptions for 'Typical' Week; FT Employees										
Direct services	41.50	32.75	39.00	34.75	35.00	35.25	35.50	35.75	36.00	36.25
Travel Time Between Individuals	-	5.00	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	1.25	1.25	1.25	1.25	1.25	1.25	1.25
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	-	1.25	-	3.00	2.75	2.50	2.25	2.00	1.75	1.50
Supervision and Other Employer Time	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral Contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	42.50	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

Annual Hours for Training and PTO

Training	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00
Paid time off	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00

Base Model Assumptions Adjusted for Training and PTO

Direct services	37.09	29.04	34.59	30.82	31.04	31.26	31.48	31.71	31.93	32.15
Travel Time Between Individuals	-	4.44	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	1.11	1.11	1.11	1.11	1.11	1.11	1.11
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	-	1.11	-	2.66	2.44	2.22	2.00	1.77	1.55	1.33
Supervision and Other Employer Time	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	42.50	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

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

Appendix D: Productivity Assumptions

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

Base Model Assumptions for 'Typical' Week; FT Employees

Base Model Assumptions for 'Typical' Week; FT Employees										
Direct services	35.50	35.75	35.50	35.75	35.50	35.75	37.75	38.00	37.00	38.75
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	1.25	1.25	1.25	1.25	1.25	1.25	-	-		-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.25	1.00	1.25	1.00	1.25	1.00	1.25	1.00	1.00	1.25
Supervision and Other Employer Time	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	-
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	1.00	-
Collateral Contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Annual Hours for Training and PTO		-		-						
Training	50.00	50.00	50.00	50.00	50.00	50.00	35.00	35.00	35.00	6.00
Paid time off	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	31.23	31.45	31.23	31.45	31.23	31.45	33.48	33.70	32.81	34.90
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	1.10	1.10	1.10	1.10	1.10	1.10	-	-	0.00	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.10	0.88	1.10	0.88	1.10	0.88	1.11	0.89	0.89	1.13
Supervision and Other Employer Time	1.76	1.76	1.76	1.76	1.76	1.76	0.89	0.89	0.89	-
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	0.89	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-

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Travel Time without Individuals

Training

Total

Paid time off

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Appendix D: Productivity Assumptions

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

Base Model Assumptions for 'Typical' Week; FT Employees

Buse mouer insumptions for Typical Week, IT Employees										
Direct services	39.00	39.00	39.00	33.83	39.00	37.00	36.75	37.00	37.25	37.50
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-		-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.00	1.00	-	-	-	-	2.50	2.25	2.00	1.75
Supervision and Other Employer Time	-	-	1.00	1.00	1.00	1.00	0.75	0.75	0.75	0.75
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral Contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	5.17	-	2.00	-	-	-	-
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Annual Hours for Training and PTO										
Training	6.00	6.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00
Paid time off	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	35.13	35.13	34.59	30.00	34.59	32.82	32.59	32.81	33.04	33.26

Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Training	0.12	0.12	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67
Travel Time without Individuals	-	-	-	4.59	-	1.77	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Supervision and Other Employer Time	-	-	0.89	0.89	0.89	0.89	0.67	0.67	0.67	0.67
Recordkeeping and Reporting	0.90	0.90	-	-	-	-	2.22	2.00	1.77	1.55
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	0.00	-	-	-	-	-	-	-	-
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
	55.15	55.15	54.57	50.00	54.57	52.02	52.57	52.01	55.04	55.20

Appendix D: Productivity Assumptions

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

Base Model Assumptions for 'Typical' Week; FT Employees

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Direct services	37.75	38.00	38.25	32.25	34.25	35.25	35.50	35.75	36.00	36.25
Travel Time Between Individuals	-	-	-	2.00	3.00	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	1.25	1.25	1.25	1.25	1.25
Networking/ General Development Activities	-	-	-	5.00	-	-	-	-	-	-
Recordkeeping and Reporting	1.50	1.25	1.00	-	1.00	2.50	2.25	2.00	1.75	1.50
Supervision and Other Employer Time	0.75	0.75	0.75	0.75	0.75	1.00	1.00	1.00	1.00	1.00
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral Contacts (not billable)	-	-	-	-	1.00	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Annual Hours for Training and PTO										
Training	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00
Paid time off	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	33.48	33.70	33.92	28.60	30.37	31.26	31.48	31.71	31.93	32.15

Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Training	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	0.89	-	-	-	-	-
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Supervision and Other Employer Time	0.67	0.67	0.67	0.67	0.67	0.89	0.89	0.89	0.89	0.89
Recordkeeping and Reporting	1.33	1.11	0.89	-	0.89	2.22	2.00	1.77	1.55	1.33
Networking/ General Development Activities	-	-	-	4.44	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	1.11	1.11	1.11	1.11	1.11
Travel Time Between Individuals	-	-	-	1.77	2.66	-	-	-	-	-
Direct services	33.48	33.70	33.92	28.60	30.37	31.26	31.48	31.71	31.93	32.15

Appendix D: Productivity Assumptions

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

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

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	Appendix D: Productivity Assumptions												
	Behavior Analyst, 1:1	Behavior Analyst, 1:2	Behavior Analyst, 1:3	Associate Behavior Analyst, 1:1	Associate Behavior Analyst, 1:2	Associate Behavior Analyst, 1:3	Behavior Management Assistant, 1:1	Behavior Management Assistant, 1:2	Behavior Management Assistant, 1:3	Behavior Technician - Paraprofessional, 1:1			
Base Model Assumptions for 'Typical' Week; FT Employees													
Direct services	26.25	25.00	24.50	29.00	27.75	26.75	29.00	27.75	26.75	29.00			
Travel Time Between Individuals	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50			
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-			
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-			
Recordkeeping and Reporting	3.75	5.00	5.50	2.50	3.75	4.75	2.50	3.75	4.75	2.50			
Supervision and Other Employer Time	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	2.00			
Missed Appointments (not redirected to other tasks)	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00			
Collateral Contacts (not billable)	3.00	3.00	3.00	1.50	1.50	1.50	1.50	1.50	1.50	-			
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-			
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-			
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00			
Annual Hours for Training and PTO													
Training	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	50.00			
Paid time off	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00			
Base Model Assumptions Adjusted for Training and PTO													
Direct services	23.40	22.28	21.83	25.85	24.74	23.84	25.85	24.74	23.84	25.51			
Travel Time Between Individuals	4.91	4.91	4.91	4.91	4.91	4.91	4.91	4.91	4.91	4.84			
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-			
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-			
Recordkeeping and Reporting	3.34	4.46	4.91	2.23	3.34	4.24	2.23	3.34	4.24	2.20			
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	1.76			
Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.88			
Collateral contacts (not billable)	2.68	2.68	2.68	1.34	1.34	1.34	1.34	1.34	1.34	-			
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-			
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-			
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.96			
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85			
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00			

