# Vendor Rate Study Development of Rate Models San Gabriel/Pomona Regional Center

# **Rate Models**

Prepared for Department of Developmental Services

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#### Personal Supports & Training Services

1		
	1:1	\$34.89
Personal Assistance	1:2	\$17.72
	1:3	\$11.91
1	1:1	\$23.07
Parent Coordinated Personal	1:2	\$11.74
Assistance	1:3	\$7.83
	1:1	\$27.23
Parent Coordinated Personal		
Assistance, OT Rate	1:2	\$13.62
	1:3	\$9.08
	1:1	\$42.86
Independent Living	1:2	\$21.92
1	1:3	\$14.83
	1:1	\$32.06
Independent Living Specialist	1:2	\$16.41
	1:3	\$11.03
	1:1	\$23.51
******	1:2	\$11.97
11	1:3	\$7.98
	1:1	\$27.84
Parent Coordinated Supported		
Living. OT Rate	1:2	\$13.92
-	1:3	\$9.28
******	1:1	\$38.34
Supported Living	1:2	\$19.47
1	1:3	\$13.00
1	1:1	\$59.00
Parenting Support Services	1:2	\$30.00
	1:3	\$20.31
1	1:1	\$33.49
	1:2	\$17.01
	1:3	\$11.35
*******	l:1	\$23.07
· · · · · · · · · · · · · · · · · · ·	1:2	\$11.74
	1:3	\$7.83
Participant-Directed Respite. OT	1:1	\$27.23
Rate	1:2	\$13.62
Rate	1:3	\$9.08
1	1:1	\$26.07
Respite, Employer of Record	1:2	\$13.16
	1:3	\$8.85
	1:1	\$56.03
•••••	1:2	\$28.68
THIOT Services	1:3	\$19.41
•••••		φ1フ <b>.</b> †1
	1:1	\$31.62
Housekeeping	1:1 1:2	\$31.62 \$15.81
Housekeeping	1:1	\$31.62

#### **Residential Services**

	Lvl 2	\$6,235.78
Adult Community Core Facility	Lvl 3	\$7,802.18
Adult Community Care Facility - Staff Operated; 3 or 4 Beds	Lvl 4	\$9,125.17
	Lvl 5	\$11,373.94
	Lvl 6	\$12,710.27

	Lvl 2	\$6,567.73
Child Committee C. E. Tit	Lvl 3	\$8,146.56
Child Community Care Facility -	Lvl 4	\$9,555.51
Staff Operated; 3 or 4 Beds	Lvl 5	\$11,921.99
	Lvl 6	\$13,351.68
	Lvl 2	\$4,956.93
Adult Community Care Facility -	Lvl 3	\$7,042.46
	Lvl 4	\$8,476.20
Staff Operated; 5 or 6 Beds	Lvl 5	\$10,737.32
	Lvl 6	\$12,193.92
	Lvl 2	\$5,202.74
Child Community Care Facility -	Lvl 3	\$7,362.06
Staff Operated; 5 or 6 Beds	Lvl 4	\$8,881.93
Staff Operated, 5 of 6 Beds	Lvl 5	\$11,271.76
	Lvl 6	\$12,821.94
	Lvl 2	\$5,705.26
Adult Community Care Facility -	Lvl 3	\$6,260.13
Owner Operated; 3 or 4 Beds	Lvl 4	\$7,583.12
o where operation, s or i Bous	Lvl 5	\$9,150.52
	Lvl 6	\$10,486.86
	Lvl 2	\$6,037.55
	Lvl 3	\$6,616.69
Child Community Care Facility -		\$8,013.86
Owner Operated; 3 or 4 Beds	Lvl 4	
_	Lvl 5	\$9,711.75
	Lvl 6	\$11,128.31
	Lvl 2	\$4,574.07
Adult Community Come Equility	Lvl 3	\$5,928.45
Adult Community Care Facility -	Lvl 4	\$7,362.19
Owner Operated; 5 or 6 Beds	Lvl 5	\$9,128.43
	Lvl 6	\$10,585.04
	Lvl 2	\$4,820.14
Child Community Care Facility -	Lvl 3	\$6,236.18
Owner Operated; 5 or 6 Beds	Lvl 4	\$7,755.79
Owner Operated, 3 of 6 Beds	Lvl 5	\$9,649.61
	Lvl 6	\$11,199.88
ARFPSHN	Lilo	<b>\$11,133.00</b>
EBSH - Facility Cost		
EBSH - Resident Cost		
CCH - Facility Cost		
CCH - Resident Cost		
Supported Living, Community		
	Lvl 1	\$3,629.72
	Lvl 2	\$4,577.49
	Lvl 3	
Family Home Agency		\$5,432.67
	Lvl 4	\$6,511.24
	Lvl 5	\$7,644.42
	Lvl 6	\$9,766.00
Supplemental Residential Prog. Supp.		\$29.63

**Day & Employment Services** 

Day & Employment Services		
	1:10	\$5.86
	1:9	\$6.36
	1:8	\$6.98
	1:7	\$7.76
Community-Based Day Programs,	1:6	\$8.83
Center/Facility	1:5	\$10.30
	1:4	\$12.52
	1:3	\$16.20
	1:2	\$23.60
	1:4	\$14.33
Community-Based Day Programs,	1:3	
Community		\$18.72
	1:2	\$27.36
Community-Based Day, Community	1:4	\$13.22
Only	1:3	\$17.60
-	1:2	\$26.25
Behavior Management,	1:3	\$30.44
Center/Facility	1:2	\$39.49
Madical Management Conten/Equility	1:3	\$32.94
Medical Management, Center/Facility	1:2	\$42.65
	1:3	\$32.95
Behavior Mgmt, Community	1:2	\$43.25
	1:3	\$35.98
Medical Mgmt, Community	1:2	\$47.20
	1:3	\$15.73
In-Home Day Program	1:2	\$23.39
Ini-Home Day Hogram	1:1	
	1:3	\$42.08 \$8.11
Participant-Directed Community-	1:2	
Based Training		\$12.05
	1:1	\$24.10
Participant-Directed Community-	1:3	\$9.35
Based Training, OT Rate	1:2	\$14.03
	1:1	\$28.06
Supplemental Day Program Support		\$30.11
Transportation, Company		\$16.94
Transportation, Company, Non-Ambu	ılatory	\$19.81
Transportation, Additional Componer	nt	\$14.89
Transportation, Additional Componer	nt, Non-	\$16.12
Ambulatory		
Transportation Assistant		\$31.91
Transportation Coordination		\$3.21
•		\$3.55
Transportation Coordination, Non-Ar	nbulatory	Ψ3.23
	1:8	\$7.48
	1:7	\$8.53
	1:6	\$9.90
Supported Employment-Group	1:5	\$11.80
	1:4	\$14.67
	1:3	\$19.42
	1:2	\$29.13
Supp Emp, Job Development	1.4	\$66.10
Supp Emp, Job Coaching		\$52.93

	1:35+	\$2.52
	1:30-34	\$2.65
	1:25-29	\$2.91
	1:20-24	\$3.28
	1:15-19	\$3.86
Work Activity Program	1:10-14	\$4.95
Work Activity Program	1:9	\$6.18
	1:8	\$6.81
	1:7	\$7.60
	1:6	\$8.67
	1:5	\$10.16
	1:4	\$12.41

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

Behavior & Professional Services		
Specialized Therapeutic Services,	1:1	\$141.94
Professional	1:2	\$74.67
Frotessional	1:3	\$50.88
Charialized Thomas autic Compless	1:1	\$105.31
Specialized Therapeutic Services, Asssistant	1:2	\$55.03
Assistant	1:3	\$38.05
G ' 1' 1 TH 4' G '	1:1	\$118.94
Specialized Therapeutic Services,	1:2	\$61.93
Professional, Clinic	1:3	\$41.84
G : II I I III I I I I I	1:1	\$89.68
Specialized Therapeutic Services,	1:2	\$46.55
Asssistant, Clinic	1:3	\$32.13
	1:1	\$141.94
Adaptive Skills Training, Licensed	1:2	\$74.67
Professional	1:3	\$50.88
	1:1	\$104.64
Adaptive Skills Training, Specialist	1:2	\$54.67
	1:3	\$37.80
	1:1	\$143.80
Behavior Analyst	1:2	\$75.65
,	1:3	\$51.54
	1:1	\$72.22
Associate Behavior Analyst	1:2	\$37.74
	1:3	\$26.09
	1:1	\$72.22
Behavior Management Assistant	1:2	\$37.74
Sold   Tell   Training   Tell   Tel	1:3	\$26.09
	1:1	\$68.52
Behavior Technician -	1:2	\$35.79
Paraprofessional	1:3	\$24.83
	1:1	\$86.49
Behavior Management Consultant	1:2	\$45.50
Denavior Management Consultant	1:3	\$31.00
Infant Development Program - Early	1:1	\$105.89
Intervention Specialist, Home- and	1:2	\$105.67
Community-Based	1:3	\$38.72
Infant Development Program - Early	1:1	\$72.48
Intervention Assistant, Home- and	1:2	\$38.04
Community-Based	1:3	\$38.04 \$26.27
Infant Development Program,		
PT/OT/SLP, Home- and Community-	1:1	\$150.98 \$70.61
-		\$79.61
Based	1:3	\$54.18

Infant Development Program,	1:1	\$123.60
PT/OT/SLP Assistant, Home- and	1:2	\$65.19
Community-Based	1:3	\$44.38
Infant Development Program,	1:1	\$163.90
Audiologist, Home- and Community-	1:2	\$86.42
Based	1:3	\$58.81
Infant Development Program, Family	1:1	\$79.86
Therapist, Home- and Community-	1:2	\$42.10
Based	1:3	\$28.66
	1:1	\$166.58
Infant Development Program, Nurse,	1:2	\$87.83
Home- and Community-Based	1:3	\$59.78
Infant Development Program,	1:1	\$121.24
Dietician, Home- and Community-	1:2	\$63.93
Based	1:3	\$43.51
Infant Development Program, Social		
	1:1	\$108.50
Worker, Home- and Community-	1:2	\$57.21
Based	1:3	\$38.94
Infant Development Program,	1:1	\$152.95
Psychologist, Home- and Community-		\$80.65
Based	1:3	\$54.89
Infant Development Program - Early	1:1	\$81.64
Intervention Specialist,	1:2	\$42.90
Center/Facility Based	1:3	\$29.82
Infant Development Program - Early	1:1	\$58.66
Intervention Assistant,	1:2	\$30.81
Center/Facility Based	1:3	\$21.40
•	1:1	\$121.55
Infant Development Program,	1:2	\$63.95
PT/OT/SLP, Center/Facility Based	1:3	\$43.68
Infant Development Program,	1:1	\$98.97
PT/OT/SLP Assistant, Center/Facility	1:2	\$52.20
Based	1:3	\$35.74
Based	1:1	\$132.27
Infant Development Program,	1:2	\$69.56
Audiologist, Center/Facility Based		
	1:3	\$47.50
Infant Development Program, Family	1:1	\$62.48
Therapist, Center/Facility Based	1:2	\$33.05
1 ,	1:3	\$22.70
Infant Development Program, Nurse,	1:1	\$134.50
Center/Facility Based	1:2	\$70.72
Buseu	1:3	\$48.28
Infant Development Program,	1:1	\$96.84
	1:2	\$51.03
Dietician, Center/Facility Based	1:3	\$34.91
Infant Decelorate D. C. 11	1:1	\$86.26
Infant Development Program, Social	1:2	\$45.49
Worker, Center/Facility Based	1:3	\$31.15
	1:1	\$123.18
Infant Development Program,	1:2	\$64.80
Psychologist, Center/Facility Based	1:3	\$44.27
	1.3	Φ <del>11.</del> 4/

Vendor Rate Study
Development of Rate Models
San Gabriel/Pomona Regional Center

# Personal Supports and Training Services

Prepared for Department of Developmental Services

#### **Personal Assistance**

		1:	1:1		1:2 Base Model RC Model	
		Base Model	Base Model RC Model		RC Model	
	Unit of Service	Hour	Hour	Hour	Hour	
	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%	
z t	- Direct Care Staff Hourly Wage	\$16.14	\$16.14	\$16.14	\$16.14	
nefi	- Employee Benefit Rate (as a percent of wages)	23.90%	23.90%	23.90%	23.90%	
Ber	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	4.83%	4.83%	
l pu	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$20.78	\$20.78	\$20.78	\$20.78	
Direct Care Staff Wages and Benefits	Productivity Adjustments					
Wa	Total Hours	34.60	34.60	34.60	34.60	
aff	- Travel Time Between Individuals	0.58	0.61	0.58	0.61	
St	- Recordkeeping and Reporting	0.58	0.58	0.97	0.97	
are	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90	
<del>'</del> 5	- Training	0.67	0.67	0.67	0.67	
ire	- Paid Time Off	3.04	3.04	3.04	3.04	
	"Billable" Hours	28.83	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	\$24.94	\$25.35	\$25.35	
	- 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	
2	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	\$25.24	\$25.24	\$25.24	
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%	20.08%	20.08%	
isio	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	4.83%	4.83%	
erv	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$31.53	\$31.53	\$31.53	
Supervision	Weekly Supervision Cost	\$1,261.20	\$1,261.20	\$1,261.20	\$1,261.20	
	- Number of Direct Care Staff Supervised	15	15	15	15	
	Supervision Cost per Billable Hour	\$2.92	\$2.92	\$2.96	\$2.96	
rog.	Cost per Hour, Before Program Operations and Administration	\$28.92	\$28.96	\$29.38	\$29.42	
d P	- Daily Program Operations Costs	\$10.00	\$10.00	\$10.00	\$10.00	
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.73	\$1.74	\$1.76	\$1.76	
lmi O	- Administration Percent	12.0%	12.0%	12.0%	12.0%	
Aċ	Administration Cost per Billable Hour	\$4.18	\$4.19	\$4.25	\$4.25	
	Cost per Billable Hour	\$34.83	\$34.89	\$35.39	\$35.43	
	- Number of Individuals Served	1	1	2	2	
	Rate per Billable Hour	\$34.83	\$34.89	\$17.70	\$17.72	

#### **Personal Assistance**

	1:3 Base Model			
	Tu '- 00 - 1			RC Model
	Unit of Service		Hour	Hour
	- Percent of Direct Care Staff Working Full-Time		70%	70%
<u>s</u>	- Direct Care Staff Hourly Wage		\$16.14	\$16.14
iefi	- Employee Benefit Rate (as a percent of wages)		23.90%	23.90%
Ber	- Workers' Compensation Rate (as a percent of wages)		4.83%	4.83%
l pu	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$20.78	\$20.78
Direct Care Staff Wages and Benefits	Productivity Adjustments			
Vag	Total Hours		34.60	34.60
#\frac{\pmu}{2}	- Travel Time Between Individuals		0.58	0.61
Sta	- Recordkeeping and Reporting		1.16	1.16
are	- Supervision and Other Employer Time		0.90	0.90
Ç	- Training		0.67	0.67
Liec	- Paid Time Off		3.04	3.04
	"Billable" Hours		28.25	28.22
	Productivity Factor		1.22	1.23
	Staff Cost After Productivity Adj. per Billable Hour		\$25.35	\$25.56
	- Number of Miles Traveled per 40-Hour Week		60	63
ge	- Number of Miles Adjusted for Mix of FT and PT Staff		52	54
Mileage	- 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	\$25.24
_	- Supervisor Hourly wage  - Supervisor Benefit Rate (as a percent of wages)		20.08%	20.08%
Sior	- Workers' Compensation Rate (as a percent of wages)		4.83%	4.83%
.iV	Hourly Supervisor Cost (wages + benefits)		\$31.53	\$31.53
Supervision	Weekly Supervision Cost		\$1,261.20	\$1,261.20
\ \omega	- Number of Direct Care Staff Supervised		15	15
	Supervision Cost per Billable Hour		\$2.98	\$2.98
.go	Cost per Hour, Before Program Operations and Administration		\$29.41	\$29.66
1 Pr	- Daily Program Operations Costs		\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour		\$1.77	\$1.77
mim Op	- Administration Percent		12.0%	12.0%
Ad	Administration Cost per Billable Hour		\$4.25	\$4.29
	Cost per Billable Hour		\$35.43	\$35.72
	- Number of Individuals Served		3	3
	Rate per Billable Hour		\$11.81	\$11.91

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

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

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

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

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

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

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

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

#### **Independent Living**

		1:	1	1:	2
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
<u>s</u>	- Direct Care Staff Hourly Wage	\$16.87	\$16.87	\$16.87	\$16.87
efii	- Employee Benefit Rate (as a percent of wages)	23.20%	23.20%	23.20%	23.20%
Jen	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	4.83%	4.83%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.60	\$21.60	\$21.60	\$21.60
ges a	Productivity Adjustments				
Ma Ma	Total Hours	34.60	34.60	34.60	34.60
l ∄	- Travel Time Between Individuals	2.32	2.44	2.32	2.44
Sta	- Recordkeeping and Reporting	0.97	0.97	1.54	1.53
are	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90
5	- Training	0.67	0.67	0.67	0.67
i.ec	- Paid Time Off	3.04	3.04	3.04	3.04
	"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	\$28.08	\$28.51	\$28.73
	- 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
lea	- Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
Σ	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	\$25.24	\$25.24	\$25.24
ion	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%	20.08%	20.08%
Visi	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	4.83%	4.83%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$31.53	\$31.53	\$31.53
Su	Weekly Supervision Cost	\$1,261.20	\$1,261.20	\$1,261.20	\$1,261.20
	- Number of Direct Care Staff Supervised	10	10	10	10
	Supervision Cost per Billable Hour	\$4.72	\$4.74	\$4.83	\$4.85
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$35.65	\$35.84	\$36.25	\$36.66
I bu	- Daily Program Operations Costs	\$10.00	\$10.00	\$10.00	\$10.00
nin. and Pro Operations	Program Operations Cost per Billable Hour	\$1.87	\$1.88	\$1.91	\$1.92
lmi Or	- Administration Percent	12.0%	12.0%	12.0%	12.0%
Y Y	Administration Cost per Billable Hour	\$5.12	\$5.14	\$5.20	\$5.26
	Cost per Billable Hour	\$42.64	\$42.86	\$43.36	\$43.84
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$42.64	\$42.86	\$21.68	\$21.92

#### **Independent Living**

		1:3	1:3	
		Base Model	RC Model	
	Unit of Service	Hour	Hour	
	- Percent of Direct Care Staff Working Full-Time	70%	70%	
<u>s</u>	- Direct Care Staff Hourly Wage	\$16.87	\$16.87	
efii	- Employee Benefit Rate (as a percent of wages)	23.20%	23.20%	
Ben	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	
   Dun	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.60	\$21.60	
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours	24.60	24.60	
	- Travel Time Between Individuals	2.32	34.60 2.44	
taff	- Recordkeeping and Reporting	1.94	1.93	
e S	- Recording and Reporting - Supervision and Other Employer Time	0.90	0.90	
Car	- Training	0.67	0.50	
sct	- Paid Time Off	3.04	3.04	
Dir.	"Billable" Hours	25.73	25.62	
	Productivity Factor	1.34	1.35	
	Staff Cost After Productivity Adj. per Billable Hour	\$28.94	\$29.16	
	- 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	
≥	Weekly Mileage Cost	\$76.05	\$80.15	
	Mileage Cost per Billable Hour	\$2.96	\$3.13	
	- Supervisor Hourly Wage	\$25.24	\$25.24	
_ =	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%	
Sio	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	
erv	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$31.53	
Supervision	Weekly Supervision Cost	\$1,261.20	\$1,261.20	
01	- Number of Direct Care Staff Supervised	10	10	
	Supervision Cost per Billable Hour	\$4.90	\$4.92	
og.	Cost per Hour, Before Program Operations and Administration	\$36.80	\$37.21	
Pro	- Daily Program Operations Costs	\$10.00	\$10.00	
and artic	Program Operations Cost per Billable Hour	\$1.94	\$1.95	
Admin. and Prog. Operations				
\dh   \dh	- Administration Percent	12.0% \$5.28	12.0% \$5.34	
_ ~	Administration Cost per Billable Hour			
	Cost per Billable Hour	\$44.02	\$44.50	
	- Number of Individuals Served	3	3	
	Rate per Billable Hour	\$14.67	\$14.83	

#### **Independent Living Specialist**

		1:1		1:2	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage  - Employee Benefit Rate (as a percent of wages)  - Workers' Compensation Rate (as a percent of wages)  Hourly Staff Cost Before Productivity Adj. (wages + benefits)  Productivity Adjustments  Total Hours  - Travel Time Between Individuals	\$16.87 23.20% 4.83% \$21.60 34.60 2.32	\$16.87 23.20% 4.83% \$21.60 34.60 2.44	\$16.87 23.20% 4.83% \$21.60 34.60 2.32	\$16.87 23.20% 4.83% \$21.60 34.60 2.44
Direct Care Sta	- Recordkeeping and Reporting - Training - Paid Time Off "Billable" Hours Productivity Factor  Staff Cost After Productivity Adj. per Billable Hour	0.97 0.67 3.04 27.60 1.25 \$27.00	0.97 0.67 3.04 27.48 1.26 \$27.22	1.54 0.67 3.04 27.03 1.28 \$27.65	1.53 0.67 3.04 26.92 1.29 \$27.86
Mileage	- Number of Miles Traveled per 40-Hour Week  - Number of Miles Adjusted for Mix of FT and PT Staff  - Amount per Mile Weekly Mileage Cost  Mileage Cost per Billable Hour	150 130 \$0.585 \$76.05 \$2.76	158 137 \$0.585 \$80.15 \$2.92	150 130 \$0.585 \$76.05 \$2.81	158 137 \$0.585 \$80.15 \$2.98
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs  Program Operations Cost per Billable Hour  - Administration Percent  Administration Cost per Billable Hour	\$29.76 \$0.00 \$0.00 6.0% \$1.90	\$30.14 \$0.00 \$0.00 6.0% \$1.92	\$30.46 \$0.00 \$0.00 6.0% \$1.94	\$30.84 \$0.00 \$0.00 6.0% \$1.97
	Cost per Billable Hour  - Number of Individuals Served  Rate per Billable Hour	\$31.66 1 \$31.66	\$32.06 1 \$32.06	\$32.40 2 \$16.20	\$32.81 2 \$16.41

#### **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	\$16.87
ene	- Employee Benefit Rate (as a percent of wages)	23.20%	23.20%
I B	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
ano	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.60	\$21.60
Direct Care Staff Wages and Benefits	Productivity Adjustments		
Š	Total Hours	34.60	34.60
taff	- Travel Time Between Individuals	2.32	2.44
e S	- Recordkeeping and Reporting	1.94	1.93
Car	- Training	0.67	0.67
st	- Paid Time Off	3.04	3.04
] jre	"Billable" Hours	26.63	26.52
-	Productivity Factor	1.30	1.30
	Staff Cost After Productivity Adj. per Billable Hour	\$28.08	\$28.08
	- Number of Miles Traveled per 40-Hour Week	150	158
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	130	137
lije	- Amount per Mile	\$0.585	\$0.585
≥	Weekly Mileage Cost	\$76.05	\$80.15
	Mileage Cost per Billable Hour	\$2.86	\$3.02
60.	Cost per Hour, Before Program Operations and Administration	\$30.94	\$31.10
d Pr	- Daily Program Operations Costs	\$0.00	\$0.00
ane	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Admin. and Prog. Operations	- Administration Percent	6.0%	6.0%
Adı	Administration Cost per Billable Hour	\$1.97	\$1.99
	Cost per Billable Hour	\$32.91	\$33.09
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$10.97	\$11.03

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

		1:1	L	1:	2
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
, so	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
efit	- Direct Care Staff Hourly Wage	\$16.50	\$16.50	\$16.50	\$16.50
3en	- Employee Benefit Rate (as a percent of wages)	23.55%	23.55%	23.55%	23.55%
pc	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	4.83%	4.83%
l s l	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.18	\$21.18	\$21.18	\$21.18
	Productivity Adjustments				
T ≝ T	Total Hours	34.60	34.60	34.60	34.60
St	- Recordkeeping and Reporting	0.39	0.39	0.69	0.69
are	- Training	0.12	0.12	0.12	0.12
5	- Paid Time Off	3.04	3.04	3.04	3.04
<u> </u> <u> </u> <u> </u> <u> </u>	Billable" Hours	31.05	31.05	30.75	30.75
	Productivity Factor	1.11	1.11	1.13	1.13
s	Staff Cost After Productivity Adj. per Billable Hour	\$23.51	\$23.51	\$23.93	\$23.93
	Cost per Hour, Before Program Operations and Administration	\$23.51	\$23.51	\$23.93	\$23.93
d P	- Daily Program Operations Costs	\$0.00	\$0.00	\$0.00	\$0.00
nin. and Pr	Program Operations Cost per Billable Hour	\$0.00	\$0.00	\$0.00	\$0.00
Admin. and Prog. Operations	- Administration Percent	0.0%	0.0%	0.0%	0.0%
	Administration Cost per Billable Hour	\$0.00	\$0.00	\$0.00	\$0.00
	Cost per Billable Hour	\$23.51	\$23.51	\$23.93	\$23.93
	- Number of Individuals Served	1	1	2	2
F	Rate per Billable Hour	\$23.51	\$23.51	\$11.97	\$11.97

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

		1:3	1:3	
		Base Model	RC Model	
	Unit of Service	Hour	Hour	
SQ.	- Percent of Direct Care Staff Working Full-Time	70%	70%	
lefit	- Direct Care Staff Hourly Wage	\$16.50	\$16.50	
Зел	- Employee Benefit Rate (as a percent of wages)	23.55%	23.55%	
l Bd 1	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	
s a	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.18	\$21.18	
Direct Care Staff Wages and Benefits	Productivity Adjustments			
aff	Total Hours	34.60	34.60	
St	- Recordkeeping and Reporting	0.88	0.88	
are	- Training	0.12	0.12	
<del>5</del>	- Paid Time Off	3.04	3.04	
ire	"Billable" Hours	30.56	30.56	
	Productivity Factor	1.13	1.13	
	Staff Cost After Productivity Adj. per Billable Hour	\$23.93	\$23.93	
rog.	Cost per Hour, Before Program Operations and Administration	\$23.93	\$23.93	
d P	- Daily Program Operations Costs	\$0.00	\$0.00	
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00	
Admin. and Prog. Operations	- Administration Percent	0.0%	0.0%	
PA	Administration Cost per Billable Hour	\$0.00	\$0.00	
	Cost per Billable Hour	\$23.93	\$23.93	
	- Number of Individuals Served	3	3	
	Rate per Billable Hour	\$7.98	\$7.98	

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

		1:	1	1:	2
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage (time-and-a-half)	\$24.75	\$24.75	\$24.75	\$24.75
ect ( f W Ben	- Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	7.65% 4.83%	7.65% 4.83%	7.65% 4.83%	7.65% 4.83%
Direct Staff W and Ber	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$27.84	\$27.84	\$27.84	\$27.84
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$27.84	\$27.84	\$27.84	\$27.84
nd ]	- 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
Imi O	- Administration Percent	0.0%	0.0%	0.0%	0.0%
Α	Administration Cost per Billable Hour	\$0.00	\$0.00	\$0.00	\$0.00
	Cost per Billable Hour	\$27.84	\$27.84	\$27.84	\$27.84
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$27.84	\$27.84	\$13.92	\$13.92

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

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

		1:1		1:2		
		Base Model	RC Model	Base Model	RC Model	
	Unit of Service	Hour	Hour	Hour	Hour	
	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%	
	- Direct Care Staff Hourly Wage	\$16.50	\$16.50	\$16.50	\$16.50	
	- Employee Benefit Rate (as a percent of wages)	23.55%	23.55%	23.55%	23.55%	
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	4.83%	4.83%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.18	\$21.18	\$21.18	\$21.18	
efits	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$24.75	\$24.75	\$24.75	\$24.75	
en	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%	7.65%	7.65%	
d E	- 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	\$27.84	\$27.84	\$27.84	
Vag	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	5.00%	5.00%	
l v	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$21.51	\$21.51	\$21.51	\$21.51	
Sta						
ıre	Productivity Adjustments					
ညီ	Total Hours	36.35	36.35	36.35	36.35	
l ec	- Travel Time Between Individuals	0.58	0.61	0.58	0.61	
Di	- 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	\$25.60	\$25.81	\$26.03	
	- 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	
ilea	- Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585	
Σ	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	\$25.24	\$25.24	\$25.24	
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%	20.08%	20.08%	
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	4.83%	4.83%	
	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$31.53	\$31.53	\$31.53	
lon	- Supervisor Hourly Overtime Wage (time-and-a-half)	\$37.86	\$37.86	\$37.86	\$37.86	
Visi	- Supervisor Benefit Rate (as a percent of wages)	7.65%	7.65%	7.65%	7.65%	
Supervision	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	4.83%	4.83%	
Su	Hourly Supervisor Overtime Cost (wages + benefits)	\$42.58	\$42.58	\$42.58	\$42.58	
	- 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	\$32.08	\$32.08	\$32.08	
	Weekly Supervision Cost	\$1,346.36	\$1,346.36	\$1,346.36	\$1,346.36	
	- Number of Direct Care Staff Supervised	10	10	10	10	
	Supervision Cost per Billable Hour	\$4.40	\$4.41	\$4.46	\$4.46	
	Cost of Food per Person per Year	\$3,240.00	\$3,240.00	\$3,240.00	\$3,240.00	
Staff Meal Costs	- Meal Cost per Week (Annual ÷ 52)	\$62.31	\$62.31	\$62.31	\$62.31	
	- Cost per Meal (Week ÷ 21)	\$2.97	\$2.97	\$2.97	\$2.97	
[eal						
_ ¥	Billable Hours	30.58	30.55	30.19	30.16	
taf	- Number of Meals (one meal per 8-Hour shift)	3.82	3.82	3.77	3.77	
	- 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	2
		Base Model RC Model		Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
and Prog.	Cost per Hour, Before Program Operations and Administration	\$32.02	\$32.10	\$32.31	\$32.61
d P	- Daily Program Operations Costs	\$10.00	\$10.00	\$10.00	\$10.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$1.64	\$1.64	\$1.66	\$1.66
Admin. Oper	- Administration Percent	12.0%	12.0%	12.0%	12.0%
Ă	Administration Cost per Billable Hour	\$4.59	\$4.60	\$4.63	\$4.67
	Cost per Billable Hour	\$38.25	\$38.34	\$38.60	\$38.94
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$38.25	\$38.34	\$19.30	\$19.47

		1:3	
		Base Model	RC Model
	Unit of Service	Hour	Hour
	D	=004	<b>=</b> 00.4
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$16.50	\$16.50
	- Employee Benefit Rate (as a percent of wages)	23.55%	23.55%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.18	\$21.18
its			
nef	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$24.75	\$24.75
å	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
and	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$27.84	\$27.84
Vag	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
£	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$21.51	\$21.51
Sta			
are	Productivity Adjustments	2625	2
Ç	Total Hours	36.35	36.35
l.ec	- Travel Time Between Individuals	0.58	0.61
Ä	- Recordkeeping and Reporting	1.17 0.90	1.17 0.90
	- Supervision and Other Employer Time - Training	0.90	0.90
	- Paid Time Off	3.04	3.04
	"Billable" Hours	29.99	29.96
	Productivity Factor	1.21	1.21
	1 Toductivity 1 actor	1.21	1.21
	Staff Cost After Productivity Adj. per Billable Hour	\$26.03	\$26.03
	- Number of Miles Traveled per 40-Hour Week	100	105
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	86	90
ilea	- Amount per Mile	\$0.585	\$0.585
≥	Weekly Mileage Cost	\$50.31	\$52.65
	Mileage Cost per Billable Hour	\$1.68	\$1.76
	C ' H 1 W	P25 24	<b>#25.24</b>
	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages)	\$25.24 20.08%	\$25.24
	- Supervisor Benefit Rate (as a percent of wages)  - Workers' Compensation Rate (as a percent of wages)	4.83%	20.08% 4.83%
	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$31.53
	Thours Supervisor Cost (wages + benefits)	φ51.55	φ31.33
uc	- Supervisor Hourly Overtime Wage (time-and-a-half)	\$37.86	\$37.86
/isi	- Supervisor Benefit Rate (as a percent of wages)	7.65%	7.65%
Supervision	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Sul	Hourly Supervisor Overtime Cost (wages + benefits)	\$42.58	\$42.58
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Supervisor Cost	\$32.08	\$32.08
	Weekly Supervision Cost	\$1,346.36	\$1,346.36
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$4.49	\$4.49
l ŝ	Cost of Food per Person per Year  Meel Cost per Weels (Appel : 52)	\$3,240.00	\$3,240.00
]os	- Meal Cost per Week (Annual ÷ 52)	\$62.31	\$62.31
jaj	- Cost per Meal (Week ÷ 21)	\$2.97	\$2.97
We	Billable Hours	29.99	29.96
Staff Meal Costs	- Number of Meals (one meal per 8-Hour shift)	3.75	3.75
St	- 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.	Cost per Hour, Before Program Operations and Administration	\$32.57	\$32.65
d P	- 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%
A	Administration Cost per Billable Hour	\$4.67	\$4.68
	Cost per Billable Hour	\$38.91	\$39.00
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$12.97	\$13.00

#### **Parenting Support Services**

		1:1		1:	2
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
nefits	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages)	\$30.97 16.12%	\$30.97 16.12%	\$30.97 16.12%	\$30.97 16.12%
and Be	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	4.83% \$37.46	4.83% \$37.46	4.83% \$37.46	4.83% \$37.46
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours	34.60	34.60	34.60	34.60
re Staff	- Travel Time Between Individuals  - Recordkeeping and Reporting  - Supervision and Other Employer Time	1.16 0.77 0.90	1.22 0.77 0.90	1.16 1.35 0.90	1.22 1.35 0.90
rect Ca	- Training - Paid Time Off	0.67 3.04	0.67 3.04	0.67 3.04	0.67 3.04
D.	"Billable" Hours Productivity Factor	28.06 1.23	28.00 1.24	27.48 1.26	27.42 1.26
	Staff Cost After Productivity Adj. per Billable Hour	\$46.08	\$46.45	\$47.20	\$47.20
Mileage	- Number of Miles Traveled per 40-Hour Week - Number of Miles Adjusted for Mix of FT and PT Staff - Amount per Mile	100 87 \$0.585	105 91 \$0.585	100 87 \$0.585	105 91 \$0.585
M	Weekly Mileage Cost  Mileage Cost per Billable Hour	\$50.90 <b>\$1.81</b>	\$53.24 <b>\$1.90</b>	\$50.90 <b>\$1.85</b>	\$53.24 <b>\$1.94</b>
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs	\$47.89 \$20.00	\$48.35 \$20.00	\$49.05 \$20.00	\$49.14 \$20.00
in. at	Program Operations Cost per Billable Hour	\$3.56	\$3.57	\$3.64	\$3.65
Adm	- Administration Percent Administration Cost per Billable Hour	12.0% \$7.02	12.0% \$7.08	12.0% \$7.19	12.0% \$7.20
	Cost per Billable Hour	\$58.47	\$59.00	\$59.88	\$59.99
	- Number of Individuals Served  Rate per Billable Hour	\$58.47	\$59.00	\$29.94	\$30.00

#### **Parenting Support Services**

		1:3	
		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
enefits	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	\$30.97 16.12% 4.83%	\$30.97 16.12% 4.83%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$37.46	\$37.46
Vage	Productivity Adjustments Total Hours	34.60	34.60
Staff	- Travel Time Between Individuals - Recordkeeping and Reporting	1.16 1.74	1.22 1.74
ct Care	- Supervision and Other Employer Time - Training - Paid Time Off	0.90 0.67 3.04	0.90 0.67 3.04
Dire	"Billable" Hours Productivity Factor	27.09 1.28	27.03 1.28
	Staff Cost After Productivity Adj. per Billable Hour	\$47.95	\$47.95
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	100 87 \$0.585 \$50.90	105 91 \$0.585 \$53.24
	Mileage Cost per Billable Hour	\$1.88	\$1.97
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs  Program Operations Cost per Billable Hour	\$49.83 \$20.00 \$3.69	\$49.92 \$20.00 \$3.70
Admin. Ope	- Administration Percent Administration Cost per Billable Hour	12.0% \$7.30	12.0% \$7.31
	Cost per Billable Hour	\$60.82	\$60.93
	- Number of Individuals Served  Rate per Billable Hour	\$20.27	3 \$20.31