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

Appendix D: Productivity Assumptions

nfant Development Program - Early ntervention Assistants, Home- and Sommunity-Based, 1:3
nfant Development Program, T/OT/SLP, Home- and Community-
3ased, 1:1 afait Develorment Drowen
ntant Development Frogram, T/OT/SLP, Home- and Community-
sased, 1:2
nfant Development Program, rT/OT/SLP Home- and Community.
lased, 1:3
nfant Development Program,
T/OT/SLP Assistant, Home- and
Community-Based, 1:1
T/OT/SLP Assistant, Home- and
Community-Based, 1:2
nfant Development Program,
T/OT/SLP Assistant, Home- and
Community-Based, 1:3
nfant Development Program,
Audiologist, Home- and Community-
3ased, 1:1
nfant Development Program,
Audiologist, Home- and Community-
3ased, 1:2
nfant Development Program,
vudiologist, Home- and Community-
sased, 1:3

	Infant Interv Comm	Infant PT/O1 Based	Infant PT/O7 Based	Infant PT/O7 Based	Infant PT/OT Comm	Infant PT/O'I Comm	Infant PT/OT Comm	Infant Audio Based	Infant Audio Based	Infant Audio Based
Base Model Assumptions for 'Typical' Week; FT Employee						<u> </u>	<u> </u>			
Direct services	26.25	24.75	23.50	23.00	24.75	23.50	23.00	24.75	23.50	23.00
Travel Time Between Individuals	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	4.75	3.75	5.00	5.50	3.75	5.00	5.50	3.75	5.00	5.50
Supervision and Other Employer Time	1.00	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Missed Appointments (not redirected to other tasks)	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Collateral Contacts (not billable)	-	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Interdisciplinary team case reviews/planning	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Annual Hours for Training and PTO	1			-						
Training	35.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
Paid time off	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	23.28	22.06	20.94	20.49	22.06	20.94	20.49	22.06	20.94	20.49
Travel Time Between Individuals	4.88	4.91	4.91	4.91	4.91	4.91	4.91	4.91	4.91	4.91
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	4.21	3.34	4.46	4.91	3.34	4.46	4.91	3.34	4.46	4.91
Supervision and Other Employer Time	0.89	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89
Collateral contacts (not billable)	-	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.68
Interdisciplinary team case reviews/planning	1.33	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85

Total

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	Infant Development Program, Family Therapist, Home- and Community- Based, 1:1	Infant Development Program, Family Therapist, Home- and Community- Based, 1:2	Infant Development Program, Family Therapist, Home- and Community- Based, 1:3	Infant Development Program, Nurse, Home- and Community-Based, 1:1	Infant Development Program, Nurse, Home- and Community-Based, 1:2	Infant Development Program, Nurse, Home- and Community-Based, 1:3	Infant Development Program, Dietician, Home- and Community- Based, 1:1	Infant Development Program, Dietician, Home- and Community- Based, 1:2	Infant Development Program, Dietician, Home- and Community- Based, 1:3	Infant Development Program, Social Worker, Home- and Community-Based, 1:1
	Infant Dev Therapist, Based, 1:1	Infant Dev Therapist, Based, 1:2	Infant Dev Therapist, Based, 1:3	lfant De ome- an	lfant De ome- an	ıfant De [.] ome- an	Infant Dev Dietician, Based, 1:1	Infant Dev Dietician, 1 Based, 1:2	Infant Dev Dietician, 1 Based, 1:3	fant De ⁷ orker, H 1
Pass Model Assumptions for Tunicall Weeks ET Fundament	<u>ч н м</u>	ЧНа	ЧГА	ЧH	ЧН	ЧН	чом	ном	H O M	Infa Wo 1:1
Base Model Assumptions for 'Typical' Week; FT Employees Direct services	24.75	23.50	23.00	24.75	23.50	23.00	24.75	23.50	23.00	24.75
Travel Time Between Individuals	5.50	5.50	5.50	5.50	23.30 5.50	23.00 5.50	5.50	5.50	5.50	5.50
Program Set-Up/ Clean-Up	5.50	5.50	-	-			5.50	5.50	-	
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	3.75	5.00	5.50	3.75	5.00	5.50	3.75	5.00	5.50	3.75
Supervision and Other Employer Time	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Missed Appointments (not redirected to other tasks)	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Collateral Contacts (not billable)	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Interdisciplinary team case reviews/planning	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50
Travel Time without Individuals	-1.50	- 1.50	1.50	1.50	-	1.50	- 1.50	- 1.50	-	1.50
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	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Training	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
Paid time off	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	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
Direct services	22.06	20.94	20.49	22.06	20.94	20.49	22.06	20.94	20.49	22.06
Travel Time Between Individuals	4.91	4.91	4.91	4.91	4.91	4.91	4.91	4.91	4.91	4.91
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	3.34	4.46	4.91	3.34	4.46	4.91	3.34	4.46	4.91	3.34
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89
Collateral contacts (not billable)	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.68
Interdisciplinary team case reviews/planning	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

Appendix D: Productivity Assumptions

nfant Development Program, Social
Norker, Home- and Community-Based,
:2
nfant Development Program, Social
Worker, Home- and Community-Based,
:3
nfant Development Program,
³ sychologist, Home- and Community-
3ased, 1:1
nfant Development Program,
⁹ sychologist, Home- and Community-
3ased, 1:2
nfant Development Program,
³ sychologist, Home- and Community-
3ased, 1:3
nfant Development Program - Early
ntervention Specialist, Center/Facility
3ased, 1:1
nfant Development Program - Early
ntervention Specialist, Center/Facility
3ased, 1:2
nfant Development Program - Early
ntervention Specialist, Center/Facility
3ased, 1:3
nfant Development Program - Early
ntervention Assistants, Center/Facility
3ased, 1:1
nfant Development Program - Early
ntervention Assistants, Center/Facility
3ased, 1:2

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

Total

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

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

Appendix D: Productivity Assumptions

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

Base Model Assumptions for 'Typical' Week; FT Employees

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

Annual Hours for Training and PTO

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

Base Model Assumptions Adjusted for Training and PTO

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

Appendix D: Productivity Assumptions

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

Base Model Assumptions for 'Typical' Week; PT Employees

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

Total

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

Training Paid time off

Total

Interdisciplinary team case reviews/planning

Travel Time without Individuals

-

-

0.67

1.15

22.00

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-

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r	Appendix D. 1100000199 Assumptions									
	Parenting Support Services, 1:3	Respite, Agency, 1:1	Respite, Agency, 1:2	Respite, Agency, 1:3	Participant-Directed Respite, 1:1	Participant-Directed Respite, 1:2	Participant-Directed Respite, 1:3	Respite, Employer of Record, 1:1	Respite, Employer of Record, 1:2	Respite, Employer of Record, 1:3
Base Model Assumptions for 'Typical' Week; PT Employees										
Direct services	18.93	20.31	20.11	19.97	21.72	21.52	21.38	21.22	21.02	20.88
Travel Time Between Individuals	0.83	0.41	0.41	0.41	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.24	0.28	0.48	0.62	0.28	0.48	0.62	0.28	0.48	0.62
Supervision and Other Employer Time	1.00	1.00	1.00	1.00	-	-	-	0.50	0.50	0.50
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral Contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Annual Hours for Training and PTO										
Training	35.00	35.00	35.00	35.00	6.00	6.00	6.00	6.00	6.00	6.00
Paid time off	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	17.36	18.62	18.44	18.31	20.47	20.28	20.15	20.00	19.81	19.68
Travel Time Between Individuals	0.76	0.38	0.38	0.38	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.14	0.26	0.44	0.57	0.26	0.45	0.58	0.26	0.45	0.58
Supervision and Other Employer Time	0.92	0.92	0.92	0.92	-	-	-	0.47	0.47	0.47
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.67	0.12	0.12	0.12	0.12	0.12	0.12
Paid time off	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15
	-									