#### Respite, Agency

		1:1		1:2		
		Base Model	RC Model	Base Model	RC Model	
	Unit of Service	Hour	Hour	Hour	Hour	
	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%	
ts	- Direct Care Staff Hourly Wage	\$16.14	\$16.14	\$16.14	\$16.14	
nefi	- Employee Benefit Rate (as a percent of wages)	23.90%	23.90%	23.90%	23.90%	
Ber	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	4.83%	4.83%	
l pu	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$20.78	\$20.78	\$20.78	\$20.78	
Direct Care Staff Wages and Benefits	Productivity Adjustments					
\ ≪a§	Total Hours	34.60	34.60	34.60	34.60	
l ff	- Travel Time Between Individuals	0.58	0.61	0.58	0.61	
Sta	- Recordkeeping and Reporting	0.39	0.39	0.68	0.68	
are	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90	
C	- Training	0.67	0.67	0.67	0.67	
i.ec	- Paid Time Off	3.04	3.04	3.04	3.04	
	"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	\$24.73	\$24.94	\$25.14	
	- 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	
ilea	- Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585	
$\geq$	Weekly Mileage Cost	\$50.90	\$53.24	\$50.90	\$53.24	
	Mileage Cost per Billable Hour	\$1.75	\$1.84	\$1.77	\$1.86	
		Φ25.24	<b>\$25.24</b>	<b>\$25.24</b>	#25.24	
_	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages)	\$25.24 20.08%	\$25.24 20.08%	\$25.24 20.08%	\$25.24 20.08%	
sior	- Supervisor Benefit Rate (as a percent of wages)  - Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	4.83%	4.83%	
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$31.53	\$31.53	\$31.53	
edn	Weekly Supervision Cost	\$1,261.20	\$1,261.20	\$1,261.20	\$1,261.20	
\sigma	- Number of Direct Care Staff Supervised	15	15	15	15	
	Supervision Cost per Billable Hour	\$2.90	\$2.90	\$2.93	\$2.93	
- Sc	Cost per Hour, Before Program Operations and Administration	\$29.38	\$29.47	\$29.64	\$29.93	
Pro	- Daily Program Operations Costs	\$0.00	\$0.00	\$0.00	\$0.00	
and	Program Operations Cost per Billable Hour	\$0.00	\$0.00	\$0.00	\$0.00	
Admin. and Prog. Operations		12.00/	12.00/	12.00/		
Adm (	- Administration Percent Administration Cost per Billable Hour	12.0% \$4.01	12.0% \$4.02	12.0% \$4.04	12.0% \$4.08	
	Cost per Billable Hour	\$33.39	\$33.49	\$33.68	\$34.01	
	- Number of Individuals Served	1	1	2	2	
	Rate per Billable Hour	\$33.39	\$33.49	\$16.84	\$17.01	

#### Respite, Agency

		1:3	3
		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
w .	- Direct Care Staff Hourly Wage	\$16.14	\$16.14
efit	- Employee Benefit Rate (as a percent of wages)	23.90%	23.90%
Ben	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$20.78	\$20.78
s a	Productivity Adjustments		
Vag	Total Hours	34.60	34.60
l v	- Travel Time Between Individuals	0.58	0.61
Sta	- Recordkeeping and Reporting	0.86	0.86
are	- Supervision and Other Employer Time	0.90	0.90
Ü	- Training	0.67	0.67
i.e.	- Paid Time Off	3.04	3.04
	"Billable" Hours	28.55	28.52
	Productivity Factor	1.21	1.21
	Staff Cost After Productivity Adj. per Billable Hour	\$25.14	\$25.14
	- Number of Miles Traveled per 40-Hour Week	100	105
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	87	91
lile.	- Amount per Mile	\$0.585	\$0.585
≥	Weekly Mileage Cost	\$50.90	\$53.24
	Mileage Cost per Billable Hour	\$1.78	\$1.87
	- Supervisor Hourly Wage	\$25.24	\$25.24
⊑	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
isic	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$31.53
dns	Weekly Supervision Cost	\$1,261.20	\$1,261.20
**	- Number of Direct Care Staff Supervised	15	15
	Supervision Cost per Billable Hour	\$2.95	\$2.95
.00 .00	Cost per Hour, Before Program Operations and Administration	\$29.87	\$29.96
d Pr	- Daily Program Operations Costs	\$0.00	\$0.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Imi Op	- Administration Percent	12.0%	12.0%
Ac	Administration Cost per Billable Hour	\$4.07	\$4.09
	Cost per Billable Hour	\$33.94	\$34.05
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$11.31	\$11.35

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

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

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

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

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

		1:	1	1:	2
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
re es its	- Direct Care Staff Hourly Wage (time-and-a-half)	\$24.21	\$24.21	\$24.21	\$24.21
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%
Dii Sta and	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$27.23	\$27.23	\$27.23	\$27.23
-i					
rog	Cost per Hour, Before Program Operations and Administration	\$27.23	\$27.23	\$27.23	\$27.23
d P	- Daily Program Operations Costs	\$0.00	\$0.00	\$0.00	\$0.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00	\$0.00	\$0.00
Admin. and Prog. Operations	- Administration Percent	0.0%	0.0%	0.0%	0.0%
Aċ	Administration Cost per Billable Hour	\$0.00	\$0.00	\$0.00	\$0.00
	Cost per Billable Hour	\$27.23	\$27.23	\$27.23	\$27.23
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$27.23	\$27.23	\$13.62	\$13.62

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

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

#### Respite, Employer of Record

		1:1		1:2	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	Unit of Service	пош	поиг	поиг	поиг
	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
gi	- Direct Care Staff Hourly Wage	\$16.14	\$16.14	\$16.14	\$16.14
lef nef	- Employee Benefit Rate (as a percent of wages)	23.90%	23.90%	23.90%	23.90%
Be	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	4.83%	4.83%
and	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$20.78	\$20.78	\$20.78	\$20.78
Direct Care Staff Wages and Benefits	Productivity Adjustments				
Wa	Total Hours	34.60	34.60	34.60	34.60
aff	- Recordkeeping and Reporting	0.39	0.39	0.69	0.69
St	- Supervision and Other Employer Time	0.46	0.46	0.46	0.46
are	- Training	0.12	0.12	0.12	0.12
t	- Paid Time Off	3.04	3.04	3.04	3.04
lire	"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	\$23.48	\$23.69	\$23.69
	· · · ·				
l e	- 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
l 🗒	- 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	\$0.99	\$1.03	\$1.00	\$1.04
rog	Cost per Hour, Before Program Operations and Administration	\$24.47	\$24.51	\$24.69	\$24.73
d P	- Daily Program Operations Costs	\$0.00	\$0.00	\$0.00	\$0.00
nin. and Pro Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00	\$0.00	\$0.00
Admin. and Prog. Operations	- Administration Percent	6.0%	6.0%	6.0%	6.0%
PV	Administration Cost per Billable Hour	\$1.56	\$1.56	\$1.58	\$1.58
	Cost per Billable Hour	\$26.03	\$26.07	\$26.27	\$26.31
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$26.03	\$26.07	\$13.14	\$13.16

#### Respite, Employer of Record

		1:3	
		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
enefits	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages)	\$16.14 23.90%	\$16.14 23.90%
d B	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
ano	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$20.78	\$20.78
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours	34.60	34.60
 taff	- Recordkeeping and Reporting	0.88	0.88
e S	- Supervision and Other Employer Time	0.46	0.46
Ca	- Training	0.12	0.12
ect	- Paid Time Off	3.04	3.04
Dir	"Billable" Hours	30.10	30.10
	Productivity Factor	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$23.90	\$23.90
	- Number of Miles Traveled per 40-Hour Week	60	63
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	52	54
Vije	- Amount per Mile	\$0.585	\$0.585
	Weekly Mileage Cost	\$30.42	\$31.59
	Mileage Cost per Billable Hour	\$1.01	\$1.05
rog	Cost per Hour, Before Program Operations and Administration	\$24.91	\$24.95
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%
Ā	Administration Cost per Billable Hour	\$1.59	\$1.59
	Cost per Billable Hour	\$26.50	\$26.54
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$8.83	\$8.85

#### **Tutor Services**

		1:1		1:2	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
l 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)	\$28.58 16.83% 0.80% \$33.62	\$28.58 16.83% 0.80% \$33.62	\$28.58 16.83% 0.80% \$33.62	\$28.58 16.83% 0.80% \$33.62
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours - Travel Time Between Individuals - Recordkeeping and Reporting	34.60 2.32 0.77	34.60 2.44 0.77	34.60 2.32 1.35	34.60 2.44 1.34
Direct Care	- Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Factor  Staff Cost After Productivity Adj. per Billable Hour	0.45 0.67 3.04 27.35 1.27 \$42.70	0.45 0.67 3.04 27.23 1.27 \$42.70	0.45 0.67 3.04 26.77 1.29 \$43.37	0.45 0.67 3.04 26.66 1.30 \$43.71
Mileage	- Number of Miles Traveled per 40-Hour Week - Number of Miles Adjusted for Mix of FT and PT Staff - Amount per Mile Weekly Mileage Cost Mileage Cost per Billable Hour	150 130 \$0.585 \$76.05 \$2.78	158 137 \$0.585 \$80.15 \$2.94	150 130 \$0.585 \$76.05 \$2.84	158 137 \$0.585 \$80.15 \$3.01
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	\$45.48 \$20.00 \$3.66 12.0% \$6.70	\$45.64 \$20.00 \$3.67 12.0% \$6.72	\$46.21 \$20.00 \$3.74 12.0% \$6.81	\$46.72 \$20.00 \$3.75 12.0% \$6.88
	Cost per Billable Hour  - Number of Individuals Served  Rate per Billable Hour	\$55.84 1 \$55.84	\$56.03 1 \$56.03	\$56.76 2 \$28.38	\$57.35 2 \$28.68

#### **Tutor Services**

		1:3	3
		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
st	- Direct Care Staff Hourly Wage	\$28.58	\$28.58
l nefi	- Employee Benefit Rate (as a percent of wages)	16.83%	16.83%
Be	- Workers' Compensation Rate (as a percent of wages)	0.80%	0.80%
pun	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$33.62	\$33.62
Direct Care Staff Wages and Benefits	Productivity Adjustments		
Vag	Total Hours	34.60	34.60
<u> </u>	- 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
l ä	- Training	0.67	0.67
rec	- Paid Time Off	3.04	3.04
ļ Ä	"Billable" Hours	26.38	26.27
	Productivity Factor	1.31	1.32
	Staff Cost After Productivity Adj. per Billable Hour	\$44.04	\$44.38
	- Number of Miles Traveled per 40-Hour Week	150	158
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	130	137
ile.	- Amount per Mile	\$0.585	\$0.585
≥	Weekly Mileage Cost	\$76.05	\$80.15
	Mileage Cost per Billable Hour	\$2.88	\$3.05
og.	Cost per Hour, Before Program Operations and Administration	\$46.92	\$47.43
d Pr	- Daily Program Operations Costs	\$20.00	\$20.00
ano rati	Program Operations Cost per Billable Hour	\$3.79	\$3.81
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Adr.	- Administration Percent  Administration Cost per Billable Hour	\$6.92	\$6.99
	-		
	Cost per Billable Hour	\$57.63	\$58.23
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$19.21	\$19.41

#### Housekeeping

		1:	1	1:	2
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
S	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
lefi1	- Direct Care Staff Hourly Wage	\$17.45	\$17.45	\$17.45	\$17.45
Ber	- Employee Benefit Rate (as a percent of wages)	22.68%	22.68%	22.68%	22.68%
F	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	4.83%	4.83%
s a	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.25	\$22.25	\$22.25	\$22.25
Direct Care Staff Wages and Benefits	Productivity Adjustments				
aff	Total Hours	34.60	34.60	34.60	34.60
St	- Travel Time Between Individuals	2.37	2.49	2.37	2.49
are	- Supervision and Other Employer Time	0.46	0.46	0.46	0.46
<del> </del> 5	- Paid Time Off	3.04	3.04	3.04	3.04
ire	"Billable" Hours	28.73	28.61	28.73	28.61
^	Productivity Factor	1.20	1.21	1.20	1.21
	Staff Cost After Productivity Adj. per Billable Hour	\$26.70	\$26.92	\$26.70	\$26.92
	- 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
le:	- Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
Σ	Weekly Mileage Cost	\$76.05	\$80.15	\$76.05	\$80.15
	Mileage Cost per Billable Hour	\$2.65	\$2.80	\$2.65	\$2.80
rog.	Cost per Hour, Before Program Operations and Administration	\$29.35	\$29.72	\$29.35	\$29.72
d P	- Daily Program Operations Costs	\$0.00	\$0.00	\$0.00	\$0.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00	\$0.00	\$0.00
Admin. and Prog. Operations	- Administration Percent	6.0%	6.0%	6.0%	6.0%
Ψ	Administration Cost per Billable Hour	\$1.87	\$1.90	\$1.87	\$1.90
	Cost per Billable Hour	\$31.22	\$31.62	\$31.22	\$31.62
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$31.22	\$31.62	\$15.61	\$15.81

#### Housekeeping

		1:3		
		Base Model	RC Model	
	Unit of Service	Hour	Hour	
y <sub>0</sub>	- Percent of Direct Care Staff Working Full-Time	70%	70%	
efit	- Direct Care Staff Hourly Wage	\$17.45	\$17.45	
3en	- Employee Benefit Rate (as a percent of wages)	22.68%	22.68%	
l pu	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	
s a	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.25	\$22.25	
Direct Care Staff Wages and Benefits	Productivity Adjustments			
l H	Total Hours	34.60	34.60	
Sta	- Travel Time Between Individuals	2.37	2.49	
are	- Supervision and Other Employer Time	0.46	0.46	
1 0	- Paid Time Off	3.04	3.04	
i.ec	"Billable" Hours	28.73	28.61	
	Productivity Factor	1.20	1.21	
	Staff Cost After Productivity Adj. per Billable Hour	\$26.70	\$26.92	
	- Number of Miles Traveled per 40-Hour Week	150	158	
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	130	137	
iles	- Amount per Mile	\$0.585	\$0.585	
Σ	Weekly Mileage Cost	\$76.05	\$80.15	
	Mileage Cost per Billable Hour	\$2.65	\$2.80	
rog.	Cost per Hour, Before Program Operations and Administration	\$29.35	\$29.72	
d P <sub>1</sub>	- Daily Program Operations Costs	\$0.00	\$0.00	
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00	
dmiri Op	- Administration Percent	6.0%	6.0%	
< _	Administration Cost per Billable Hour	\$1.87	\$1.90	
	Cost per Billable Hour	\$31.22	\$31.62	
	- Number of Individuals Served	3	3	
	Rate per Billable Hour	\$10.41	\$10.54	

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

		1:1	
		Base Model	RC Model
	Unit of Service	Hour	Hour
80	- Percent of Direct Care Staff Working Full-Time	70%	70%
efit	- Direct Care Staff Hourly Wage	\$16.14	\$16.14
3en	- Employee Benefit Rate (as a percent of wages)	23.90%	23.90%
l pu	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
s aı	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$20.78	\$20.78
Direct Care Staff Wages and Benefits	Productivity Adjustments		
±	Total Hours	34.60	34.60
Sts	- Supervision and Other Employer Time	0.90	0.90
are	- Training	0.67	0.67
5	- Paid Time Off	3.04	3.04
irec	"Billable" Hours	29.99	29.99
	Productivity Factor	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$23.90	\$23.90
	- Supervisor Hourly Wage	\$25.24	\$25.24
l uc	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
Supervision	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
)er	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$31.53
Sup	Weekly Supervision Cost	\$1,261.20	\$1,261.20
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$4.21	\$4.21
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$28.11	\$28.11
Id F	- Daily Program Operations Costs	\$0.00	\$0.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Imi O	- Administration Percent	6.0%	6.0%
Ψ	Administration Cost per Billable Hour	\$1.79	\$1.79
	Rate per Billable Hour	\$29.90	\$29.90

Vendor Rate Study
Development of Rate Models
San Gabriel/Pomona Regional Center

# **Residential Services**

Prepared for Department of Developmental Services

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

41.45	40.0	Leve	
Adult Fa		Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time  - Direct Care Staff Hourly Wage  - Employee Benefit Rate (as a percent of wages)  - Workers' Compensation Rate (as a percent of wages)  Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$18.57 21.78% 3.65% \$23.29	\$18.57 21.78% 3.65% \$23.29
Direct Care Staff Wages and Benefits - Lead Staff	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only)	\$27.86 7.65%	\$27.86 7.65%
enefits -	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	3.65% \$31.01	3.65% \$31.01
es and B	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$23.68	5.00% \$23.68
Vag	Productivity Assumptions Total Hours	36.35	36.35
aff v	- Supervision and Other Employer Time	0.90	0.90
e St	- Training	0.67	0.67
Car	- Paid Time Off	3.04	3.04
ect	"Billable" Hours Productivity Adjustment	31.74 1.15	31.74 1.15
Di	Staff Cost After Productivity Adj. per Billable Hour	\$27.23	\$27.23
	Staffing - Lead Staff Hours per Residence per Week	56.0	56.0
	Allocated Lead Staff Hours per Participant per Week	14.0	14.0
	Weekly Lead Staff Cost per Participant	\$381.22	\$381.22
	- Administrator Hourly Wage	\$25.24	\$25.24
	- Employee Benefit Rate (as a percent of wages)	20.08%	20.08%
	- Workers' Compensation Rate (as a percent of wages) Hourly Administrator Cost (wages + benefits)	3.65% \$31.23	3.65% \$31.23
jo.			
strat	- Administrator Hourly Overtime Wage (time-and-a-half) - Administrator Benefit Rate (as a percent of wages)	\$37.86 7.65%	\$37.86 7.65%
ini	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
Administrator	Hourly Administrator Overtime Cost (wages + benefits)	\$42.14	\$42.14
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Administrator Cost	\$31.78	\$31.78
	Weekly Administrator Cost (two homes per Administrator)	\$666.74	\$666.74
	Weekly Administrator Cost per Participant	\$166.69	\$166.69
Consultant Costs	- Consultant Hourly Cost - Number of Consultant Hours per Participant per Year	\$121.26 0	\$122.23 0
onsulta Costs	Annual Consultant Cost per Participant	\$0.00	\$0.00
ŭ	Weekly Consultant Cost per Participant	\$0.00	\$0.00
Mileage	Amount per Mile	\$0.585	\$0.585
lilea	- Number of Miles per Home per Week	200	210
Σ	Weekly Mileage Cost per Participant	\$29.25	\$30.71
als	Cost of Food per Person per Month - Meal Cost per 8-Hour Shift (one meal per shift)	\$270.00 \$3.00	\$270.000 \$3.00
Me	Weekly Staff Hours (excludes administrator)	126	126
Staff Meals	- Weekly 8-Hour Shifts	15.8	15.8
Š	- Weekly Staff Meal Costs	\$47.40	\$47.40
	Weekly Staff Meal Cost per Participant	\$11.85	\$11.85

		Leve	12
Adult Fa	cilities	Base Model	RC Model
	Unit of Service	Month	Month
and	Cost per Week Before Program Operations and Administration	\$945.31	\$946.77
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
₹ 0	Administration Cost per Week per Participant	\$138.45	\$138.65
	Total Cost per Participant per Week	\$1,153.76	\$1,155.42
	Rate per Month per Participant	\$5,016.80	\$5,024.01
	Monthly Allowance for SSI/SSP	\$1,211.77	\$1,211.77
	Total Rate per Month per Participant	\$6,228.57	\$6,235.78