Appendix D: Productivity Assumptions

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

Base Model Assumptions for 'Typical' Week; PT Employees

Base Model Assumptions for 'Typical' Week; PT Employees										
Direct services	19.30	18.89	18.61	19.85	21.00	21.00	21.00	21.00	20.00	20.00
Travel Time Between Individuals	1.65	1.65	1.65	1.65	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.55	0.96	1.24	-	-	-	-	-	-	-
Supervision and Other Employer Time	0.50	0.50	0.50	0.50	1.00	1.00	1.00	1.00	2.00	2.00
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral Contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Annual Hours for Training and PTO	•	•	•							
Training	35.00	35.00	35.00	0.00	35.00	35.00	35.00	50.00	70.00	70.00
Paid time off	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	17.71	17.33	17.07	18.82	19.26	19.26	19.26	18.99	17.73	17.73
Travel Time Between Individuals	1.51	1.51	1.51	1.56	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.50	0.88	1.14	-	-	-	-	-	-	-
Supervision and Other Employer Time	0.46	0.46	0.46	0.47	0.92	0.92	0.92	0.90	1.77	1.77
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.00	0.67	0.67	0.67	0.96	1.35	1.35
Paid time off	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15

Total

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

	s,	s,	s,	s,	s,	s,	s,	s,	acility,	acility,
	d Day Program 3	d Day Program 2	d Day Program	d Day Program	d Day Program	d Day Program 1:4	d Day Program 1:3	d Day Program 1:2	ment, Center/F	ment, Center/F
	Community-Based Day Programs, Center/Facility, 1:3	Community-Based Day Programs, Center/Facility, 1:2	Community-Based Day Programs, Community, 1:4	Community-Based Day Programs, Community, 1:3	Community-Based Day Programs, Community, 1:2	Community-Based Day Programs, Community Only, 1:4	Community-Based Day Programs, Community Only, 1:3	Community-Based Day Programs, Community Only, 1:2	Behavior Management, Center/Facility, 1:3	Behavior Management, Center/Facility 1:2
Base Model Assumptions for 'Typical' Week; PT Employees	00	00	00	00	00	00	00	00	цп	
Direct services	19.62	19.76	19.62	19.62	19.76	19.62	19.62	19.76	18.62	18.76
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	0.69	0.69	0.69	0.69	0.69	0.69	0.69	0.69	0.69	0.69
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.69	0.55	0.69	0.69	0.55	0.69	0.69	0.55	0.69	0.55
Supervision and Other Employer Time	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral Contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Annual Hours for Training and PTO										
Training	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	50.00	50.00
Paid time off	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	18.00	18.13	18.00	18.00	18.13	18.00	18.00	18.13	16.84	16.96
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	0.63	0.63	0.63	0.63	0.63	0.63	0.63	0.63	0.62	0.62
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.63	0.50	0.63	0.63	0.50	0.63	0.63	0.50	0.62	0.50
Supervision and Other Employer Time	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	1.81	1.81
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.96	0.96
Paid time off	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00

Appendix D: Productivity Assumptions

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

Base Model Assumptions for 'Typical' Week; PT Employees

Base Model Assumptions for Typical Week; PT Employees Direct services	18.62	18.76	18.62	18.76	18.62	18.76	20.31	20.45	19.90	21.31
Travel Time Between Individuals	18.02	18.70	18.02	18.70	18.62	18.70	20.31	20.43	19.90	21.31
	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	0.69	0.69	0.69	0.69	0.69	0.69	-	-	0.00	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.69	0.55	0.69	0.55	0.69	0.55	0.69	0.55	0.55	0.69
Supervision and Other Employer Time	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	-
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	0.55	-
Collateral Contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Annual Hours for Training and PTO										
Training	50.00	50.00	50.00	50.00	50.00	50.00	35.00	35.00	35.00	6.00
Paid time off	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	16.84	16.96	16.84	16.96	16.84	16.96	18.63	18.76	18.26	20.08
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	0.62	0.62	0.62	0.62	0.62	0.62	-	-	0.00	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.62	0.50	0.62	0.50	0.62	0.50	0.63	0.50	0.50	0.65
Supervision and Other Employer Time	1.81	1.81	1.81	1.81	1.81	1.81	0.92	0.92	0.92	-
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	0.50	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.96	0.96	0.96	0.96	0.96	0.96	0.67	0.67	0.67	0.12
Paid time off	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00

Appendix D: Productivity Assumptions

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

Base Model Assumptions for 'Typical' Week; PT Employees

base Model Assumptions for Typical week; PT Employees) 									
Direct services	21.45	21.45	21.00	18.16	21.00	19.90	19.87	20.01	20.15	20.29
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	0.00	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.55	0.55	-	-	-	-	1.38	1.24	1.10	0.96
Supervision and Other Employer Time	-	-	1.00	1.00	1.00	1.00	0.75	0.75	0.75	0.75
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral Contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	2.84	-	1.10	-	-	-	-
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Annual Hours for Training and PTO	1									
Training	6.00	6.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00
Paid time off	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	20.21	20.21	19.26	16.66	19.26	18.25	18.22	18.35	18.48	18.61
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	0.00	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.52	0.52	-	-	-	-	1.27	1.14	1.01	0.88
Supervision and Other Employer Time	-	-	0.92	0.92	0.92	0.92	0.69	0.69	0.69	0.69
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
										4

-

0.12

1.15

22.00

-

0.12

1.15

22.00

-

0.67

1.15

22.00

2.60

0.67

1.15

22.00

-

0.67

1.15

22.00

1.01

0.67

1.15

22.00

-

0.67

1.15

22.00

-

0.67

1.15

22.00

-

0.67

1.15

22.00

Travel Time without Individuals

Training

Total

Paid time off

-

0.67

1.15

22.00

Appendix D: Productivity Assumptions

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

Base Model Assumptions for 'Typical' Week; PT Employees

Travel Time Between Individuals 1.10 1.65 Program Set-Up/ Clean-Up 0.69	Duse Model Assumptions for Typical week, IT Employees										
Program Sci-Up/ Clean-Up </td <td>Direct services</td> <td>20.42</td> <td>20.56</td> <td>20.70</td> <td>17.40</td> <td>18.50</td> <td>18.93</td> <td>19.07</td> <td>19.21</td> <td>19.35</td> <td>19.48</td>	Direct services	20.42	20.56	20.70	17.40	18.50	18.93	19.07	19.21	19.35	19.48
Networking/ General Development ActivitiesSupervision and Other Employer Time0.75	Travel Time Between Individuals	-	-	-	1.10	1.65	-	-	-	-	-
Recordkeeping and Reporting0.830.690.55i.70.551.381.241.000.960Supervision and Other Employer Time0.750.750.750.750.751.00 <td>Program Set-Up/ Clean-Up</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>0.69</td> <td>0.69</td> <td>0.69</td> <td>0.69</td> <td>0.69</td>	Program Set-Up/ Clean-Up	-	-	-	-	-	0.69	0.69	0.69	0.69	0.69
Supervision and Other Employer Time 0.75 0.75 0.75 0.75 1.00	Networking/ General Development Activities	-	-	-	2.75	-	-	-	-	-	-
Ansaed Appointments (not redirected to other tasks)	Recordkeeping and Reporting	0.83	0.69	0.55	-	0.55	1.38	1.24	1.10	0.96	0.83
Collateral Contacts (not billable)ii<iiiiiiiiiiiiiiiiiiiiiii	Supervision and Other Employer Time	0.75	0.75	0.75	0.75	0.75	1.00	1.00	1.00	1.00	1.00
Interdisciplinary team case reviews/planning<	Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals <th< td=""><td>Collateral Contacts (not billable)</td><td>-</td><td>-</td><td>-</td><td>-</td><td>0.55</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td></th<>	Collateral Contacts (not billable)	-	-	-	-	0.55	-	-	-	-	-
Total22.0023.0035.00	Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Annual Hours for Training and PTO 35.00	Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training 35.00 60.00	Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Paid time off 60.00	Annual Hours for Training and PTO										
Base Model Assumptions Adjusted for Training and PTO 18.73 18.86 18.99 15.96 16.98 17.36 17.49 17.62 17.75 1 Travel Time Between Individuals - - - 1.01 1.51 -	Training	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00
Direct services 18.73 18.86 18.99 15.96 16.98 17.36 17.49 17.62 17.75 1 Travel Time Between Individuals - - - 1.01 1.51 -	Paid time off	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
Travel Time Between Individuals $ 1.01$ 1.51 $ -$ Program Set-Up/ Clean-Up $ -$ <	Base Model Assumptions Adjusted for Training and PTO										
Program Set-Up/ Clean-Up - - - - - 0.63 0.50 1.27 1.14 1.01 0.88 0.63 0.63 0.69	Direct services	18.73	18.86	18.99	15.96	16.98	17.36	17.49	17.62	17.75	17.87
Networking/ General Development Activities - - - 2.52 - 0.50 1.27 1.14 1.01 0.88 0.00 0.69	Travel Time Between Individuals	-	-	-	1.01	1.51	-	-	-	-	-
Recordkeeping and Reporting 0.76 0.63 0.50 - 0.50 1.27 1.14 1.01 0.88 0 Supervision and Other Employer Time 0.69 0.69 0.69 0.69 0.69 0.69 0.92 <td>Program Set-Up/ Clean-Up</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>0.63</td> <td>0.63</td> <td>0.63</td> <td>0.63</td> <td>0.63</td>	Program Set-Up/ Clean-Up	-	-	-	-	-	0.63	0.63	0.63	0.63	0.63
Supervision and Other Employer Time 0.69 0.69 0.69 0.69 0.69 0.69 0.92 0.93	Networking/ General Development Activities	-	-	-	2.52	-	-	-	-	-	-
Missed Appointments (not redirected to other tasks) -	Recordkeeping and Reporting	0.76	0.63	0.50	-	0.50	1.27	1.14	1.01	0.88	0.76
Collateral contacts (not billable) - - - - 0.50 - - - - Interdisciplinary team case reviews/planning -	Supervision and Other Employer Time	0.69	0.69	0.69	0.69	0.69	0.92	0.92	0.92	0.92	0.92
Interdisciplinary team case reviews/planning -	Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals -	Collateral contacts (not billable)	-	-	-	-	0.50	-	-	-	-	-
Training 0.67	Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Paid time off 1.15	Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
	Training	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67
Total 22.00	Paid time off	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15
	Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00

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

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

						-	_			
	Behavior Analyst, 1:1	Behavior Analyst, 1:2	Behavior Analyst, 1:3	Associate Behavior Analyst, 1:1	Associate Behavior Analyst, 1:2	Associate Behavior Analyst, 1:3	Behavior Management Assistant, 1:1	Behavior Management Assistant, 1:2	Behavior Management Assistant, 1:3	Behavior Technician - Paraprofessional, 1:1
Base Model Assumptions for 'Typical' Week; PT Employees										
Direct services	14.21	13.52	13.24	15.71	15.03	14.48	15.71	15.03	14.48	15.04
Travel Time Between Individuals	3.03	3.03	3.03	3.03	3.03	3.03	3.03	3.03	3.03	3.03
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	2.06	2.75	3.03	1.38	2.06	2.61	1.38	2.06	2.61	1.38
Supervision and Other Employer Time	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	2.00
Missed Appointments (not redirected to other tasks)	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55
Collateral Contacts (not billable)	1.65	1.65	1.65	0.83	0.83	0.83	0.83	0.83	0.83	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Annual Hours for Training and PTO										
Training	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	50.00
Paid time off	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	13.16	12.52	12.27	14.55	13.92	13.41	14.55	13.92	13.41	13.59
Travel Time Between Individuals	2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.74
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.91	2.55	2.80	1.28	1.91	2.42	1.28	1.91	2.42	1.25
Supervision and Other Employer Time	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	1.81
Missed Appointments (not redirected to other tasks)	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.50
Collateral contacts (not billable)	1.53	1.53	1.53	0.77	0.77	0.77	0.77	0.77	0.77	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.96
Paid time off	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00

Appendix D: Productivity Assumptions

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

	Infant Development Program - Early Intervention Assistants, Home- and Community-Based, 1:3	Infant Development Program, PT/OT/SLP, Home- and Community- Based, 1:1	Infant Development Program, PT/OT/SLP, Home- and Community- Based, 1:2	Infant Development Program, PT/OT/SLP, Home- and Community- Based, 1:3	Infant Development Program, PT/OT/SLP Assistant, Home- and Community-Based, 1:1	Infant Development Program, PT/OT/SLP Assistant, Home- and Community-Based, 1:2	Infant Development Program, PT/OT/SLP Assistant, Home- and Community-Based, 1:3	Infant Development Program, Audiologist, Home- and Community- Based, 1:1	Infant Development Program, Audiologist, Home- and Community- Based, 1:2	Infant Development Program, Audiologist, Home- and Community- Based, 1:3
Employees	13.98	13.38	12.69	12.41	13.38	12.69	12.41	13.38	12.69	12.41

Base Model Assumptions for 'Typical' Week; PT Employees	

Direct services	13.98	13.38	12.69	12.41	13.38	12.69	12.41	13.38	12.69	12.41
Travel Time Between Individuals	3.03	3.03	3.03	3.03	3.03	3.03	3.03	3.03	3.03	3.03
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	2.61	2.06	2.75	3.03	2.06	2.75	3.03	2.06	2.75	3.03
Supervision and Other Employer Time	1.00	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Missed Appointments (not redirected to other tasks)	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55
Collateral Contacts (not billable)	-	1.65	1.65	1.65	1.65	1.65	1.65	1.65	1.65	1.65
Interdisciplinary team case reviews/planning	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Annual Hours for Training and PTO										
Training	35.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
Paid time off	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	12.83	12.39	11.75	11.50	12.39	11.75	11.50	12.39	11.75	11.50
Travel Time Between Individuals	2.78	2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	2.39	1.91	2.55	2.80	1.91	2.55	2.80	1.91	2.55	2.80
Supervision and Other Employer Time	0.92	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46
Missed Appointments (not redirected to other tasks)	0.50	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51
Collateral contacts (not billable)	-	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53
Interdisciplinary team case reviews/planning	0.76	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00