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

		Leve	el 3	Leve	el 4
Adult Fa	cilities	Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
	Regular Time				
	- Direct Care Staff Hourly Wage	\$18.57	\$18.57	\$18.57	\$18.57
	- Employee Benefit Rate (as a percent of wages)	21.78%	21.78%	21.78%	21.78%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
ıff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.29	\$23.29	\$23.29	\$23.29
Sta	Overtime				
ead	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$27.86	\$27.86	\$27.86	\$27.86
1-1	- 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	\$31.01	\$31.01	\$31.01
l B	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	5.00%	5.00%
s an	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$23.68	\$23.68	\$23.68	\$23.68
age	Productivity Assumptions				
[ ₩	Total Hours	36.35	36.35	36.35	36.35
taf	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90
- 5 S	- Training	0.67	0.67	0.67	0.67
Сa	- Paid Time Off "Billable" Hours	3.04	3.04	3.04	3.04
rect	Productivity Adjustment	31.74 1.15	31.74 1.15	31.74 1.15	31.74 1.15
Di	Staff Cost After Productivity Adj. per Billable Hour	\$27.23	\$27.23	\$27.23	\$27.23
	1	Ψ27.23	Ψ27.23	Ψ27.23	Ψ27.23
	Staffing - Lead Staff Hours per Residence per Week	56.0	56.0	56.0	56.0
	Allocated Lead Staff Hours per Participant per Week	14.0	14.0	14.0	14.0
	Weekly Lead Staff Cost per Participant	\$381.22	\$381.22	\$381.22	\$381.22
	- Administrator Hourly Wage	\$25.24	\$25.24	\$25.24	\$25.24
	- Employee Benefit Rate (as a percent of wages)	20.08%	20.08%	20.08%	20.08%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
	Hourly Administrator Cost (wages + benefits)	\$31.23	\$31.23	\$31.23	\$31.23
Administrator	- Administrator Hourly Overtime Wage (time-and-a-half)	\$37.86	\$37.86	\$37.86	\$37.86
istra	- Administrator Benefit Rate (as a percent of wages)	7.65%	7.65%	7.65%	7.65%
nin	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
Adı	Hourly Administrator Overtime Cost (wages + benefits)	\$42.14	\$42.14	\$42.14	\$42.14
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	5.00%	5.00%
	Weighted Average Hourly Administrator Cost	\$31.78	\$31.78	\$31.78	\$31.78
	Weekly Administrator Cost (two homes per Administrator)	\$666.74	\$666.74	\$666.74	\$666.74
	Weekly Administrator Cost per Participant	\$166.69	\$166.69	\$166.69	\$166.69
ant	- Consultant Hourly Cost	\$121.26	\$122.23	\$121.26	\$122.23
Consultant Costs	- Number of Consultant Hours per Participant per Year	16	16	24	24
ğ	Annual Consultant Cost per Participant	\$1,940.16	\$1,955.68	\$2,910.24	\$2,933.52
	Weekly Consultant Cost per Participant	\$37.31	\$37.61	\$55.97	\$56.41
Mileage	Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
file	- 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
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)	159	159	199	199
Staff Meals	- Weekly 8-Hour Shifts	19.9	19.9	24.9	24.9
$\sim$	- 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	Level 4	
Adult Fa	cilities	Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
and	Cost per Week Before Program Operations and Administration	\$1,262.02	\$1,263.78	\$1,529.63	\$1,531.53
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00	\$70.00	\$70.00
Admin. Prog.	- Administration Percent	12.0%	12.0%	12.0%	12.0%
	Administration Cost per Week per Participant	\$181.64	\$181.88	\$218.13	\$218.39
	Total Cost per Participant per Week	\$1,513.66	\$1,515.66	\$1,817.76	\$1,819.92
	Rate per Month per Participant	\$6,581.72	\$6,590.41	\$7,904.01	\$7,913.40
	Monthly Allowance for SSI/SSP	\$1,211.77	\$1,211.77	\$1,211.77	\$1,211.77
	Total Rate per Month per Participant	\$7,793.49	\$7,802.18	\$9,115.78	\$9,125.17

			15	Level 6		
Adult Fo	acilities	Base Model	RC Model	Base Model	RC Model	
	Unit of Service	Month	Month	Month	Month	
	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%	
	Regular Time - Direct Care Staff Hourly Wage	\$18.15	\$18.15	\$18.15	\$18.15	
	- Employee Benefit Rate (as a percent of wages)	22.10%	22.10%	22.10%	22.10%	
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%	
<sub>5-1</sub>	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.82	\$22.82	\$22.82	\$22.82	
Direct Care Staff Wages and Benefits - 'Line' Staff	Overtime					
ne'	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$27.23	\$27.23	\$27.23	\$27.23	
Li.	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%	7.65%	7.65%	
23	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%	
nefi	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.31	\$30.31	\$30.31	\$30.31	
Beı	- 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	\$23.19	\$23.19	\$23.19	
ses	Productivity Assumptions					
√ag	Total Hours	36.35	36.35	36.35	36.35	
🔄	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90	
Sta	- Training	0.67	0.67	0.67	0.67	
are	- Paid Time Off	3.04	3.04	3.04	3.04	
t C	"Billable" Hours	31.74	31.74	31.74	31.74	
lec	Productivity Adjustment	1.15	1.15	1.15	1.15	
<u>'</u>	Staff Cost After Productivity Adj. per Billable Hour	\$26.67	\$26.67	\$26.67	\$26.67	
	Staffing					
	- Staff Hours per Residence per Week	260.0	260.0	300.0	300.0	
	- Offset for Lead Staff Hours	(56.0)	(56.0)	(56.0)	(56.0)	
	- Offset for Administrator Hours	(21.0)	(21.0)	(21.0)	(21.0)	
	Allocated Line Staff Hours per Participant per Week	45.8	45.8	55.8	55.8	
	Weekly Line Staff Cost per Participant	\$1,221.49	\$1,221.49	\$1,488.19	\$1,488.19	

		Leve	el 5	Level 6		
Adult Fa	cilities	Base Model	RC Model	Base Model	RC Model	
	Unit of Service	Month	Month	Month	Month	
	Regular Time					
	- Direct Care Staff Hourly Wage	\$20.43	\$20.43	\$20.43	\$20.43	
	- Employee Benefit Rate (as a percent of wages)	20.49%	20.49%	20.49%	20.49%	
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%	
Ħ	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$25.36	\$25.36	\$25.36	\$25.36	
Sta	Overtime					
ead	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$30.65	\$30.65	\$30.65	\$30.65	
, ,	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%	7.65%	7.65%	
fits	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%	
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$34.11	\$34.11	\$34.11	\$34.11	
l Be	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	5.00%	5.00%	
Direct Care Staff Wages and Benefits - Lead Staff	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$25.80	\$25.80	\$25.80	\$25.80	
səgi	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	
Car	- Paid Time Off	3.04	3.04	3.04	3.04	
<u>;</u>	"Billable" Hours	31.74	31.74	31.74	31.74	
)ire	Productivity Adjustment	1.15	1.15	1.15	1.15	
	Staff Cost After Productivity Adj. per Billable Hour	\$29.67	\$29.67	\$29.67	\$29.67	
	Staffing					
	- Lead Staff Hours per Residence per Week	56.0	56.0	56.0	56.0	
	Allocated Lead Staff Hours per Participant per Week	14.0	14.0	14.0	14.0	
	Weekly Lead Staff Cost per Participant	\$415.38	\$415.38	\$415.38	\$415.38	
	- Administrator Hourly Wage	\$34.39	\$34.39	\$34.39	\$34.39	
	- Employee Benefit Rate (as a percent of wages)	16.77%	16.77%	16.77%	16.77%	
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%	
<u> </u>	Hourly Administrator Cost (wages + benefits)	\$41.41	\$41.41	\$41.41	\$41.41	
Administrator	- Administrator Hourly Overtime Wage (time-and-a-half)	\$51.59	\$51.59	\$51.59	\$51.59	
nisı	- Administrator Benefit Rate (as a percent of wages)	7.65%	7.65%	7.65%	7.65%	
dmi	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%	
ď	Hourly Administrator Overtime Cost (wages + benefits)	\$57.42	\$57.42	\$57.42	\$57.42	
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	5.00%	5.00%	
	Weighted Average Hourly Administrator Cost	\$42.21	\$42.21	\$42.21	\$42.21	
	Weekly Administrator Cost (two homes per Administrator)	\$885.62	\$885.62	\$885.62	\$885.62	
	Weekly Administrator Cost per Participant	\$221.41	\$221.41	\$221.41	\$221.41	
Consultant Costs	- Consultant Hourly Cost	\$121.26	\$122.23	\$121.26	\$122.23	
onsulta Costs	- Number of Consultant Hours per Participant per Year	32	32	32	32	
	Annual Consultant Cost per Participant	\$3,880.32	\$3,911.36	\$3,880.32	\$3,911.36	
	Weekly Consultant Cost per Participant	\$74.62	\$75.22	\$74.62	\$75.22	
sag(	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	
Staff Meals	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00	\$3.00	\$3.00	
ľ. M	Weekly Staff Hours (excludes administrator)	239	239	279	279	
Staf	- Weekly 8-Hour Shifts	29.9	29.9	34.9	34.9	
, J	- Weekly Staff Meal Costs	\$89.70	\$89.70	\$104.70	\$104.70	
	Weekly Staff Meal Cost per Participant	\$22.43	\$22.43	\$26.18	\$26.18	

			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	\$1,984.58	\$1,986.64	\$2,255.03	\$2,257.09
min. a Prog.	- Program Operations Cost per Week per Participant	\$70.00	\$70.00	\$70.00	\$70.00
Admin. Prog.	- Administration Percent	12.0%	12.0%	12.0%	12.0%
	Administration Cost per Week per Participant	\$280.17	\$280.45	\$317.05	\$317.33
	Total Cost per Participant per Week	\$2,334.75	\$2,337.09	\$2,642.08	\$2,644.42
	Rate per Month per Participant	\$10,151.99	\$10,162.17	\$11,488.33	\$11,498.50
	Monthly Allowance for SSI/SSP	\$1,211.77	\$1,211.77	\$1,211.77	\$1,211.77
	Total Rate per Month per Participant	\$11,363.76	\$11,373.94	\$12,700.10	\$12,710.27

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

		Leve	17
Adult Fa	cilities	Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time		
	- Direct Care Staff Hourly Wage	\$20.43	\$20.43
	- Employee Benefit Rate (as a percent of wages)	20.49%	20.49%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
J#	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$25.36	\$25.36
St	Overtime		
ead	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$30.65	\$30.65
7	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
ifits	- 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	\$34.11
d B	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
s an	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$25.80	\$25.80
age	Productivity Assumptions		
×	Total Hours	36.35	36.35
taff	- Supervision and Other Employer Time	0.90	0.90
e S	- Training	0.67	0.67
Car	- Paid Time Off	3.04	3.04
ect	"Billable" Hours	31.74	31.74
Dir	Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	1.15 \$29.67	1.15 \$29.67
		\$29.07	\$29.07
	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 16.77%	\$34.39 16.77%
	- Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Administrator Cost (wages + benefits)	\$41.41	\$41.41
or			
Administrator	- Administrator Hourly Overtime Wage (time-and-a-half)	\$51.59	\$51.59
ini	- Administrator Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	7.65% 3.65%	7.65% 3.65%
dm	Hourly Administrator Overtime Cost (wages + benefits)	\$57.42	\$57.42
₹			
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator)	\$42.21 \$885.62	\$42.21 \$885.62
	Weekly Administrator Cost (two homes per Administrator)  Weekly Administrator Cost per Participant	\$221.41	\$221.41
t			
Consultant Costs	- Consultant Hourly Cost - Number of Consultant Hours per Participant per Year	\$121.26	\$122.23
onsulta Costs	Annual Consultant Cost per Participant	\$0.00	\$0.00
Co	Weekly Consultant Cost per Participant	\$0.00 <b>\$0.00</b>	\$0.00 <b>\$0.00</b>
o.			
eag	Amount per Mile - Number of Miles per Home per Week	\$0.585 200	\$0.585 210
Mileage	Weekly Mileage Cost per Participant	\$29.25	\$30.71
Ø	Cost of Food per Person per Month  Meel Cost per 8 Hour Shift (one meel per shift)	\$270.00 \$3.00	\$270.000
[ea]	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Ŧ	Weekly Staff Hours (excludes administrator)	0	0
Staff Meals	- Weekly 8-Hour Shifts	0.0	0.0
<b>3</b> 1	- Weekly Staff Meal Costs	\$0.00	\$0.00
	Weekly Staff Meal Cost per Participant	\$0.00	\$0.00

			el 7	
Adult Fa	cilities	Base Model	RC Model	
	Unit of Service	Month	Month	
	- Annual Mortgage/ Rent Cost			
	- Annual Property Tax Cost			
ity	- Annual Utilities Cost	\$6,000	\$6,000	
Facility	- Annual Newspaper/ Telephone/ Cable/ Internet Cost	\$2,400	\$2,400	
Ĥ	- 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	
lmin. Prog. rations	Cost per Week Before Program Operations and Administration	\$319.89	\$321.35	
Admin. and Prog. Operation	- Program Operations Cost per Week per Participant	\$70.00	\$70.00	
	Administration Cost (fixed at 4-Bed, Level 6 amount)	\$317.05	\$317.33	
	Total Cost per Participant per Week	\$706.94	\$708.68	
	Rate per Month per Participant	\$3,073.93	\$3,081.49	

		Leve	12
Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	\$16.50	\$16.50
	- Employee Benefit Rate (as a percent of wages)	23.55%	23.55%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$20.99	\$20.99
	Overtime		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$24.75	\$24.75
∃ ⊞	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
Sta	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
Direct Care Staff Wages and Benefits - 'Line' Staff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$27.55	\$27.55
[]	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
its -	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$21.32	\$21.32
nefi	Productivity Assumptions		
Be	Total Hours	36.35	36.35
and	- Supervision and Other Employer Time	0.90	0.90
es.	- Training	0.67	0.67
Vag	- Paid Time Off	3.04	3.04
£	"Billable" Hours	31.74	31.74
Sta	Productivity Adjustment	1.15	1.15
are	Staff Cost After Productivity Adj. per Billable Hour	\$24.52	\$24.52
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)	3.65%	3.65%
	Hourly Staff Cost (wages + benefits)	\$19.32	\$19.32
	Staffing		
	- Staff Hours per Residence per Week	178.8	178.8
	- Offset for Overnight Hours	(56.0)	(56.0)
	- Offset for Lead Staff Hours	(56.0)	(56.0)
	- Offset for Administrator Hours	(42.0)	(42.0)
	Allocated Line Staff Hours per Participant per Week	6.2	6.2
	Weekly Line Staff Cost per Participant	\$422.50	\$422.50

			Level 2	
Children	Facilities		Base Model	RC Model
	Unit of Service		Month	Month
	Regular Time			
	- Direct Care Staff Hourly Wage		\$18.57	\$18.57
	- Employee Benefit Rate (as a percent of wages)		21.78%	21.78%
	- Workers' Compensation Rate (as a percent of wages)		3.65%	3.65%
Iff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$23.29	\$23.29
Sta	Overtime			
ead	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)		\$27.86	\$27.86
] -	- Employee Benefit Rate (payroll taxes only)		7.65%	7.65%
fits	- Workers' Compensation Rate (as a percent of wages)		3.65%	3.65%
Direct Care Staff Wages and Benefits - Lead Staff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$31.01	\$31.01
d B	- Overtime Rate (percent of work hours paid at time-and-a-half)		5.00%	5.00%
, an	Weighted Average Hourly Staff Cost Before Productivity Adj.		\$23.68	\$23.68
ages	Productivity Assumptions			
≱	Total Hours		36.35	36.35
taff	- Supervision and Other Employer Time		0.90	0.90
e S	- Training		0.67	0.67
Car	- Paid Time Off		3.04	3.04
ect	"Billable" Hours		31.74	31.74
Dir.	Productivity Adjustment		1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour		\$27.23	\$27.23
	Staffing			
	- Lead Staff Hours per Residence per Week		56.0	56.0
	Allocated Lead Staff Hours per Participant per Week		14.0	14.0
	Weekly Lead Staff Cost per Participant		\$381.22	\$381.22
	- Administrator Hourly Wage		\$25.24	\$25.24
	- Employee Benefit Rate (as a percent of wages)		20.08%	20.08%
	- Workers' Compensation Rate (as a percent of wages)		3.65%	3.65%
5	Hourly Administrator Cost (wages + benefits)		\$31.23	\$31.23
Administrator	- Administrator Hourly Overtime Wage (time-and-a-half)		\$37.86	\$37.86
nist	- Administrator Benefit Rate (as a percent of wages)		7.65%	7.65%
l im	- Workers' Compensation Rate (as a percent of wages)		3.65%	3.65%
ĕ	Hourly Administrator Overtime Cost (wages + benefits)		\$42.14	\$42.14
	- Overtime Rate (percent of work hours paid at time-and-a-half)		5.00%	5.00%
	Weighted Average Hourly Administrator Cost		\$31.78	\$31.78
	Weekly Administrator Cost (two homes per Administrator)		\$666.74	\$666.74
	Weekly Administrator Cost per Participant		\$166.69	\$166.69
Consultant	- Consultant Hourly Cost		\$121.26	\$122.23
nsulta	- Number of Consultant Hours per Participant per Year		0	0
g 0	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		\$29.25	\$30.71
	Cost of Food per Person per Month		\$270.00	\$270.000
eals	- Meal Cost per 8-Hour Shift (one meal per shift)		\$3.00	\$3.00
Ĭ.	Weekly Staff Hours (excludes administrator)		137	137
Staff Meals	- Weekly 8-Hour Shifts		17.1	17.1
$\sim$	- Weekly Staff Meal Costs		\$51.30	\$51.30
	Weekly Staff Meal Cost per Participant		\$12.83	\$12.83

		Leve	12
Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
and	Cost per Week Before Program Operations and Administration	\$1,012.49	\$1,013.95
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
₹ 0	Administration Cost per Week per Participant	\$147.61	\$147.81
	Total Cost per Participant per Week	\$1,230.10	\$1,231.76
	Rate per Month per Participant	\$5,348.74	\$5,355.96
	Monthly Allowance for SSI/SSP	\$1,211.77	\$1,211.77
	Total Rate per Month per Participant	\$6,560.51	\$6,567.73

			el 3	Level 4		
Children	Facilities	Base Model	RC Model	Base Model	RC Model	
	Unit of Service	Month	Month	Month	Month	
	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%	
	Regular Time					
	- Direct Care Staff Hourly Wage	\$16.50	\$16.50	\$16.50	\$16.50	
	- Employee Benefit Rate (as a percent of wages)	23.55%	23.55%	23.55%	23.55%	
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%	
<b> </b>	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$20.99	\$20.99	\$20.99	\$20.99	
'Line' Staff	Overtime					
je' 18	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$24.75	\$24.75	\$24.75	\$24.75	
Ţ.	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%	7.65%	7.65%	
ı S	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%	
Direct Care Staff Wages and Benefits -	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$27.55	\$27.55	\$27.55	\$27.55	
Веп	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	5.00%	5.00%	
pur	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$21.32	\$21.32	\$21.32	\$21.32	
s s	Productivity Assumptions					
Vag	Total Hours	36.35	36.35	36.35	36.35	
H V	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90	
Sta	- Training	0.67	0.67	0.67	0.67	
ıre	- Paid Time Off	3.04	3.04	3.04	3.04	
Ü	"Billable" Hours	31.74	31.74	31.74	31.74	
l ect	Productivity Adjustment	1.15	1.15	1.15	1.15	
Di	Staff Cost After Productivity Adj. per Billable Hour	\$24.52	\$24.52	\$24.52	\$24.52	
	Staffing					
	- Staff Hours per Residence per Week	191.5	191.5	234.1	234.1	
	- Offset for Lead Staff Hours	(56.0)	(56.0)	(56.0)	(56.0)	
	- Offset for Administrator Hours	(21.0)	(21.0)	(21.0)	(21.0)	
	Allocated Line Staff Hours per Participant per Week	28.6	28.6	39.3	39.3	
	Weekly Line Staff Cost per Participant	\$701.27	\$701.27	\$963.64	\$963.64	

			Level 3		Level 4	
Children	Facilities	Base Model	RC Model	Base Model	RC Model	
	Unit of Service	Month	Month	Month	Month	
	Regular Time					
	- Direct Care Staff Hourly Wage	\$18.57	\$18.57	\$18.57	\$18.57	
	- Employee Benefit Rate (as a percent of wages)	21.78%	21.78%	21.78%	21.78%	
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%	
l ∰	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.29	\$23.29	\$23.29	\$23.29	
Sts	Overtime					
ead	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$27.86	\$27.86	\$27.86	\$27.86	
-	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%	7.65%	7.65%	
fits	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%	
Direct Care Staff Wages and Benefits - Lead Staff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$31.01	\$31.01	\$31.01	\$31.01	
d B	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	5.00%	5.00%	
s an	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$23.68	\$23.68	\$23.68	\$23.68	
age	Productivity Assumptions					
l §	Total Hours	36.35	36.35	36.35	36.35	
taf	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90	
e S	- Training	0.67	0.67	0.67	0.67	
Ca	- Paid Time Off "Billable" Hours	3.04 31.74	3.04 31.74	3.04 31.74	3.04	
rect	Productivity Adjustment	1.15	1.15	1.15	31.74 1.15	
Di	Staff Cost After Productivity Adj. per Billable Hour	\$27.23	\$27.23	\$27.23	\$27.23	
	<u> </u>	Ψ27.23	Ψ27.23	Ψ27.23	Ψ27.23	
	Staffing - Lead Staff Hours per Residence per Week	56.0	56.0	56.0	56.0	
	Allocated Lead Staff Hours per Participant per Week	14.0	14.0	14.0	14.0	
	Weekly Lead Staff Cost per Participant	\$381.22	\$381.22	\$381.22	\$381.22	
	- Administrator Hourly Wage	\$25.24	\$25.24	\$25.24	\$25.24	
	- Employee Benefit Rate (as a percent of wages)	20.08%	20.08%	20.08%	20.08%	
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%	
	Hourly Administrator Cost (wages + benefits)	\$31.23	\$31.23	\$31.23	\$31.23	
Administrator	- Administrator Hourly Overtime Wage (time-and-a-half)	\$37.86	\$37.86	\$37.86	\$37.86	
istra	- Administrator Benefit Rate (as a percent of wages)	7.65%	7.65%	7.65%	7.65%	
nin	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%	
Adı	Hourly Administrator Overtime Cost (wages + benefits)	\$42.14	\$42.14	\$42.14	\$42.14	
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	5.00%	5.00%	
	Weighted Average Hourly Administrator Cost	\$31.78	\$31.78	\$31.78	\$31.78	
	Weekly Administrator Cost (two homes per Administrator)	\$666.74	\$666.74	\$666.74	\$666.74	
	Weekly Administrator Cost per Participant	\$166.69	\$166.69	\$166.69	\$166.69	
ant	- Consultant Hourly Cost	\$121.26	\$122.23	\$121.2 <mark>6</mark>	\$122.23	
Consultant Costs	- Number of Consultant Hours per Participant per Year	16	16	24	24	
Si C	Annual Consultant Cost per Participant	\$1,940.16	\$1,955.68	\$2,910.24	\$2,933.52	
	Weekly Consultant Cost per Participant	\$37.31	\$37.61	\$55.97	\$56.41	
age	Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585	
Mileage	- Number of Miles per Home per Week	200	210	200	210	
2	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	
Staff Meals	Weekly Staff Hours (excludes administrator)	171	171	213	213	
taff	- Weekly 8-Hour Shifts	21.3	21.3	26.6	26.6	
S	- Weekly Staff Meal Costs	\$63.90	\$63.90	\$79.80	\$79.80	
	Weekly Staff Meal Cost per Participant	\$15.98	\$15.98	\$19.95	\$19.95	

		Leve	el 3	Level 4	
Children	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	\$1,331.72	\$1,333.48	\$1,616.72	\$1,618.62
min. a Prog.	- Program Operations Cost per Week per Participant	\$70.00	\$70.00	\$70.00	\$70.00
Admin. Prog.	- Administration Percent	12.0%	12.0%	12.0%	12.0%
4 0	Administration Cost per Week per Participant	\$191.14	\$191.38	\$230.01	\$230.27
	Total Cost per Participant per Week	\$1,592.86	\$1,594.86	\$1,916.73	\$1,918.89
	Rate per Month per Participant	\$6,926.10	\$6,934.79	\$8,334.35	\$8,343.74
	Monthly Allowance for SSI/SSP	\$1,211.77	\$1,211.77	\$1,211.77	\$1,211.77
	Total Rate per Month per Participant	\$8,137.87	\$8,146.56	\$9,546.12	\$9,555.51

		Leve	el 5	Level 6		
Children	Facilities	Base Model	RC Model	Base Model	RC Model	
	Unit of Service	Month	Month	Month	Month	
	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%	
	Regular Time					
	- Direct Care Staff Hourly Wage	\$18.15	\$18.15	\$18.15	\$18.15	
	- Employee Benefit Rate (as a percent of wages)	22.10%	22.10%	22.10%	22.10%	
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%	
<b> </b>	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.82	\$22.82	\$22.82	\$22.82	
Staf	Overtime					
.je_	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$27.23	\$27.23	\$27.23	\$27.23	
Ţ.	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%	7.65%	7.65%	
ı S	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%	
Direct Care Staff Wages and Benefits - 'Line' Staff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.31	\$30.31	\$30.31	\$30.31	
Веп	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	5.00%	5.00%	
pur	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$23.19	\$23.19	\$23.19	\$23.19	
Se	Productivity Assumptions					
Vag	Total Hours	36.35	36.35	36.35	36.35	
H V	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90	
Sta	- Training	0.67	0.67	0.67	0.67	
le î	- Paid Time Off	3.04	3.04	3.04	3.04	
L C	"Billable" Hours	31.74	31.74	31.74	31.74	
ect	Productivity Adjustment	1.15	1.15	1.15	1.15	
Di.	Staff Cost After Productivity Adj. per Billable Hour	\$26.67	\$26.67	\$26.67	\$26.67	
	Staffing					
	- Staff Hours per Residence per Week	276.6	276.6	319.2	319.2	
	- Offset for Lead Staff Hours	(56.0)	(56.0)	(56.0)	(56.0)	
	- Offset for Administrator Hours	(21.0)	(21.0)	(21.0)	(21.0)	
	Allocated Line Staff Hours per Participant per Week	49.9	49.9	60.6	60.6	
	Weekly Line Staff Cost per Participant	\$1,330.83	\$1,330.83	\$1,616.20	\$1,616.20	

		Leve		Leve	
Children	Facilities	Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
	Regular Time				
	- Direct Care Staff Hourly Wage	\$20.43	\$20.43	\$20.43	\$20.43
	- Employee Benefit Rate (as a percent of wages)	20.49%	20.49%	20.49%	20.49%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
aff.	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$25.36	\$25.36	\$25.36	\$25.36
l St	Overtime				
eac	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$30.65	\$30.65	\$30.65	\$30.65
-	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%	7.65%	7.65%
fits	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$34.11	\$34.11	\$34.11	\$34.11
d B	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	5.00%	5.00%
Direct Care Staff Wages and Benefits - Lead Staff	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$25.80	\$25.80	\$25.80	\$25.80
age	Productivity Assumptions				
≱	Total Hours	36.35	36.35	36.35	36.35
taff	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90
e S	- Training	0.67	0.67	0.67	0.67
Car	- Paid Time Off	3.04	3.04	3.04	3.04
ect	"Billable" Hours	31.74	31.74	31.74	31.74
Dir	Productivity Adjustment	1.15	1.15	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$29.67	\$29.67	\$29.67	\$29.67
	Staffing				
	- Lead Staff Hours per Residence per Week	56.0	56.0	56.0	56.0
	Allocated Lead Staff Hours per Participant per Week	14.0	14.0	14.0	14.0
	Weekly Lead Staff Cost per Participant	\$415.38	\$415.38	\$415.38	\$415.38
	- Administrator Hourly Wage	\$34.39	\$34.39	\$34.39	\$34.39
	- Employee Benefit Rate (as a percent of wages)	16.77%	16.77%	16.77%	16.77%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
l is	Hourly Administrator Cost (wages + benefits)	\$41.41	\$41.41	\$41.41	\$41.41
Administrator	- Administrator Hourly Overtime Wage (time-and-a-half)	\$51.59	\$51.59	\$51.59	\$51.59
inis	- Administrator Benefit Rate (as a percent of wages)	7.65%	7.65%	7.65%	7.65%
dmi	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
ď	Hourly Administrator Overtime Cost (wages + benefits)	\$57.42	\$57.42	\$57.42	\$57.42
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	5.00%	5.00%
	Weighted Average Hourly Administrator Cost	\$42.21	\$42.21	\$42.21	\$42.21
	Weekly Administrator Cost (two homes per Administrator)	\$885.62	\$885.62	\$885.62	\$885.62
<u> </u>	Weekly Administrator Cost per Participant	\$221.41	\$221.41	\$221.41	\$221.41
Consultant Costs	- Consultant Hourly Cost	\$121.26	\$122.23	\$121.26	\$122.23
onsulta Costs	- Number of Consultant Hours per Participant per Year	32	32	32	32
	Annual Consultant Cost per Participant	\$3,880.32	\$3,911.36	\$3,880.32	\$3,911.36
	Weekly Consultant Cost per Participant	\$74.62	\$75.22	\$74.62	\$75.22
Mileage	Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
√iji	- Number of Miles per Home per Week	200	210	200	210
<u> </u>	Weekly Mileage Cost per Participant	\$29.25	\$30.71	\$29.25	\$30.71
70	Cost of Food per Person per Month	\$270.00	\$270.000	\$270.00	\$270.000
Staff Meals	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00	\$3.00	\$3.00
[ W	Weekly Staff Hours (excludes administrator)	256	256	298	298
;taf	- Weekly 8-Hour Shifts	32.0	32.0	37.3	37.3
	- Weekly Staff Meal Costs	\$96.00	\$96.00	\$111.90	\$111.90
	Weekly Staff Meal Cost per Participant	\$24.00	\$24.00	\$27.98	\$27.98

		Leve	el 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	\$2,095.49	\$2,097.55	\$2,384.84	\$2,386.90
min. a Prog.	- Program Operations Cost per Week per Participant	\$70.00	\$70.00	\$70.00	\$70.00
Admin. Prog. Operation	- Administration Percent	12.0%	12.0%	12.0%	12.0%
4 0	Administration Cost per Week per Participant	\$295.29	\$295.58	\$334.75	\$335.03
	Total Cost per Participant per Week	\$2,460.78	\$2,463.13	\$2,789.59	\$2,791.93
	Rate per Month per Participant	\$10,700.00	\$10,710.22	\$12,129.74	\$12,139.91
	Monthly Allowance for SSI/SSP	\$1,211.77	\$1,211.77	\$1,211.77	\$1,211.77
	Total Rate per Month per Participant	\$11,911.77	\$11,921.99	\$13,341.51	\$13,351.68

41.65	Adult Facilities		Level 2	
Adult Fo	icilities 	Base Model	RC Model	
	Unit of Service	Month	Month	
	- Percent of Direct Care Staff Working Full-Time	70%	70%	
	Regular Time			
	- Direct Care Staff Hourly Wage	\$16.50	\$16.50	
	- Employee Benefit Rate (as a percent of wages)	23.55%	23.55%	
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$20.99	\$20.99	
	Overtime			
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$24.75	\$24.75	
8∺	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%	
Staf	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	
Direct Care Staff Wages and Benefits - 'Line' Staff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$27.55	\$27.55	
Ľį	- 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	\$21.32	
nefi	Productivity Assumptions			
Beı	Total Hours	36.35	36.35	
pur	- Supervision and Other Employer Time	0.90	0.90	
es	- Training	0.67	0.67	
√ag	- Paid Time Off	3.04	3.04	
H V	"Billable" Hours	31.74	31.74	
Sta	Productivity Adjustment	1.15	1.15	
are	Staff Cost After Productivity Adj. per Billable Hour	\$24.52	\$24.52	
ľ	Overnight Hours			
rec	- Direct Care Staff Hourly Wage	\$15.00	\$15.00	
D.	- Employee Benefit Rate	25.14%	25.14%	
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	
	Hourly Staff Cost (wages + benefits)	\$19.32	\$19.32	
	Staffing			
	- Staff Hours per Residence per Week	168.0	168.0	
	- Offset for Overnight Hours	(56.0)	(56.0)	
	- Offset for Lead Staff Hours	(56.0)	(56.0)	
	- Offset for Administrator Hours	(42.0)	(42.0)	
	Allocated Line Staff Hours per Participant per Week	2.5	2.5	
	Weekly Line Staff Cost per Participant	\$258.01	\$258.01	