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

Appendix D: Productivity Assumptions

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

16.13

-

-

-

2.61

0.50

0.28

1.65

0.83

-

22.00

25.00

60.00

17.82

-

0.69

-

1.38

1.00

0.28

-

0.83

-

22.00

35.00

60.00

17.14

-

0.69

-

2.06

1.00

0.28

-

0.83

-

22.00

35.00

60.00

Base Model Assumptions for 'Typical' Week; PT Employees							
Direct services	12.69	12.41	13.38	12.69	12.41	17.36	16.68
Travel Time Between Individuals	3.03	3.03	3.03	3.03	3.03	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-
Recordkeeping and Reporting	2.75	3.03	2.06	2.75	3.03	1.38	2.06
Supervision and Other Employer Time	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	0.28	0.28
Collateral Contacts (not billable)	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
Travel Time without Individuals	-	-	-	-	-	-	-
Total	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
Paid time off	60.00	60.00	60.00	60.00	60.00	60.00	60.00

Base Model Assumptions Adjusted for Training and PTO

Direct services	11.75	11.50	12.39	11.75	11.50	16.07	15.44	14.93	16.34	15.72
Travel Time Between Individuals	2.80	2.80	2.80	2.80	2.80	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	0.63	0.63
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	2.55	2.80	1.91	2.55	2.80	1.28	1.91	2.42	1.27	1.89
Supervision and Other Employer Time	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.92	0.92
Missed Appointments (not redirected to other tasks)	0.51	0.51	0.51	0.51	0.51	0.26	0.26	0.26	0.26	0.26
Collateral contacts (not billable)	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53	-	-
Interdisciplinary team case reviews/planning	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.76	0.76
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.67	0.67
Paid time off	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00

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

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

Appendix D: Productivity Assumptions

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

Base Model Assumptions for 'Typical' Week; PT Employees

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

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

Base Model Assumptions Adjusted for Training and PTO

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

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

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

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

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

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

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

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

	Tutor Services, 1:1	Tutor Services, 1:2	Tutor Services, 1:3	Housekeeping	Supplemental Prog. Supp Other Sves	Community Care Facility - Staff Operated	Community Care Facility - Owner Operated	Adult Residential Facility for Persons with Special Health Care Needs	Enhanced Behavioral Supports Home DSP	Community Crisis Home DSP
Category B Assumptions Adjusted for Training and PTO										
Direct services	27.23	26.66	26.27	28.61	29.99	31.74	31.74	29.71	28.46	28.46
Travel Time Between Individuals	2.44	2.44	2.44	2.49	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.77	1.34	1.73	-	-	-	-	-	-	-
Supervision and Other Employer Time	0.45	0.45	0.45	0.46	0.90	0.90	0.90	0.89	1.75	1.75
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	-	0.67	0.67	0.67	0.96	1.35	1.35
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	36.35	36.35	34.60	34.60	34.60
Category C Assumptions Adjusted for Training and PTO										
Direct services	26.80	26.23	25.85	28.15	29.99	31.74	31.74	29.71	28.46	28.46
Travel Time Between Individuals	2.90	2.90	2.90	2.96	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.75	1.32	1.70	-	-	-	-	-	-	-
Supervision and Other Employer Time	0.44	0.44	0.44	0.45	0.90	0.90	0.90	0.89	1.75	1.75
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training		0.67	0.67		0.67	0.67	0.67	0.96	1.35	1.35
Training	0.67	0.67	0.67	-	0.07	0.07	0.07	0.90	1.55	
Paid time off	0.67 3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04

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

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

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

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

	Medical Management, Center/Facility, 1:3	Medical Management, Center/Facility, 1:2	Behavior Management, Community, 1:3	Behavior Management, Community, 1:2	Medical Management, Community, 1:3	Medical Management, Community, 1:2	In-Home Day Program, 1:3	n-Home Day Program, 1:2	In-Home Day Program, 1:1	Participant-Directed Community-Based Training, 1:3
Des Middlessenders Alle (10 mill) 1870	Me 1:3	Me 1:2	Bć	Bć	Μ	Μ	In	In I	In	$\mathrm{P}_{\mathrm{\tilde{c}}}$
Base Model Assumptions Adjusted for Training and PTO Direct services	26.90	27.09	26.90	27.09	26.90	27.09	29.02	29.22	28.45	30.45
Travel Time Between Individuals	20.90	27.09	20.90	27.09	20.90	27.09	29.02		20.43	30.43
Program Set-Up/ Clean-Up	0.96	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	0.90	-	-	0.00	-
Recordkeeping and Reporting	0.96	0.77	0.96	0.77	0.96	0.77	0.97	0.77	0.77	0.99
Supervision and Other Employer Time	1.78	1.78	1.78	1.78	1.78	1.78	0.97	0.90	0.90	-
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	0.77	_
Collateral contacts (not billable)	-	-	-	-	-	_	_	-	-	-
Interdisciplinary team case reviews/planning	_	-	-	-	-	-	_	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.96	0.96	0.96	0.96	0.96	0.96	0.67	0.67	0.67	0.12
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60
Category A Assumptions Adjusted for Training and PTO										
Direct services	26.90	27.09	26.90	27.09	26.90	27.09	29.02	29.22	28.45	30.45
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	0.96	0.96	0.96	0.96	0.96	0.96	-	-	0.00	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.96	0.77	0.96	0.77	0.96	0.77	0.97	0.77	0.77	0.99
Supervision and Other Employer Time	1.78	1.78	1.78	1.78	1.78	1.78	0.90	0.90	0.90	-
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	0.77	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.96	0.96	0.96	0.96	0.96	0.96	0.67	0.67	0.67	0.12
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60

Appendix D: Productivity Assumptions

	Medical Management, Center/Facility, 1:3	Medical Management, Center/Facility, 1:2	Behavior Management, Community, 1:3	Behavior Management, Community, 1:2	Medical Management, Community, 1:3	Medical Management, Community, 1:2	In-Home Day Program, 1:3	In-Home Day Program, 1:2	In-Home Day Program, 1:1	Participant-Directed Community-Based Training, 1:3
Category B Assumptions Adjusted for Training and PTO										
Direct services	26.90	27.09	26.90	27.09	26.90	27.09	29.02	29.22	28.45	30.45
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	0.96	0.96	0.96	0.96	0.96	0.96	-	-	0.00	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.96	0.77	0.96	0.77	0.96	0.77	0.97	0.77	0.77	0.99
Supervision and Other Employer Time	1.78	1.78	1.78	1.78	1.78	1.78	0.90	0.90	0.90	-
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	0.77	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.96	0.96	0.96	0.96	0.96	0.96	0.67	0.67	0.67	0.12
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60
Category C Assumptions Adjusted for Training and PTO										
Direct services	26.90	27.09	26.90	27.09	26.90	27.09	29.02	29.22	28.45	30.45
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	0.96	0.96	0.96	0.96	0.96	0.96	-	-	0.00	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.96	0.77	0.96	0.77	0.96	0.77	0.97	0.77	0.77	0.99
Supervision and Other Employer Time	1.78	1.78	1.78	1.78	1.78	1.78	0.90	0.90	0.90	-
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	0.77	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.96	0.96	0.96	0.96	0.96	0.96	0.67	0.67	0.67	0.12
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60