Month Facilities		11 to F 1700		Leve	
Regular Time	Adult Fa				
Direct Care Staff Hourly Wage   Employee Benefit Rate (as a percent of wages)   21.78%   21		Unit of Service		Month	Month
- Workers' Compensation Rate (as a percent of wages)   Hourly Staff Cost Before Productivity Adj. (wages + benefits)   \$23.29   \$23.29     Direct Care Staff Hourly Overtime Wage (time-and-a-half)   \$27.86   \$27.86     Employee Benefit Rate (payroll taxes only)   7.65%   7.65%     Fimployee Benefit Rate (payroll taxes only)   7.65%   7.65%     Covertime   1.65%   1.65%   1.65%   1.65%   1.65%     Fimployee Benefit Rate (payroll taxes only)   7.65%   7.65%   1.65%     Fimployee Benefit Rate (payroll taxes only)   7.65%   7.65%   1.65%   1.65%   1.65%   1.65%     Fimployee Benefit Rate (payroll taxes only)   7.65%   7.65%   1		- Direct Care Staff Hourly Wage			
Hourly Staff Cost Before Productivity Adj. (wages + benefits)   \$23.29		1 2 2			
Overtime	l .				
Start Cost After Productivity Adj. per Biliable Hour   S27.25   S27.25   S21.25   S21.25   S21.25   S21.25   S21.25   S21.25   Allocated Lead Staff Hours per Participant per Week   10.2   10.2   Weekly Lead Staff Cost per Participant   S277.75   S277.75   S277.75   S277.75   S277.75   S277.75   S277.75   S277.75   - Administrator Hourly Wage   S25.24	l Staff	Overtime			
Start Cost After Productivity Adj. per Biliable Hour   S27.25   S27.25   S21.25   S21.25   S21.25   S21.25   S21.25   S21.25   Allocated Lead Staff Hours per Participant per Week   10.2   10.2   Weekly Lead Staff Cost per Participant   S277.75   S277.75   S277.75   S277.75   S277.75   S277.75   S277.75   S277.75   - Administrator Hourly Wage   S25.24	eac	I			
Start Cost After Productivity Adj. per Biliable Hour   S27.25   S27.25   S21.25   S21.25   S21.25   S21.25   S21.25   S21.25   Allocated Lead Staff Hours per Participant per Week   10.2   10.2   Weekly Lead Staff Cost per Participant   S277.75   S277.75   S277.75   S277.75   S277.75   S277.75   S277.75   S277.75   - Administrator Hourly Wage   S25.24	-				
Start Cost After Productivity Adj. per Biliable Hour   S27.25   S27.25   S21.25   S21.25   S21.25   S21.25   S21.25   S21.25   Allocated Lead Staff Hours per Participant per Week   10.2   10.2   Weekly Lead Staff Cost per Participant   S277.75   S277.75   S277.75   S277.75   S277.75   S277.75   S277.75   S277.75   - Administrator Hourly Wage   S25.24	efit				
Start Cost After Productivity Adj. per Biliable Hour   S27.25   S27.25   S21.25   S21.25   S21.25   S21.25   S21.25   S21.25   Allocated Lead Staff Hours per Participant per Week   10.2   10.2   Weekly Lead Staff Cost per Participant   S277.75   S277.75   S277.75   S277.75   S277.75   S277.75   S277.75   S277.75   - Administrator Hourly Wage   S25.24	l Ben	1			
Start Cost After Productivity Adj. per Biliable Hour   S27.25   S27.25   S21.25   S21.25   S21.25   S21.25   S21.25   S21.25   Allocated Lead Staff Hours per Participant per Week   10.2   10.2   Weekly Lead Staff Cost per Participant   S277.75   S277.75   S277.75   S277.75   S277.75   S277.75   S277.75   S277.75   - Administrator Hourly Wage   S25.24	and				
Start Cost After Productivity Adj. per Biliable Hour   S27.25   S27.25   S21.25   S21.25   S21.25   S21.25   S21.25   S21.25   Allocated Lead Staff Hours per Participant per Week   10.2   10.2   Weekly Lead Staff Cost per Participant   S277.75   S277.75   S277.75   S277.75   S277.75   S277.75   S277.75   S277.75   - Administrator Hourly Wage   S25.24	/age			2 < 2 -	2 - 2 -
Start Cost After Productivity Adj. per Biliable Hour   S27.25   S27.25   S21.25   S21.25   S21.25   S21.25   S21.25   S21.25   Allocated Lead Staff Hours per Participant per Week   10.2   10.2   Weekly Lead Staff Cost per Participant   S277.75   S277.75   S277.75   S277.75   S277.75   S277.75   S277.75   S277.75   - Administrator Hourly Wage   S25.24	H W				
Start Cost After Productivity Adj. per Biliable Hour   S27.25   S27.25   S21.25   S21.25   S21.25   S21.25   S21.25   S21.25   Allocated Lead Staff Hours per Participant per Week   10.2   10.2   Weekly Lead Staff Cost per Participant   S277.75   S277.75   S277.75   S277.75   S277.75   S277.75   S277.75   S277.75   - Administrator Hourly Wage   S25.24	Sta				
Start Cost After Productivity Adj. per Biliable Hour   S27.25   S27.25   S21.25   S21.25   S21.25   S21.25   S21.25   S21.25   Allocated Lead Staff Hours per Participant per Week   10.2   10.2   Weekly Lead Staff Cost per Participant   S277.75   S277.75   S277.75   S277.75   S277.75   S277.75   S277.75   S277.75   - Administrator Hourly Wage   S25.24	are	T			
Start Cost After Productivity Adj. per Biliable Hour   S27.25   S27.25   S21.25   S21.25   S21.25   S21.25   S21.25   S21.25   Allocated Lead Staff Hours per Participant per Week   10.2   10.2   Weekly Lead Staff Cost per Participant   S277.75   S277.75   S277.75   S277.75   S277.75   S277.75   S277.75   S277.75   - Administrator Hourly Wage   S25.24	C				
Start Cost After Productivity Adj. per Biliable Hour   S27.25   S27.25   S21.25   S21.25   S21.25   S21.25   S21.25   S21.25   Allocated Lead Staff Hours per Participant per Week   10.2   10.2   Weekly Lead Staff Cost per Participant   S277.75   S277.75   S277.75   S277.75   S277.75   S277.75   S277.75   S277.75   - Administrator Hourly Wage   S25.24	ji.	Productivity Adjustment		1.15	1.15
Consultant Hourly Cost   Sall 2.3   Sall 2		Staff Cost After Productivity Adj. per Billable Hour		\$27.23	\$27.23
Allocated Lead Staff Hours per Participant   10.2   10.2   Weekly Lead Staff Cost per Participant   \$277.75   \$277		Staffing			
Weekly Lead Staff Cost per Participant   \$277.75   \$277.75					56.0
- Administrator Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Administrator Cost (wages + benefits) - Administrator Hourly Overtime Wage (time-and-a-half) - Administrator Benefit Rate (as a percent of wages) - Workers' Compensation - Administrator Cost - Consultant Hourly Cost - N					
Employee Benefit Rate (as a percent of wages)   20.08%   3.65%   3.6		Weekly Lead Staff Cost per Participant			
- Workers' Compensation Rate (as a percent of wages) Hourly Administrator Cost (wages + benefits)  - Administrator Hourly Overtime Wage (time-and-a-half) - Administrator Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Weekly Administrator Cost (wages + benefits) - Overtime Rate (percent of work hours paid at time-and-a-half) - Overtime Rate (percent of work hours paid at time-and-a-half) - Weekly Administrator Cost (two homes per Administrator) - Consultant Hourly Cost - Number of Cost per Participant - Consultant Hourly Cost - Number of Consultant Hours per Participant per Year - One Annual Consultant Cost per Participant - Number of Miles per Home per Week - Number of Miles per Home per Week - Number of Miles per Home per Week - Weekly Mileage Cost per Participant - Number of Miles per Home per Week - Weekly Mileage Cost per Participant - Meal Cost per 8-Hour Shift (one meal per shift) - Weekly Staff Hours (excludes administrator) - Weekly Staff Hours (excludes administrator) - Weekly Staff Meal Costs - Weekly Staff Meal Costs - Weekly Staff Meal Costs					
Hourly Administrator Cost (wages + benefits)					
- Administrator Hourly Overtime Wage (time-and-a-half) - Administrator Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Subject of Consultant Cost (wages + benefits) - Overtime Rate (percent of work hours paid at time-and-a-half) - Weekly Administrator Cost - Weekly Administrator Cost (two homes per Administrator) - Consultant Hourly Cost - Number of Consultant Hours per Participant - Consultant Hourly Cost - Number of Consultant Hours per Participant - Number of Miles per Participant - Number of Miles per Home per Week - Weekly Mileage Cost per Participant - Number of Miles per Home per Week - Weekly Mileage Cost per Participant - Meal Cost per 8-Hour Shift (one meal per shift) - Weekly Staff Hours (excludes administrator) - Weekly Staff Hours (excludes administrator) - Weekly Staff Meal Costs - Weekly Staff Meal Costs - Weekly Staff Meal Costs		· · · · · · · · · · · · · · · · · · ·			
- 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 (two homes per Administrator)  Weekly Administrator Cost per Participant  - Consultant Hourly Cost - Number of Consultant Hours per Participant per Year  Annual Consultant Cost per Participant  Weekly Consultant Cost per Participant  Mount per Mile - Number of Miles per Home per Week  Weekly Mileage Cost per Participant  Cost of Food per Person per Month - Meal Cost per 8-Hour Shift (one meal per shift)  Weekly Staff Hours (excludes administrator)  Weekly Staff Meal Costs  - Solow - \$31.78 - \$31.79 - \$31.79 - \$31.79 - \$31.79 - \$31.79 - \$31.79 - \$31.79 - \$31.79 - \$31.79 - \$31.79 - \$31.79 - \$31.79 - \$31.79 - \$31.79 - \$31.79	jo j	1 -			
- 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 (two homes per Administrator)  Weekly Administrator Cost per Participant  - Consultant Hourly Cost - Number of Consultant Hours per Participant per Year  Annual Consultant Cost per Participant  Weekly Consultant Cost per Participant  Mount per Mile - Number of Miles per Home per Week  Weekly Mileage Cost per Participant  Cost of Food per Person per Month - Meal Cost per 8-Hour Shift (one meal per shift)  Weekly Staff Hours (excludes administrator)  Weekly Staff Meal Costs  - Solow - \$31.78 - \$31.79 - \$31.79 - \$31.79 - \$31.79 - \$31.79 - \$31.79 - \$31.79 - \$31.79 - \$31.79 - \$31.79 - \$31.79 - \$31.79 - \$31.79 - \$31.79 - \$31.79	strat				
- 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 (two homes per Administrator)  Weekly Administrator Cost per Participant  - Consultant Hourly Cost - Number of Consultant Hours per Participant per Year  Annual Consultant Cost per Participant  Weekly Consultant Cost per Participant  Mount per Mile - Number of Miles per Home per Week  Weekly Mileage Cost per Participant  Cost of Food per Person per Month - Meal Cost per 8-Hour Shift (one meal per shift)  Weekly Staff Hours (excludes administrator)  Weekly Staff Meal Costs  - Solow - \$31.78 - \$31.79 - \$31.79 - \$31.79 - \$31.79 - \$31.79 - \$31.79 - \$31.79 - \$31.79 - \$31.79 - \$31.79 - \$31.79 - \$31.79 - \$31.79 - \$31.79 - \$31.79	l iii				
- 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 (two homes per Administrator)  Weekly Administrator Cost per Participant  - Consultant Hourly Cost - Number of Consultant Hours per Participant per Year  Annual Consultant Cost per Participant  Weekly Consultant Cost per Participant  Mount per Mile - Number of Miles per Home per Week  Weekly Mileage Cost per Participant  Cost of Food per Person per Month - Meal Cost per 8-Hour Shift (one meal per shift)  Weekly Staff Hours (excludes administrator)  Weekly Staff Meal Costs  - Solow - \$31.78 - \$31.79 - \$31.79 - \$31.79 - \$31.79 - \$31.79 - \$31.79 - \$31.79 - \$31.79 - \$31.79 - \$31.79 - \$31.79 - \$31.79 - \$31.79 - \$31.79 - \$31.79	dn				
Weighted Average Hourly Administrator Cost   \$31.78   \$31.78   Weekly Administrator Cost (two homes per Administrator)   \$666.74   \$666.74   \$666.74   \$666.74   \$666.74   \$666.74   \$666.74   \$121.23   \$121.23   \$121.23   \$121.23   \$121.23   \$121.23   \$121.23   \$121.23   \$121.23   \$121.23   \$121.23   \$121.23   \$121.24   \$122.23   \$121.25   \$122.23   \$121.26   \$122.23   \$122.23   \$121.26   \$122.23   \$121.26   \$122.23   \$121.26   \$122.23   \$122.23   \$121.26   \$122.23   \$121.26   \$122.23   \$121.26   \$122.23   \$121.26   \$122.23   \$121.26   \$122.23   \$122.23   \$121.26   \$122.23   \$121.26   \$122.23   \$121.26   \$122.23   \$121.26   \$122.23   \$122.23   \$121.26   \$122.23   \$122.23   \$123.23   \$1		1			
Weekly Administrator Cost (two homes per Administrator)   \$666.74   \$666.74   \$666.74   \$121.23   \$122.23   \$121.2					
- Consultant Hourly Cost - Number of Consultant Hours per Participant per Year - Number of Consultant Hours per Participant - Number of Consultant Hours per Participant - Number of Consultant Cost per Participant - Number of Miles - Number of Miles per Home per Week - Number of Miles per Home per Week - Number of Miles per Participant - Number of Miles per Home per Week - Number of Miles per Home per Week - Number of Miles per Participant - Number of Miles per Home per Week - Number of Miles -					
Solution		Weekly Administrator Cost per Participant		\$121.23	\$121.23
Solution	l ti	- Consultant Hourly Cost		\$121.26	\$122.23
Solution	sulta	1 1 1			0
Solution	Si C				
Cost of Food per Person per Month   \$270.00   \$270.000				\$0.00	\$0.00
Cost of Food per Person per Month   \$270.00   \$270.000	age	-			
Cost of Food per Person per Month   \$270.00   \$270.000	Mile				
- Meal Cost per 8-Hour Shift (one meal per shift)   \$3.00   \$3.00					
B         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 Costs 547.40 547.40	leal				
- Weekly Staff Meal Costs 547.40 547.40	⊞ N				
	Sta	<u> </u>			
		<u> </u>			\$8.62

		Leve	12
Adult Fa	cilities	Base Model	RC Model
	Unit of Service	Month	Month
and	Cost per Week Before Program Operations and Administration	\$686.88	\$687.95
	- 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	\$103.36
	Total Cost per Participant per Week	\$860.09	\$861.31
	Rate per Month per Participant	\$3,739.86	\$3,745.16
	Monthly Allowance for SSI/SSP	\$1,211.77	\$1,211.77
	Total Rate per Month per Participant	\$4,951.63	\$4,956.93

	Γ		el 3	Level 4		
Adult F	acilities	Base Model	RC Model	Base Model	RC Model	
	Unit of Service	Month	Month	Month	Month	
	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%	
	Regular Time					
	- Direct Care Staff Hourly Wage	\$16.50	\$16.50	\$16.50	\$16.50	
	- Employee Benefit Rate (as a percent of wages)	23.55%	23.55%	23.55%	23.55%	
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%	
 ⊱⊣	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$20.99	\$20.99	\$20.99	\$20.99	
Staf	Overtime					
Je. 3	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$24.75	\$24.75	\$24.75	\$24.75	
Lii	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%	7.65%	7.65%	
ı go	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%	
efit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$27.55	\$27.55	\$27.55	\$27.55	
Ber	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	5.00%	5.00%	
Direct Care Staff Wages and Benefits - 'Line' Staff	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$21.32	\$21.32	\$21.32	\$21.32	
ses s	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	
lΩ	"Billable" Hours	31.74	31.74	31.74	31.74	
rec	Productivity Adjustment	1.15	1.15	1.15	1.15	
Di	Staff Cost After Productivity Adj. per Billable Hour	\$24.52	\$24.52	\$24.52	\$24.52	
	Staffing					
	- Staff Hours per Residence per Week	220.0	220.0	280.0	280.0	
	- Offset for Lead Staff Hours	(56.0)	(56.0)	(56.0)	(56.0)	
	- Offset for Administrator Hours	(21.0)	(21.0)	(21.0)	(21.0)	
	Allocated Line Staff Hours per Participant per Week	26.0	26.0	36.9	36.9	
	Weekly Line Staff Cost per Participant	\$637.52	\$637.52	\$904.79	\$904.79	

Adult Facilities		Leve		Leve	
Adult Fo	Unit of Service	Base Model	RC Model	Base Model	RC Model
	•	Month	Month	Month	Month
aff	Regular Time  - Direct Care Staff Hourly Wage  - Employee Benefit Rate (as a percent of wages)  - Workers' Compensation Rate (as a percent of wages)  Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$18.57 21.78% 3.65% \$23.29	\$18.57 21.78% 3.65% \$23.29	\$18.57 21.78% 3.65% \$23.29	\$18.57 21.78% 3.65% \$23.29
enefits - Lead St	Overtime  - Direct Care Staff Hourly Overtime Wage (time-and-a-half)  - Employee Benefit Rate (payroll taxes only)  - Workers' Compensation Rate (as a percent of wages)  Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$27.86 7.65% 3.65% \$31.01	\$27.86 7.65% 3.65% \$31.01	\$27.86 7.65% 3.65% \$31.01	\$27.86 7.65% 3.65% \$31.01
s and B	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$23.68	5.00% \$23.68	5.00% \$23.68	5.00% \$23.68
Direct Care Staff Wages and Benefits - Lead Staff	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	36.35 0.90 0.67 3.04 31.74 1.15 \$27.23	36.35 0.90 0.67 3.04 31.74 1.15 \$27.23	36.35 0.90 0.67 3.04 31.74 1.15 \$27.23	36.35 0.90 0.67 3.04 31.74 1.15 \$27.23
	Staffing - Lead Staff Hours per Residence per Week Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	56.0 10.2 \$277.75	56.0 10.2 \$277.75	56.0 10.2 \$277.75	56.0 10.2 \$277.75
	- Administrator Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Administrator Cost (wages + benefits)	\$25.24 20.08% 3.65% \$31.23	\$25.24 20.08% 3.65% \$31.23	\$25.24 20.08% 3.65% \$31.23	\$25.24 20.08% 3.65% \$31.23
Administrator	- Administrator Hourly Overtime Wage (time-and-a-half) - Administrator Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Administrator Overtime Cost (wages + benefits)	\$37.86 7.65% 3.65% \$42.14	\$37.86 7.65% 3.65% \$42.14	\$37.86 7.65% 3.65% \$42.14	\$37.86 7.65% 3.65% \$42.14
	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator) Weekly Administrator Cost per Participant	5.00% \$31.78 \$666.74 \$121.23	5.00% \$31.78 \$666.74 <b>\$121.23</b>	5.00% \$31.78 \$666.74 \$121.23	5.00% \$31.78 \$666.74 <b>\$121.23</b>
Consultant Costs	- Consultant Hourly Cost  - Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant  Weekly Consultant Cost per Participant	\$121.26 16 \$1,940.16 \$37.31	\$122.23 16 \$1,955.68 \$37.61	\$121.26 24 \$2,910.24 \$55.97	\$122.23 24 \$2,933.52 <b>\$56.41</b>
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.585 200 \$21.27	\$0.585 210 \$22.34	\$0.585 200 \$21.27	\$0.585 210 \$22.34
Staff Meals	Cost of Food per Person per Month - Meal Cost per 8-Hour Shift (one meal per shift) Weekly Staff Hours (excludes administrator) - Weekly 8-Hour Shifts	\$270.00 \$3.00 199 24.9	\$270.000 \$3.00 199 24.9	\$270.00 \$3.00 259 32.4	\$270.000 \$3.00 259 32.4
Sta	- Weekly Staff Meal Costs  Weekly Staff Meal Cost per Participant	\$74.70 <b>\$13.58</b>	\$74.70 <b>\$13.58</b>	\$97.20 <b>\$17.67</b>	\$97.20 <b>\$17.67</b>

		Leve	el 3	Level 4	
Adult Fa	Adult Facilities		RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
and ; ons	Cost per Week Before Program Operations and Administration	\$1,108.66	\$1,110.03	\$1,398.68	\$1,400.19
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00	\$70.00	\$70.00
Admin. Prog. Operatio	- Administration Percent	12.0%	12.0%	12.0%	12.0%
₹ ∪	Administration Cost per Week per Participant	\$160.73	\$160.91	\$200.27	\$200.48
	Total Cost per Participant per Week	\$1,339.39	\$1,340.94	\$1,668.95	\$1,670.67
	Rate per Month per Participant	\$5,823.95	\$5,830.69	\$7,256.95	\$7,264.43
	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	\$7,042.46	\$8,468.72	\$8,476.20

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

Adult Facilities		Level 5		Lev	
Adult F	Unit of Service	Base Model  Month	RC Model  Month	Base Model  Month	RC Model  Month
		Wionth	WIOHHI	Wionin	William
l l	Regular Time  - Direct Care Staff Hourly Wage  - Employee Benefit Rate (as a percent of wages)  - Workers' Compensation Rate (as a percent of wages)  Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$20.43 20.49% 3.65% \$25.36	\$20.43 20.49% 3.65% \$25.36	\$20.43 20.49% 3.65% \$25.36	\$20.43 20.49% 3.65% \$25.36
enefits - Lead Sta	Overtime  - Direct Care Staff Hourly Overtime Wage (time-and-a-half)  - Employee Benefit Rate (payroll taxes only)  - Workers' Compensation Rate (as a percent of wages)  Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.65 7.65% 3.65% \$34.11	\$30.65 7.65% 3.65% \$34.11	\$30.65 7.65% 3.65% \$34.11	\$30.65 7.65% 3.65% \$34.11
s and B	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$25.80	5.00% \$25.80	5.00% \$25.80	5.00% \$25.80
Direct Care Staff Wages and Benefits - Lead Staff	Productivity Assumptions  Total Hours - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours  Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	36.35 0.90 0.67 3.04 31.74 1.15 \$29.67	36.35 0.90 0.67 3.04 31.74 1.15 \$29.67	36.35 0.90 0.67 3.04 31.74 1.15 \$29.67	36.35 0.90 0.67 3.04 31.74 1.15 \$29.67
	Staffing - Lead Staff Hours per Residence per Week Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	56.0 10.2 \$302.63	56.0 10.2 \$302.63	56.0 10.2 \$302.63	56.0 10.2 \$302.63
	- Administrator Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Administrator Cost (wages + benefits)	\$34.39 16.77% 3.65% \$41.41	\$34.39 16.77% 3.65% \$41.41	\$34.39 16.77% 3.65% \$41.41	\$34.39 16.77% 3.65% \$41.41
Administrator	- Administrator Hourly Overtime Wage (time-and-a-half) - Administrator Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Administrator Overtime Cost (wages + benefits)	\$51.59 7.65% 3.65% \$57.42	\$51.59 7.65% 3.65% \$57.42	\$51.59 7.65% 3.65% \$57.42	\$51.59 7.65% 3.65% \$57.42
	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator) Weekly Administrator Cost per Participant	5.00% \$42.21 \$885.62 \$161.02	5.00% \$42.21 \$885.62 \$161.02	5.00% \$42.21 \$885.62 <b>\$161.02</b>	5.00% \$42.21 \$885.62 <b>\$161.02</b>
Consultant Costs	- Consultant Hourly Cost - Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant Weekly Consultant Cost per Participant	\$121.26 32 \$3,880.32 \$74.62	\$122.23 32 \$3,911.36 \$7 <b>5.22</b>	\$121.26 32 \$3,880.32 \$74.62	\$122.23 32 \$3,911.36 \$75.22
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.585 200 \$21.27	\$0.585 210 \$22.34	\$0.585 200 \$21.27	\$0.585 210 \$22.34
Staff Meals	Cost of Food per Person per Month  - Meal Cost per 8-Hour Shift (one meal per shift)  Weekly Staff Hours (excludes administrator)  - Weekly 8-Hour Shifts  - Weekly Staff Meal Costs	\$270.00 \$3.00 319 39.9 \$119.70	\$270.000 \$3.00 319 39.9 \$119.70	\$270.00 \$3.00 379 47.4 \$142.20	\$270.000 \$3.00 379 47.4 \$142.20
	Weekly Staff Meal Cost per Participant	\$21.76	\$21.76	\$25.85	\$25.85

			el 5	Leve	el 6
Adult Fa	Adult Facilities		RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
and	Cost per Week Before Program Operations and Administration	\$1,856.13	\$1,857.80	\$2,150.92	\$2,152.59
min. a Prog.	- Program Operations Cost per Week per Participant	\$70.00	\$70.00	\$70.00	\$70.00
Admin. Prog.	- Administration Percent	12.0%	12.0%	12.0%	12.0%
	Administration Cost per Week per Participant	\$262.65	\$262.88	\$302.85	\$303.08
	Total Cost per Participant per Week	\$2,188.78	\$2,190.68	\$2,523.77	\$2,525.67
	Rate per Month per Participant	\$9,517.28	\$9,525.55	\$10,973.89	\$10,982.15
	Monthly Allowance for SSI/SSP	\$1,211.77	\$1,211.77	\$1,211.77	\$1,211.77
	Total Rate per Month per Participant	\$10,729.05	\$10,737.32	\$12,185.66	\$12,193.92