			-							
	Participant-Directed Community-Based Training, 1:2	Participant-Directed Community-Based Training, 1:1	Supplemental Day Program Support	Transportation, Company	Transportation, Additional Component	Transportation Assistant	Supported Employment-Group, 1:8	Supported Employment-Group, 1:7	Supported Employment-Group, 1:6	Supported Employment-Group, 1:5
Base Model Assumptions Adjusted for Training and PTO										
Direct services	30.65	30.65	29.99	26.00	29.99	28.45	28.27	28.47	28.67	28.86
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	0.00	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.79	0.79	-	-	-	-	1.94	1.74	1.54	1.35
Supervision and Other Employer Time	-	-	0.90	0.90	0.90	0.90	0.68	0.68	0.68	0.68
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	3.99	-	1.54	-	-	-	-
Training	0.12	0.12	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60
Category A Assumptions Adjusted for Training and PTO										
Direct services	30.65	30.65	29.99	26.40	29.99	28.60	28.27	28.47	28.67	28.86
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	0.00	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.79	0.79	-	-	-	-	1.94	1.74	1.54	1.35
Supervision and Other Employer Time	-	-	0.90	0.90	0.90	0.90	0.68	0.68	0.68	0.68
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	3.59	-	1.39	-	-	-	-
Training	0.12	0.12	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60

	Participant-Directed Community-Based Training, 1:2	Participant-Directed Community-Based Training, 1:1	Supplemental Day Program Support	Transportation, Company	Transportation, Additional Component	Transportation Assistant	Supported Employment-Group, 1:8	Supported Employment-Group, 1:7	Supported Employment-Group, 1:6	Supported Employment-Group, 1:5
Category B Assumptions Adjusted for Training and PTO		_	_	_		-	_	_	-	_
Direct services	30.65	30.65	29.99	25.80	29.99	28.37	28.27	28.47	28.67	28.86
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	0.00	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.79	0.79	-	-	-	-	1.94	1.74	1.54	1.35
Supervision and Other Employer Time	-	-	0.90	0.90	0.90	0.90	0.68	0.68	0.68	0.68
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	4.19	-	1.62	-	-	-	-
Training	0.12	0.12	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60
Category C Assumptions Adjusted for Training and PTO										
Direct services	30.65	30.65	29.99	25.00	29.99	28.06	28.27	28.47	28.67	28.86
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	0.00	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.79	0.79	-	-	-	-	1.94	1.74	1.54	1.35
Supervision and Other Employer Time	-	-	0.90	0.90	0.90	0.90	0.68	0.68	0.68	0.68
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	4.99	-	1.93	-	-	-	-
Training	0.12	0.12	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total		34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60

	Supported Employment-Group, 1:4	Supported Employment-Group, 1:3	Supported Employment-Group, 1:2	Supported Employment-Individual, Job Development	Supported Employment-Individual, Job Coaching	Work Activity Program, 1:35+	Work Activity Program, 1:30-34	Work Activity Program, 1:25-29	Work Activity Program, 1:20-24	Work Activity Program, 1:15-19
Base Model Assumptions Adjusted for Training and PTO										
Direct services	29.05	29.24	29.44	24.81	26.35	27.08	27.28	27.48	27.67	27.86
Travel Time Between Individuals	-	-	-	1.54	2.32	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	0.97	0.97	0.97	0.97	0.97
Networking/ General Development Activities	-	-	-	3.86	-	-	-	-	-	-
Recordkeeping and Reporting	1.16	0.97	0.77	-	0.77	1.94	1.74	1.54	1.35	1.16
Supervision and Other Employer Time	0.68	0.68	0.68	0.68	0.68	0.90	0.90	0.90	0.90	0.90
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	0.77	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60
Category A Assumptions Adjusted for Training and PTO										
Direct services	29.05	29.24	29.44	24.94	26.55	27.08	27.28	27.48	27.67	27.86
Travel Time Between Individuals	-	-	-	1.39	2.09	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	0.97	0.97	0.97	0.97	0.97
Networking/ General Development Activities	-	-	-	3.88	-	-	-	-	-	-
Recordkeeping and Reporting	1.16	0.97	0.77	-	0.78	1.94	1.74	1.54	1.35	1.16
Supervision and Other Employer Time	0.68	0.68	0.68	0.68	0.69	0.90	0.90	0.90	0.90	0.90
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	0.78	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67
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, 1:4	Supported Employment-Group, 1:3	Supported Employment-Group, 1:2	Supported Employment-Individual, Job Development	Supported Employment-Individual, Job Coaching	Work Activity Program, 1:35+	Work Activity Program, 1:30-34	Work Activity Program, 1:25-29	Work Activity Program, 1:20-24	Work Activity Program, 1:15-19
Category B Assumptions Adjusted for Training and PTO										
Direct services	29.05	29.24	29.44	24.74	26.23	27.08	27.28	27.48	27.67	27.86
Travel Time Between Individuals	-	-	-	1.62	2.44	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	0.97	0.97	0.97	0.97	0.97
Networking/ General Development Activities	-	-	-	3.85	-	-	-	-	-	-
Recordkeeping and Reporting	1.16	0.97	0.77	-	0.77	1.94	1.74	1.54	1.35	1.16
Supervision and Other Employer Time	0.68	0.68	0.68	0.68	0.68	0.90	0.90	0.90	0.90	0.90
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	0.77	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60
Category C Assumptions Adjusted for Training and PTO										
Direct services	29.05	29.24	29.44	24.48	25.82	27.08	27.28	27.48	27.67	27.86
Travel Time Between Individuals	-	-	-	1.93	2.90	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	0.97	0.97	0.97	0.97	0.97
Networking/ General Development Activities	-	-	-	3.81	-	-	-	-	-	-
Recordkeeping and Reporting	1.16	0.97	0.77	-	0.75	1.94	1.74	1.54	1.35	1.16
Supervision and Other Employer Time	0.68	0.68	0.68	0.67	0.67	0.90	0.90	0.90	0.90	0.90
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	0.75	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60