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

		ſ	Leve	17
Adult Fa	acilities		Base Model	RC Model
	Unit of Service		Month	Month
	Regular Time			
ĺ	- Direct Care Staff Hourly Wage		\$20.43	\$20.43
ĺ	- Employee Benefit Rate (as a percent of wages)		20.49%	20.49%
ĺ	- Workers' Compensation Rate (as a percent of wages)		3.65%	3.65%
Ħ.	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$25.36	\$25.36
St	Overtime			
eac	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)		\$30.65	\$30.65
1-9	- 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	\$34.11
I pu	- Overtime Rate (percent of work hours paid at time-and-a-half)		5.00%	5.00%
. S al	Weighted Average Hourly Staff Cost Before Productivity Adj.		\$25.80	\$25.80
/age	Productivity Assumptions			
£Μ	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
Ç	"Billable" Hours		31.74	31.74
irec	Productivity Adjustment		1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour		\$29.67	\$29.67
	Staffing			
ĺ	- Lead Staff Hours per Residence per Week		0.0	0.0
ĺ	Allocated Lead Staff Hours per Participant per Week	-	0.0	0.0
	Weekly Lead Staff Cost per Participant		\$0.00	\$0.00
	- Administrator Hourly Wage		\$34.39	\$34.39
	- Employee Benefit Rate (as a percent of wages)		16.77%	16.77%
	- Workers' Compensation Rate (as a percent of wages)		3.65%	3.65%
¥	Hourly Administrator Cost (wages + benefits)		\$41.41	\$41.41
Administrator	- Administrator Hourly Overtime Wage (time-and-a-half)		\$51.59	\$51.59
nist	- Administrator Benefit Rate (as a percent of wages)		7.65%	7.65%
łmi	- Workers' Compensation Rate (as a percent of wages)		3.65%	3.65%
Ac	Hourly Administrator Overtime Cost (wages + benefits)		\$57.42	\$57.42
	- Overtime Rate (percent of work hours paid at time-and-a-half)		5.00%	5.00%
	Weighted Average Hourly Administrator Cost		\$42.21	\$42.21
	Weekly Administrator Cost (two homes per Administrator)		\$885.62	\$885.62
	Weekly Administrator Cost per Participant		\$161.02	\$161.02
Consultant Costs	- Consultant Hourly Cost		\$121.26	\$122.23
onsulta Costs	- Number of Consultant Hours per Participant per Year		¢0.00	¢0.00
Cor	Annual Consultant Cost per Participant  Weekly Consultant Cost per Participant		\$0.00 <b>\$0.00</b>	\$0.00 <b>\$0.00</b>
eag	Amount per Mile - Number of Miles per Home per Week		\$0.585 200	\$0.585 210
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	\$270.000
Staff Meals				φ3.00
ff N	Weekly Staff Hours (excludes administrator)		0	0
Sta	- Weekly 8-Hour Shifts - Weekly Staff Meal Costs		0.0 \$0.00	0.0 \$0.00
	Weekly Staff Meal Cost per Participant		\$0.00 <b>\$0.00</b>	\$0.00 <b>\$0.00</b>

		Level 7	
Adult Fa	cilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Annual Mortgage/ Rent Cost		
	- Annual Property Tax Cost		
ity	- Annual Utilities Cost	\$6,000	\$6,000
Facility	- Annual Newspaper/ Telephone/ Cable/ Internet Cost	\$2,400	\$2,400
Ľ,	- Annual Repair and Maintenance Cost	\$6,000	\$6,000
	Annual Facility Cost	\$14,400.00	\$14,400.00
	Weekly Facility Cost per Participant	\$50.35	\$50.35
Admin. nd Prog. perations	Cost per Week Before Program Operations and Administration	\$232.64	\$233.71
Admin. and Prog. Operations	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
an Op	Administration Cost (fixed at 6-Bed, Level 6 amount)	\$302.85	\$303.08
	Total Cost per Participant per Week	\$605.49	\$606.79
	Rate per Month per Participant	\$2,632.80	\$2,638.45

			Level 2	
Children	Facilities	Base Model	RC Model	
	Unit of Service	Month	Month	
	- Percent of Direct Care Staff Working Full-Time	70%	70%	
	Regular Time			
	- Direct Care Staff Hourly Wage	\$16.50	\$16.50	
	- Employee Benefit Rate (as a percent of wages)	23.55%	23.55%	
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$20.99	\$20.99	
	Overtime			
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$24.75	\$24.75	
l ±	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%	
Staj	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	
Direct Care Staff Wages and Benefits - Line' Staff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$27.55	\$27.55	
Ţ	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	
its -	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$21.32	\$21.32	
nefi	Productivity Assumptions			
Be	Total Hours	36.35	36.35	
pur	- Supervision and Other Employer Time	0.90	0.90	
S S	- Training	0.67	0.67	
Vag	- Paid Time Off	3.04	3.04	
H V	"Billable" Hours	31.74	31.74	
Sta	Productivity Adjustment	1.15	1.15	
are	Staff Cost After Productivity Adj. per Billable Hour	\$24.52	\$24.52	
l Ç	Overnight Hours			
rec	- Direct Care Staff Hourly Wage	\$15.00	\$15.00	
<u>'</u>	- Employee Benefit Rate	25.14%	25.14%	
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	
	Hourly Staff Cost (wages + benefits)	\$19.32	\$19.32	
	Staffing			
	- Staff Hours per Residence per Week	178.8	178.8	
	- Offset for Overnight Hours	(56.0)	(56.0)	
	- Offset for Lead Staff Hours	(56.0)	(56.0)	
	- Offset for Administrator Hours	(42.0)	(42.0)	
	Allocated Line Staff Hours per Participant per Week	4.5	4.5	
	Weekly Line Staff Cost per Participant	\$307.05	\$307.05	

			Level 2	
Children	Facilities		Base Model	RC Model
	Unit of Service		Month	Month
	Regular Time			
	- Direct Care Staff Hourly Wage		\$18.57	\$18.57
	- Employee Benefit Rate (as a percent of wages)		21.78%	21.78%
	- Workers' Compensation Rate (as a percent of wages)		3.65%	3.65%
H H	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$23.29	\$23.29
Sta	Overtime			
ead	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)		\$27.86	\$27.86
ļ ,	- Employee Benefit Rate (payroll taxes only)		7.65%	7.65%
fits	- Workers' Compensation Rate (as a percent of wages)		3.65%	3.65%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$31.01	\$31.01
Direct Care Staff Wages and Benefits - Lead Staff	- Overtime Rate (percent of work hours paid at time-and-a-half)		5.00%	5.00%
anc	Weighted Average Hourly Staff Cost Before Productivity Adj.		\$23.68	\$23.68
ges	Productivity Assumptions			
&	Total Hours		36.35	36.35
aff	- Supervision and Other Employer Time		0.90	0.90
St	- Training		0.67	0.67
are	- Paid Time Off		3.04	3.04
5	"Billable" Hours		31.74	31.74
ire	Productivity Adjustment		1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour		\$27.23	\$27.23
	Staffing			
	- Lead Staff Hours per Residence per Week		56.0	56.0
	Allocated Lead Staff Hours per Participant per Week		10.2	10.2
	Weekly Lead Staff Cost per Participant		\$277.75	\$277.75
	- Administrator Hourly Wage		\$25.24	\$25.24
	- Employee Benefit Rate (as a percent of wages)		20.08%	20.08%
	- Workers' Compensation Rate (as a percent of wages)		3.65%	3.65%
	Hourly Administrator Cost (wages + benefits)		\$31.23	\$31.23
Administrator	- Administrator Hourly Overtime Wage (time-and-a-half)		\$37.86	\$37.86
l istr	- Administrator Benefit Rate (as a percent of wages)		7.65%	7.65%
<u> </u>	- Workers' Compensation Rate (as a percent of wages)		3.65%	3.65%
Ad	Hourly Administrator Overtime Cost (wages + benefits)		\$42.14	\$42.14
	- Overtime Rate (percent of work hours paid at time-and-a-half)		5.00%	5.00%
	Weighted Average Hourly Administrator Cost		\$31.78	\$31.78
	Weekly Administrator Cost (two homes per Administrator)		\$666.74	\$666.74
	Weekly Administrator Cost per Participant		\$121.23	\$121.23
l ti	- Consultant Hourly Cost		\$121.26	\$122.23
Consultant	- Number of Consultant Hours per Participant per Year		0	0
Ons	Annual Consultant Cost per Participant		\$0.00	\$0.00
ŭ	Weekly Consultant Cost per Participant		\$0.00	\$0.00
ge	Amount per Mile		\$0.585	\$0.585
Mileage	- Number of Miles per Home per Week		200	210
Σ	Weekly Mileage Cost per Participant	_	\$21.27	\$22.34
	Cost of Food per Person per Month		\$270.00	\$270.000
1 1	- Meal Cost per 8-Hour Shift (one meal per shift)		\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)		137	137
aff.	- Weekly 8-Hour Shifts		17.1	17.1
1 %				
"	- Weekly Staff Meal Costs		\$51.30	\$51.30

		Leve	1 2
Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
and	Cost per Week Before Program Operations and Administration	\$736.63	\$737.70
	- 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	\$110.14
	Total Cost per Participant per Week	\$916.63	\$917.84
	Rate per Month per Participant	\$3,985.70	\$3,990.97
	Monthly Allowance for SSI/SSP	\$1,211.77	\$1,211.77
	Total Rate per Month per Participant	\$5,197.47	\$5,202.74

			el 3	Level 4		
Children	n Facilities	Base Model	RC Model	Base Model	RC Model	
	Unit of Service		Month	Month	Month	
	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%	
	Regular Time					
	- Direct Care Staff Hourly Wage	\$16.50	\$16.50	\$16.50	\$16.50	
	- Employee Benefit Rate (as a percent of wages)	23.55%	23.55%	23.55%	23.55%	
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$20.99	\$20.99	\$20.99	\$20.99	
Staf	Overtime					
]e_	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$24.75	\$24.75	\$24.75	\$24.75	
[;	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%	7.65%	7.65%	
SS	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%	
lefi1	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$27.55	\$27.55	\$27.55	\$27.55	
Ben	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	5.00%	5.00%	
Direct Care Staff Wages and Benefits - 'Line' Staff	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$21.32	\$21.32	\$21.32	\$21.32	
ses	Productivity Assumptions					
√ag	Total Hours	36.35	36.35	36.35	36.35	
H	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90	
Sta	- Training	0.67	0.67	0.67	0.67	
are	- Paid Time Off	3.04	3.04	3.04	3.04	
ļÿ	"Billable" Hours	31.74	31.74	31.74	31.74	
l ec	Productivity Adjustment	1.15	1.15	1.15	1.15	
, i	Staff Cost After Productivity Adj. per Billable Hour	\$24.52	\$24.52	\$24.52	\$24.52	
	Staffing					
	- Staff Hours per Residence per Week	234.1	234.1	297.9	297.9	
	- Offset for Lead Staff Hours	(56.0)	(56.0)	(56.0)	(56.0)	
	- Offset for Administrator Hours	(21.0)	(21.0)	(21.0)	(21.0)	
	Allocated Line Staff Hours per Participant per Week	28.6	28.6	40.2	40.2	
	Weekly Line Staff Cost per Participant	\$701.27	\$701.27	\$985.70	\$985.70	

Children Facilities		Level 3		Level 4	
Chilaren	Unit of Service	Base Model  Month	RC Model  Month	Base Model  Month	RC Model  Month
		IVIOIIIII	Monn	Wionin	Month
	Regular Time  - Direct Care Staff Hourly Wage  - Employee Benefit Rate (as a percent of wages)  - Workers' Compensation Rate (as a percent of wages)  Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$18.57 21.78% 3.65% \$23.29	\$18.57 21.78% 3.65% \$23.29	\$18.57 21.78% 3.65% \$23.29	\$18.57 21.78% 3.65% \$23.29
enefits - Lead Sta	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$27.86 7.65% 3.65% \$31.01	\$27.86 7.65% 3.65% \$31.01	\$27.86 7.65% 3.65% \$31.01	\$27.86 7.65% 3.65% \$31.01
s and B	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$23.68	5.00% \$23.68	5.00% \$23.68	5.00% \$23.68
Direct Care Staff Wages and Benefits - Lead Staff	Productivity Assumptions  Total Hours  - Supervision and Other Employer Time  - Training  - Paid Time Off  "Billable" Hours  Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	36.35 0.90 0.67 3.04 31.74 1.15 \$27.23	36.35 0.90 0.67 3.04 31.74 1.15 \$27.23	36.35 0.90 0.67 3.04 31.74 1.15 \$27.23	36.35 0.90 0.67 3.04 31.74 1.15 \$27.23
	Staffing  - Lead Staff Hours per Residence per Week Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	56.0 10.2 \$277.75	56.0 10.2 \$277.75	56.0 10.2 \$277.75	56.0 10.2 \$277.75
	- Administrator Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Administrator Cost (wages + benefits)	\$25.24 20.08% 3.65% \$31.23	\$25.24 20.08% 3.65% \$31.23	\$25.24 20.08% 3.65% \$31.23	\$25.24 20.08% 3.65% \$31.23
Administrator	- Administrator Hourly Overtime Wage (time-and-a-half) - Administrator Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Administrator Overtime Cost (wages + benefits)	\$37.86 7.65% 3.65% \$42.14	\$37.86 7.65% 3.65% \$42.14	\$37.86 7.65% 3.65% \$42.14	\$37.86 7.65% 3.65% \$42.14
	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator) Weekly Administrator Cost per Participant	5.00% \$31.78 \$666.74 \$121.23	5.00% \$31.78 \$666.74 <b>\$121.23</b>	5.00% \$31.78 \$666.74 \$121.23	5.00% \$31.78 \$666.74 <b>\$121.23</b>
Consultant Costs	- Consultant Hourly Cost - Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant Weekly Consultant Cost per Participant	\$121.26 16 \$1,940.16 \$37.31	\$122.23 16 \$1,955.68 <b>\$37.61</b>	\$121.26 24 \$2,910.24 \$55.97	\$122.23 24 \$2,933.52 <b>\$56.41</b>
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.585 200 \$21.27	\$0.585 210 \$22.34	\$0.585 200 \$21.27	\$0.585 210 \$22.34
Staff Meals	Cost of Food per Person per Month  - Meal Cost per 8-Hour Shift (one meal per shift)  Weekly Staff Hours (excludes administrator)  - Weekly 8-Hour Shifts  - Weekly Staff Meal Costs	\$270.00 \$3.00 213 26.6 \$79.80	\$270.000 \$3.00 213 26.6 \$79.80	\$270.00 \$3.00 277 34.6 \$103.80	\$270.000 \$3.00 277 34.6 \$103.80
	Weekly Staff Meal Cost per Participant	\$14.51	\$14.51	\$18.87	\$18.87

		Leve	el 3	Leve	el 4
Children	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	\$1,174.71	\$1,480.79	\$1,482.30
min. a Prog.	- Program Operations Cost per Week per Participant	\$70.00	\$70.00	\$70.00	\$70.00
Admin. Prog. Operation	- Administration Percent	12.0%	12.0%	12.0%	12.0%
4 0	Administration Cost per Week per Participant	\$169.55	\$169.73	\$211.47	\$211.68
	Total Cost per Participant per Week	\$1,412.89	\$1,414.44	\$1,762.26	\$1,763.98
	Rate per Month per Participant	\$6,143.55	\$6,150.29	\$7,662.68	\$7,670.16
	Monthly Allowance for SSI/SSP	\$1,211.77	\$1,211.77	\$1,211.77	\$1,211.77
	Total Rate per Month per Participant	\$7,355.32	\$7,362.06	\$8,874.45	\$8,881.93

		Level 5		Level 6	
Children	Facilities	Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
	Regular Time				
	- Direct Care Staff Hourly Wage	\$18.15	\$18.15	\$18.15	\$18.15
	- Employee Benefit Rate (as a percent of wages)	22.10%	22.10%	22.10%	22.10%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
<b> </b>	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.82	\$22.82	\$22.82	\$22.82
Staf	Overtime				
ne'	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$27.23	\$27.23	\$27.23	\$27.23
[j.	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%	7.65%	7.65%
50	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
lefit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.31	\$30.31	\$30.31	\$30.31
Ber	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	5.00%	5.00%
Direct Care Staff Wages and Benefits - 'Line' Staff	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$23.19	\$23.19	\$23.19	\$23.19
ses	Productivity Assumptions				
Vag	Total Hours	36.35	36.35	36.35	36.35
¥	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90
Sta	- Training	0.67	0.67	0.67	0.67
ıre	- Paid Time Off	3.04	3.04	3.04	3.04
l ü	"Billable" Hours	31.74	31.74	31.74	31.74
l ec	Productivity Adjustment	1.15	1.15	1.15	1.15
Di	Staff Cost After Productivity Adj. per Billable Hour	\$26.67	\$26.67	\$26.67	\$26.67
	Staffing				
	- Staff Hours per Residence per Week	361.8	361.8	425.6	425.6
	- Offset for Lead Staff Hours	(56.0)	(56.0)	(56.0)	(56.0)
	- Offset for Administrator Hours	(21.0)	(21.0)	(21.0)	(21.0)
	Allocated Line Staff Hours per Participant per Week	51.8	51.8	63.4	63.4
	Weekly Line Staff Cost per Participant	\$1,381.51	\$1,381.51	\$1,690.88	\$1,690.88