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

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

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

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

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

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

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

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

Appendix D: Productivity Assumptions

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	Infant Development Program - Early Intervention Assistants, Home- and Community-Based, 1:3	Infant Development Program, PT/OT/SLP, Home- and Community- Based, 1:1	Infant Development Program, PT/OT/SLP, Home- and Community- Based, 1:2	Infant Development Program, PT/OT/SLP, Home- and Community- Based, 1:3	Infant Development Program, PT/OT/SLP Assistant, Home- and Community-Based, 1:1	Infant Development Program, PT/OT/SLP Assistant, Home- and Community-Based, 1:2	Infant Development Program, PT/OT/SLP Assistant, Home- and Community-Based, 1:3	Infant Development Program, Audiologist, Home- and Community- Based, 1:1	Infant Development Program, Audiologist, Home- and Community- Based, 1:2	Infant Development Program, Audiologist, Home- and Community- Based, 1:3
Base Model Assumptions Adjusted for Training and PTO										
Direct services	20.15	22.06	20.94	20.49	19.15	18.17	17.78	22.06	20.94	20.49
Travel Time Between Individuals	4.25	4.91	4.91	4.91	4.28	4.28	4.28	4.91	4.91	4.91
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	3.66	3.34	4.46	4.91	2.91	3.89	4.28	3.34	4.46	4.91
Supervision and Other Employer Time	0.90	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.77	0.89	0.89	0.89	0.78	0.78	0.78	0.89	0.89	0.89
Collateral contacts (not billable)	-	2.68	2.68	2.68	2.34	2.34	2.34	2.68	2.68	2.68
Interdisciplinary team case reviews/planning	1.16	1.34	1.34	1.34	1.17	1.17	1.17	1.34	1.34	1.34
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.04	3.85	3.85	3.85	3.04	3.04	3.04	3.85	3.85	3.85
Total	34.60	40.00	40.00	40.00	34.60	34.60	34.60	40.00	40.00	40.00
Category A Assumptions Adjusted for Training and PTO										
Direct services	20.47	22.42	21.28	20.82	19.45	18.46	18.06	22.42	21.28	20.82
Travel Time Between Individuals	3.83	4.42	4.42	4.42	3.85	3.85	3.85	4.42	4.42	4.42
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	3.72	3.39	4.53	4.99	2.96	3.95	4.35	3.39	4.53	4.99
Supervision and Other Employer Time	0.91	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46
Missed Appointments (not redirected to other tasks)	0.78	0.90	0.90	0.90	0.79	0.79	0.79	0.90	0.90	0.90
Collateral contacts (not billable)	-	2.72	2.72	2.72	2.38	2.38	2.38	2.72	2.72	2.72
Interdisciplinary team case reviews/planning	1.18	1.36	1.36	1.36	1.19	1.19	1.19	1.36	1.36	1.36
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.04	3.85	3.85	3.85	3.04	3.04	3.04	3.85	3.85	3.85
Total	34.60	40.00	40.00	40.00	34.60	34.60	34.60	40.00	40.00	40.00

Appendix D: Productivity Assumptions

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Category B Assumptions Adjusted for Training and PTO	Infant Development Program - Early Intervention Assistants, Home- and Community-Based, 1:3	Infant Development Program, PT/OT/SLP, Home- and Community- Based, 1:1	Infant Development Program, PT/OT/SLP, Home- and Community- Based, 1:2	Infant Development Program, PT/OT/SLP, Home- and Community- Based, 1:3	Infant Development Program, PT/OT/SLP Assistant, Home- and Community-Based, 1:1	Infant Development Program, PT/OT/SLP Assistant, Home- and Community-Based, 1:2	Infant Development Program, PT/OT/SLP Assistant, Home- and Community-Based, 1:3	Infant Development Program, Audiologist, Home- and Community- Based, 1:1	Infant Development Program, Audiologist, Home- and Community- Based, 1:2	Infant Development Program, Audiologist, Home- and Community- Based, 1:3
Direct services	20.00	21.88	20.77	20.32	19.00	18.03	17.64	21.88	20.77	20.32
Travel Time Between Individuals	4.46	5.16	5.16	5.16	4.49	4.49	4.49	5.16	5.16	5.16
Program Set-Up/ Clean-Up	-	5.10	5.10	-	ч.т <i>у</i>	-	-	5.10	5.10	5.10
Networking/ General Development Activities	-	_	-	_	_	-	_	_	_	_
Recordkeeping and Reporting	3.63	3.31	4.42	4.87	2.89	3.86	4.25	3.31	4.42	4.87
Supervision and Other Employer Time	0.89	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.76	0.88	0.88	0.88	0.77	0.77	0.77	0.88	0.88	0.88
Collateral contacts (not billable)	-	2.66	2.66	2.66	2.32	2.32	2.32	2.66	2.66	2.66
Interdisciplinary team case reviews/planning	1.15	1.33	1.33	1.33	1.16	1.16	1.16	1.33	1.33	1.33
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.04	3.85	3.85	3.85	3.04	3.04	3.04	3.85	3.85	3.85
Total	34.60	40.00	40.00	40.00	34.60	34.60	34.60	40.00	40.00	40.00
Category C Assumptions Adjusted for Training and PTO										
Direct services	19.36	21.18	20.11	19.68	18.39	17.45	17.07	21.18	20.11	19.68
Travel Time Between Individuals	5.31	6.14	6.14	6.14	5.35	5.35	5.35	6.14	6.14	6.14
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	3.51	3.21	4.28	4.71	2.79	3.73	4.11	3.21	4.28	4.71
Supervision and Other Employer Time	0.86	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43
Missed Appointments (not redirected to other tasks)	0.74	0.85	0.85	0.85	0.75	0.75	0.75	0.85	0.85	0.85
Collateral contacts (not billable)	-	2.57	2.57	2.57	2.25	2.25	2.25	2.57	2.57	2.57
Interdisciplinary team case reviews/planning	1.11	1.29	1.29	1.29	1.12	1.12	1.12	1.29	1.29	1.29
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.04	3.85	3.85	3.85	3.04	3.04	3.04	3.85	3.85	3.85
Total	34.60	40.00	40.00	40.00	34.60	34.60	34.60	40.00	40.00	40.00

	Infant Development Program, Family Therapist, Home- and Community- Based, 1:1	Infant Development Program, Family Therapist, Home- and Community- Based, 1:2	Infant Development Program, Family Therapist, Home- and Community- Based, 1:3	Infant Development Program, Nurse, Home- and Community-Based, 1:1	Infant Development Program, Nurse, Home- and Community-Based, 1:2	Infant Development Program, Nurse, Home- and Community-Based, 1:3	Infant Development Program, Dietician, Home- and Community-Based, 1:1	Infant Development Program, Dietician, Home- and Community-Based, 1:2	Infant Development Program, Dietician, Home- and Community-Based, 1:3	Infant Development Program, Social Worker, Home- and Community-Based, 1:1
Base Model Assumptions Adjusted for Training and PTO										
Direct services	22.06	20.94	20.49	22.06	20.94	20.49	22.06	20.94	20.49	22.06
Travel Time Between Individuals	4.91	4.91	4.91	4.91	4.91	4.91	4.91	4.91	4.91	4.91
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	3.34	4.46	4.91	3.34	4.46	4.91	3.34	4.46	4.91	3.34
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89
Collateral contacts (not billable)	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.68
Interdisciplinary team case reviews/planning	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Category A Assumptions Adjusted for Training and PTO										
Direct services	22.42	21.28	20.82	22.42	21.28	20.82	22.42	21.28	20.82	22.42
Travel Time Between Individuals	4.42	4.42	4.42	4.42	4.42	4.42	4.42	4.42	4.42	4.42
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	3.39	4.53	4.99	3.39	4.53	4.99	3.39	4.53	4.99	3.39
Supervision and Other Employer Time	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46
Missed Appointments (not redirected to other tasks)	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90
Collateral contacts (not billable)	2.72	2.72	2.72	2.72	2.72	2.72	2.72	2.72	2.72	2.72
Interdisciplinary team case reviews/planning	1.36	1.36	1.36	1.36	1.36	1.36	1.36	1.36	1.36	1.36
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

	Infant Development Program, Family Therapist, Home- and Community- Based, 1:1	Infant Development Program, Family Therapist, Home- and Community- Based, 1:2	Infant Development Program, Family Therapist, Home- and Community- Based, 1:3	Infant Development Program, Nurse, Home- and Community-Based, 1:1	Infant Development Program, Nurse, Home- and Community-Based, 1:2	Infant Development Program, Nurse, Home- and Community-Based, 1:3	Infant Development Program, Dietician, Home- and Community-Based, 1:1	Infant Development Program, Dietician, Home- and Community-Based, 1:2	Infant Development Program, Dietician, Home- and Community-Based, 1:3	Infant Development Program, Social Worker, Home- and Community-Based, 1:1
	Infant Develo Therapist, Ho Based, 1:1	Infant Develo Therapist, Ho Based, 1:2	Infant Develo Therapist, Ho Based, 1:3	fant Develo ome- and C	fant Develo ome- and C	fant Develo ome- and C	fant Develo 'orker, Hom 1			
Category B Assumptions Adjusted for Training and PTO	ЧГа	ЧГа	H H H	ЧH	ЧH	ЦН	ЧН	ЧH	ЦН	Infi Wc 1:1
Direct services	21.88	20.77	20.32	21.88	20.77	20.32	21.88	20.77	20.32	21.88
Travel Time Between Individuals	5.16	5.16	5.16	5.16	5.16	5.16	5.16	5.16	5.16	5.16
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	3.31	4.42	4.87	3.31	4.42	4.87	3.31	4.42	4.87	3.31
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.88	0.88	0.88	0.88	0.88	0.88	0.88	0.88	0.88	0.88
Collateral contacts (not billable)	2.66	2.66	2.66	2.66	2.66	2.66	2.66	2.66	2.66	2.66
Interdisciplinary team case reviews/planning	1.33	1.33	1.33	1.33	1.33	1.33	1.33	1.33	1.33	1.33
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Category C Assumptions Adjusted for Training and PTO										
Direct services	21.18	20.11	19.68	21.18	20.11	19.68	21.18	20.11	19.68	21.18
Travel Time Between Individuals	6.14	6.14	6.14	6.14	6.14	6.14	6.14	6.14	6.14	6.14
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	3.21	4.28	4.71	3.21	4.28	4.71	3.21	4.28	4.71	3.21
Supervision and Other Employer Time	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43
Missed Appointments (not redirected to other tasks)	0.85	0.85	0.85	0.85	0.85	0.85	0.85	0.85	0.85	0.85
Collateral contacts (not billable)	2.57	2.57	2.57	2.57	2.57	2.57	2.57	2.57	2.57	2.57
Interdisciplinary team case reviews/planning	1.29	1.29	1.29	1.29	1.29	1.29	1.29	1.29	1.29	1.29
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

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

Appendix D: Productivity Assumptions

	Infant Development Program, Social Worker, Home- and Community-Based, 1:2	Infant Development Program, Social Worker, Home- and Community-Based, 1:3	Infant Development Program, Psychologist, Home- and Community- Based, 1:1	Infant Development Program, Psychologist, Home- and Community- Based, 1:2	Infant Development Program, Psychologist, Home- and Community- Based, 1:3	Infant Development Program - Early Intervention Specialist, Center/Facility Based, 1:1	Infant Development Program - Early Intervention Specialist, Center/Facility Based, 1:2	Infant Development Program - Early Intervention Specialist, Center/Facility Based, 1:3	Infant Development Program - Early Intervention Assistants, Center/Facility Based, 1:1	Infant Development Program - Early Intervention Assistants, Center/Facility Based, 1:2
	nfant I Vorkei :2	Infant I Workei 1:3	Infant Dev Psycholog Based, 1:1	Infant Dev Psychologi Based, 1:2	Infant Dev Psycholog Based, 1:3	Infant Dev Interventio Based, 1:1	Infant Dev Interventio Based, 1:2	Infant Dev Interventio Based, 1:3	Infant Dev Interventic Based, 1:1	Infant Dev Interventio Based, 1:2
Category B Assumptions Adjusted for Training and PTO				ПРВ	<u>1</u> d H	I I A				
Direct services	20.77	20.32	21.88	20.77	20.32	28.52	27.41	26.51	25.53	24.57
Travel Time Between Individuals	5.16	5.16	5.16	5.16	5.16	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	0.97	0.97
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	4.42	4.87	3.31	4.42	4.87	2.23	3.34	4.24	1.94	2.90
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.90	0.90
Missed Appointments (not redirected to other tasks)	0.88	0.88	0.88	0.88	0.88	0.45	0.45	0.45	0.39	0.39
Collateral contacts (not billable)	2.66	2.66	2.66	2.66	2.66	2.68	2.68	2.68	-	-
Interdisciplinary team case reviews/planning	1.33	1.33	1.33	1.33	1.33	1.34	1.34	1.34	1.16	1.16
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.67	0.67
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.04	3.04
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	34.60	34.60
Category C Assumptions Adjusted for Training and PTO										
Direct services	20.11	19.68	21.18	20.11	19.68	28.52	27.41	26.51	25.53	24.57
Travel Time Between Individuals	6.14	6.14	6.14	6.14	6.14	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	0.97	0.97
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	4.28	4.71	3.21	4.28	4.71	2.23	3.34	4.24	1.94	2.90
Supervision and Other Employer Time	0.43	0.43	0.43	0.43	0.43	0.45	0.45	0.45	0.90	0.90
Missed Appointments (not redirected to other tasks)	0.85	0.85	0.85	0.85	0.85	0.45	0.45	0.45	0.39	0.39
Collateral contacts (not billable)	2.57	2.57	2.57	2.57	2.57	2.68	2.68	2.68	-	-
Interdisciplinary team case reviews/planning	1.29	1.29	1.29	1.29	1.29	1.34	1.34	1.34	1.16	1.16
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.67	0.67
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.04	3.04
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	34.60	34.60

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

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

	Infant Development Program, Family Therapist, Center/Facility Based, 1:1	Infant Development Program, Family Therapist, Center/Facility Based, 1:2	Infant Development Program, Family Therapist, Center/Facility Based, 1:3	Infant Development Program, Nurse, Center/Facility Based, 1:1	Infant Development Program, Nurse, Center/Facility Based, 1:2	Infant Development Program, Nurse, Center/Facility Based, 1:3	Infant Development Program, Dietician, Center/Facility Based, 1:1	Infant Development Program, Dietician, Center/Facility Based, 1:2	Infant Development Program, Dietician, Center/Facility Based, 1:3	Infant Development Program, Social Worker, Center/Facility Based, 1:1
Base Model Assumptions Adjusted for Training and PTO	L I F	ЧL	111	CIL	CE	CI	CE	C F I	CIL	Ir W
Direct services	26.30	25.18	24.74	26.30	25.18	24.74	26.30	25.18	24.74	26.30
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	4.01	5.13	5.57	4.01	5.13	5.57	4.01	5.13	5.57	4.01
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89
Collateral contacts (not billable)	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.68
Interdisciplinary team case reviews/planning	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Category A Assumptions Adjusted for Training and PTO										
Direct services	26.30	25.18	24.74	26.30	25.18	24.74	26.30	25.18	24.74	26.30
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	4.01	5.13	5.57	4.01	5.13	5.57	4.01	5.13	5.57	4.01
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89
Collateral contacts (not billable)	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.68
Interdisciplinary team case reviews/planning	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

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

Appendix D: Productivity Assumptions

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

Base Model Assumptions Adjusted for Training and PTO

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

Category A Assumptions Adjusted for Training and PTO

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

Appendix D: Productivity Assumptions

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

Category B Assumptions Adjusted for Training and PTO

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

Category C Assumptions Adjusted for Training and PTO

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