CLUL	. Franklin	Leve		Lev	
Chilaren	Unit of Service	Base Model  Month	RC Model  Month	Base Model  Month	RC Model  Month
		Wionth	Monu	Wionin	William
nefits - Lead Staff	Regular Time  - Direct Care Staff Hourly Wage  - Employee Benefit Rate (as a percent of wages)  - Workers' Compensation Rate (as a percent of wages)  Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$20.43 20.49% 3.65% \$25.36	\$20.43 20.49% 3.65% \$25.36	\$20.43 20.49% 3.65% \$25.36	\$20.43 20.49% 3.65% \$25.36
	Overtime  - Direct Care Staff Hourly Overtime Wage (time-and-a-half)  - Employee Benefit Rate (payroll taxes only)  - Workers' Compensation Rate (as a percent of wages)  Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.65 7.65% 3.65% \$34.11	\$30.65 7.65% 3.65% \$34.11	\$30.65 7.65% 3.65% \$34.11	\$30.65 7.65% 3.65% \$34.11
s and B	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$25.80	5.00% \$25.80	5.00% \$25.80	5.00% \$25.80
Direct Care Staff Wages and Benefits - Lead Staff	Productivity Assumptions  Total Hours - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours  Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	36.35 0.90 0.67 3.04 31.74 1.15 \$29.67	36.35 0.90 0.67 3.04 31.74 1.15 \$29.67	36.35 0.90 0.67 3.04 31.74 1.15 \$29.67	36.35 0.90 0.67 3.04 31.74 1.15 \$29.67
	Staffing - Lead Staff Hours per Residence per Week Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	56.0 10.2 \$302.63	56.0 10.2 <b>\$302.63</b>	56.0 10.2 \$302.63	56.0 10.2 <b>\$302.63</b>
	- Administrator Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Administrator Cost (wages + benefits)	\$34.39 16.77% 3.65% \$41.41	\$34.39 16.77% 3.65% \$41.41	\$34.39 16.77% 3.65% \$41.41	\$34.39 16.77% 3.65% \$41.41
Administrator	- Administrator Hourly Overtime Wage (time-and-a-half) - Administrator Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Administrator Overtime Cost (wages + benefits)	\$51.59 7.65% 3.65% \$57.42	\$51.59 7.65% 3.65% \$57.42	\$51.59 7.65% 3.65% \$57.42	\$51.59 7.65% 3.65% \$57.42
	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator) Weekly Administrator Cost per Participant	5.00% \$42.21 \$885.62 \$161.02	5.00% \$42.21 \$885.62 \$161.02	5.00% \$42.21 \$885.62 \$161.02	5.00% \$42.21 \$885.62 \$161.02
Consultant Costs	- Consultant Hourly Cost - Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant Weekly Consultant Cost per Participant	\$121.26 32 \$3,880.32 \$74.62	\$122.23 32 \$3,911.36 \$75.22	\$121.26 32 \$3,880.32 \$74.62	\$122.23 32 \$3,911.36 \$75.22
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.585 200 \$21.27	\$0.585 210 \$22.34	\$0.585 200 \$21.27	\$0.585 210 \$22.34
Staff Meals	Cost of Food per Person per Month  - Meal Cost per 8-Hour Shift (one meal per shift)  Weekly Staff Hours (excludes administrator)  - Weekly 8-Hour Shifts	\$270.00 \$3.00 341 42.6	\$270.000 \$3.00 341 42.6	\$270.00 \$3.00 405 50.6	\$270.000 \$3.00 405 50.6
S	- Weekly Staff Meal Costs Weekly Staff Meal Cost per Participant	\$127.80 <b>\$23.24</b>	\$127.80 <b>\$23.24</b>	\$151.80 <b>\$27.60</b>	\$151.80 <b>\$27.60</b>

		Leve	el 5	Leve	el 6
Children	Facilities	Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
and ; ons	Cost per Week Before Program Operations and Administration	\$1,964.29	\$1,965.96	\$2,278.02	\$2,279.69
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00	\$70.00	\$70.00
Admin. Prog. Operatio	- Administration Percent	12.0%	12.0%	12.0%	12.0%
	Administration Cost per Week per Participant	\$277.40	\$277.63	\$320.18	\$320.41
	Total Cost per Participant per Week	\$2,311.69	\$2,313.59	\$2,668.20	\$2,670.10
	Rate per Month per Participant	\$10,051.72	\$10,059.99	\$11,601.91	\$11,610.17
	Monthly Allowance for SSI/SSP	\$1,211.77	\$1,211.77	\$1,211.77	\$1,211.77
ļ	Total Rate per Month per Participant	\$11,263.49	\$11,271.76	\$12,813.68	\$12,821.94

	Level 2		el 2	Level 3	
Adult Fo	acilities	Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
Home Manager	- Home Manager Payment	\$146,000	\$146,000	\$146,000	\$146,000
ana	- Benefit Rate (as a percent of wages)	11.56%	11.56%	11.56%	11.56%
Σ	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
) me	Annual Cost of Home Manager Payment and Benefits	\$168,207	\$168,207	\$168,207	\$168,207
H	Weekly Home Manager Cost per Participant	\$808.69	\$808.69	\$808.69	\$808.69
	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
	Regular Time				
	- Direct Care Staff Hourly Wage	\$16.50	\$16.50	\$16.50	\$16.50
	- Employee Benefit Rate (as a percent of wages)	23.55%	23.55%	23.55%	23.55%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
af£	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$20.99	\$20.99	\$20.99	\$20.99
Direct Care Staff Wages and Benefits - 'Line' Staff	Overtime				
ine	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$24.75	\$24.75	\$24.75	\$24.75
-	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%	7.65%	7.65%
its	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
nef	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$27.55	\$27.55	\$27.55	\$27.55
Be	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	5.00%	5.00%
and	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$21.32	\$21.32	\$21.32	\$21.32
ses	Productivity Assumptions	•	•	•	•
√ag	Total Hours	36.35	36.35	36.35	36.35
J	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90
Sta	- Training	0.67	0.90	0.67	0.90
are	- Paid Time Off	3.04	3.04	3.04	3.04
it C	"Billable" Hours	31.74	31.74	31.74	31.74
irec	Productivity Adjustment	1.15	1.15	1.15	1.15
Ä	Staff Cost After Productivity Adj. per Billable Hour	\$24.52	\$24.52	\$24.52	\$24.52
	Staffing	4	4	<b>4</b>	<b>4</b>
	- 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	<b>\$0.00</b>	\$73.56	\$73.56
± -	- Consultant Hourly Cost	\$121.26	\$122.23	\$121.26	\$122.23
Consultant Costs	- Consultant Houry Cost - Number of Consultant Hours per Participant per Year	0	0	16	16
onsulta Costs	Annual Consultant Cost per Participant	\$0.00	\$0.00	\$1,940.16	\$1,955.68
ြိ	Weekly Consultant Cost per Participant	\$0.00 \$0.00	\$0.00 \$0.00	\$37.31	\$1,535.08 \$37.61
o					
eag	Amount per Miles	\$0.585	\$0.585	\$0.585	\$0.585
Mileage	- Number of Miles per Home per Week	200 \$20.25	210 \$30.71	200 \$20.25	210 \$30.71
<del>-</del>	Weekly Mileage Cost per Participant	\$29.25	\$30.71	\$29.25	\$30.71
70	Cost of Food per Person per Month	\$270.00	\$270.00	\$270.00	\$270.00
Staff Meals	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00	\$3.00	\$3.00
$\mathbb{Z}$	Weekly Staff Hours (excludes home manager)	0	0	12	12
taff	- Weekly 8-Hour Shifts	0.0	0.0	1.5	1.5
$\sim$	- Weekly Staff Meal Costs	\$0.00	\$0.00	\$4.50	\$4.50
	Weekly Staff Meal Cost per Participant	\$0.00	\$0.00	\$1.13	\$1.13

		Leve	el 2	Leve	el 3
Adult Fa	cilities	Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
and	Cost per Week Before Program Operations and Administration	\$837.94	\$839.40	\$949.94	\$951.70
min. a Prog.	- Program Operations Cost per Week per Participant	\$70.00	\$70.00	\$70.00	\$70.00
Admin. Prog. Operation	- Administration Percent	12.0%	12.0%	12.0%	12.0%
4 0	Administration Cost per Week per Participant	\$123.81	\$124.01	\$139.08	\$139.32
	Total Cost per Participant per Week	\$1,031.75	\$1,033.41	\$1,159.02	\$1,161.02
	Rate per Month per Participant	\$4,486.27	\$4,493.49	\$5,039.67	\$5,048.36
	Monthly Allowance for SSI/SSP	\$1,211.77	\$1,211.77	\$1,211.77	\$1,211.77
	Total Rate per Month per Participant	\$5,698.04	\$5,705.26	\$6,251.44	\$6,260.13

	Level 4		el 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	\$146,000	\$146,000	\$146,000
ans	- Benefit Rate (as a percent of wages)	11.56%	11.56%	11.56%	11.56%
$ \Sigma $	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
l ŭ	Annual Cost of Home Manager Payment and Benefits	\$168,207	\$168,207	\$168,207	\$168,207
H	Weekly Home Manager Cost per Participant	\$808.69	\$808.69	\$808.69	\$808.69
	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
	Regular Time				
	- Direct Care Staff Hourly Wage	\$16.50	\$16.50	\$18.15	\$18.15
	- Employee Benefit Rate (as a percent of wages)	23.55%	23.55%	22.10%	22.10%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
aff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$20.99	\$20.99	\$22.82	\$22.82
S	Overtime				
jine	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$24.75	\$24.75	\$27.23	\$27.23
-	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%	7.65%	7.65%
fits	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$27.55	\$27.55	\$30.31	\$30.31
l A	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	5.00%	5.00%
Direct Care Staff Wages and Benefits - 'Line' Staff	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$21.32	\$21.32	\$23.19	\$23.19
ses	Productivity Assumptions				
₩	Total Hours	36.35	36.35	36.35	36.35
aff	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90
St	- Training	0.67	0.67	0.67	0.67
]are	- Paid Time Off	3.04	3.04	3.04	3.04
5	"Billable" Hours	31.74	31.74	31.74	31.74
ire	Productivity Adjustment	1.15	1.15	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$24.52	\$24.52	\$26.67	\$26.67
	Staffing				
	- Staff Hours per Residence per Week	220.0	220.0	260.0	260.0
	- Offset for Home Manager Hours	(168.0)	(168.0)	(168.0)	(168.0)
	Allocated Line Staff Hours per Participant per Week	13.0	13.0	23.0	23.0
	Weekly Line Staff Cost per Participant	\$318.76	\$318.76	\$613.41	\$613.41
l ti	- Consultant Hourly Cost	\$121.26	\$122.23	\$121.26	\$122.23
Consultant Costs	- Number of Consultant Hours per Participant per Year	24	24	32	32
Co	Annual Consultant Cost per Participant	\$2,910.24	\$2,933.52	\$3,880.32	\$3,911.36
ŭ	Weekly Consultant Cost per Participant	\$55.97	\$56.41	\$74.62	\$75.22
Mileage	Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
 ilea	- Number of Miles per Home per Week	200	210	200	210
\(\bar{\pi}\)	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
s <sub>1</sub> 1	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes home manager)	52	52	92	92
[H]	- 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
<u> </u>	Treekij Stan mear Cost per 1 articipant	φ <b>τ.</b> 00	φ7.00	\$0.03	φυ.υ3

		Leve	el 4	Leve	el 5
Adult Fa	cilities	Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
and	Cost per Week Before Program Operations and Administration	\$1,217.55	\$1,219.45	\$1,534.60	\$1,536.66
min. a Prog.	- Program Operations Cost per Week per Participant	\$70.00	\$70.00	\$70.00	\$70.00
Admin. Prog.	- Administration Percent	12.0%	12.0%	12.0%	12.0%
4 0	Administration Cost per Week per Participant	\$175.58	\$175.83	\$218.81	\$219.09
	Total Cost per Participant per Week	\$1,463.13	\$1,465.28	\$1,823.41	\$1,825.75
	Rate per Month per Participant	\$6,362.00	\$6,371.35	\$7,928.58	\$7,938.75
	Monthly Allowance for SSI/SSP	\$1,211.77	\$1,211.77	\$1,211.77	\$1,211.77
	Total Rate per Month per Participant	\$7,573.77	\$7,583.12	\$9,140.35	\$9,150.52

			Level 6		
Adult Fac	cilities	Base Model	RC Model		
	Unit of Service	Month	Month		
ger	- Home Manager Payment	\$146,000	\$146,000		
ana	- Benefit Rate (as a percent of wages)	11.56%	11.56%		
X	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%		
Home Manager	Annual Cost of Home Manager Payment and Benefits	\$168,207	\$168,207		
Н	Weekly Home Manager Cost per Participant	\$808.69	\$808.69		
	- Percent of Direct Care Staff Working Full-Time	70%	70%		
	Regular Time				
	- Direct Care Staff Hourly Wage	\$18.15	\$18.15		
	- Employee Benefit Rate (as a percent of wages)	22.10%	22.10%		
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%		
taff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.82	\$22.82		
- S	Overtime				
l in	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$27.23	\$27.23		
[	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%		
fits	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%		
Direct Care Staff Wages and Benefits - 'Line' Staff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.31	\$30.31		
g	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%		
s an	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$23.19	\$23.19		
age	Productivity Assumptions				
	Total Hours	36.35	36.35		
taff	- Supervision and Other Employer Time	0.90	0.90		
9 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	\$26.67		
	Staffing	200.0	200.0		
	- Staff Hours per Residence per Week - Offset for Home Manager Hours	300.0	300.0 (168.0)		
	Allocated Line Staff Hours per Participant per Week	(168.0)	33.0		
	Weekly Line Staff Cost per Participant	\$880.11	\$880.11		
	- Consultant Hourly Cost	\$121.26	\$122.23		
Consultant Costs	- Number of Consultant Hours per Participant per Year	32	32		
Cos	Annual Consultant Cost per Participant	\$3,880.32	\$3,911.36		
၂ ပိ ်	Weekly Consultant Cost per Participant	\$74.62	\$75.22		
ge	Amount per Mile	\$0.585	\$0.585		
Mileage	- Number of Miles per Home per Week	200	210		
Σ	Weekly Mileage Cost per Participant	\$29.25	\$30.71		
	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		
Staff Meals	Weekly Staff Hours (excludes home manager)	132	132		
aff	- Weekly 8-Hour Shifts	16.5	16.5		
St	- 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	Cost per Week Before Program Operations and Administration	\$1,805.05	\$1,807.11
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
₹ 0	Administration Cost per Week per Participant	\$255.69	\$255.97
	Total Cost per Participant per Week	\$2,130.74	\$2,133.08
	Rate per Month per Participant	\$9,264.91	\$9,275.09
	Monthly Allowance for SSI/SSP	\$1,211.77	\$1,211.77
	Total Rate per Month per Participant	\$10,476.68	\$10,486.86

Γ		Level 7	
Adult Fa	Adult Facilities		RC Model
	Unit of Service	Month	Month
Home Manager	- Home Manager Payment	\$146,000	\$146,000
lans	- Benefit Rate (as a percent of wages)	11.56%	11.56%
×	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
om	Annual Cost of Home Manager Payment and Benefits	\$168,207	\$168,207
H	Weekly Home Manager Cost per Participant	\$808.69	\$808.69
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	\$18.15	\$18.15
	- Employee Benefit Rate (as a percent of wages)	22.10%	22.10%
<u>_</u>	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65% \$22.82
Staf	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.82	\$22.02
ne' i	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$27.23	\$27.23
Li	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
\$	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
nefi	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.31	\$30.31
Be	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
Direct Care Staff Wages and Benefits - 'Line' Staff	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$23.19	\$23.19
səfi	Productivity Assumptions		
⊗	Total Hours	36.35	36.35
aff	- Supervision and Other Employer Time	0.90	0.90
e St	- Training	0.67	0.67
Car	- Paid Time Off	3.04	3.04
sct	"Billable" Hours	31.74	31.74
Dir	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$26.67	\$26.67
	Staffing Staff Harman Besidense was Wash		
	- 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
Ħ	- Consultant Hourly Cost	\$121.26	\$122.23
Consultant Costs	- Number of Consultant Hours per Participant per Year	\$121.20	Ψ122.23
Co	Annual Consultant Cost per Participant	\$0.00	\$0.00
ŭ	Weekly Consultant Cost per Participant	\$0.00	\$0.00
Mileage	Amount per Mile	\$0.585	\$0.585
[i]eç	- Number of Miles per Home per Week	200	210
Σ	Weekly Mileage Cost per Participant	\$29.25	\$30.71
	Cost of Food per Person per Month	\$270.00	\$270.00
Staff Meals	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Ĭ	Weekly Staff Hours (excludes home manager)	0	0
taff	- Weekly 8-Hour Shifts	0.0	0.0
\ \omega	- Weekly Staff Meal Costs	\$0.00	\$0.00
	Weekly Staff Meal Cost per Participant	\$0.00	\$0.00

		Level 7	
Adult Fa	Adult Facilities		RC Model
	Unit of Service	Month	Month
	- Annual Mortgage/ Rent Cost		
	- Annual Property Tax Cost		
ity	- Annual Utilities Cost	\$6,000	\$6,000
Facility	- Annual Newspaper/ Telephone/ Cable/ Internet Cost	\$2,400	\$2,400
臣	- 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	\$907.17	\$908.63
Admin. and Prog. Operations	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
an Op	Administration Cost (fixed at 4-Bed, Level 6 amount)	\$255.69	\$255.97
	Total Cost per Participant per Week	\$1,232.86	\$1,234.60
	Rate per Month per Participant	\$5,360.74	\$5,368.31

		Lev	rel 2	Leve	el 3
Children Facilities		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
Home Manager	- Home Manager Payment	\$146,000	\$146,000	\$146,000	\$146,000
ans	- Benefit Rate (as a percent of wages)	11.56%	11.56%	11.56%	11.56%
$\subseteq$	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
l ğ	Annual Cost of Home Manager Payment and Benefits	\$168,207	\$168,207	\$168,207	\$168,207
H	Weekly Home Manager Cost per Participant	\$808.69	\$808.69	\$808.69	\$808.69
	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
	Regular Time				
	- Direct Care Staff Hourly Wage	\$16.50	\$16.50	\$16.50	\$16.50
	- Employee Benefit Rate (as a percent of wages)	23.55%	23.55%	23.55%	23.55%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
aff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$20.99	\$20.99	\$20.99	\$20.99
Direct Care Staff Wages and Benefits - Line' Staff	Overtime				
ine	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$24.75	\$24.75	\$24.75	\$24.75
-	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%	7.65%	7.65%
its	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
l la	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$27.55	\$27.55	\$27.55	\$27.55
l Be	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	5.00%	5.00%
and	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$21.32	\$21.32	\$21.32	\$21.32
ses	Productivity Assumptions	•	•	•	•
√ag	Total Hours	36.35	36.35	36.35	36.35
£	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90
Sta	- Supervision and Other Employer Time - Training	0.67	0.90	0.67	0.90
are	- Paid Time Off	3.04	3.04	3.04	3.04
t C	"Billable" Hours	31.74	31.74	31.74	31.74
i.ec	Productivity Adjustment	1.15	1.15	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$24.52	\$24.52	\$24.52	\$24.52
	Staffing	4	4	<b>4</b>	<del>-</del>
	- Staff Hours per Residence per Week	178.8	178.8	191.5	191.5
	- Offset for Home Manager Hours	(168.0)	(168.0)	(168.0)	(168.0)
	Allocated Line Staff Hours per Participant per Week	2.7	2.7	5.9	5.9
	Weekly Line Staff Cost per Participant	\$66.20	\$66.20	\$144.67	\$144.67
+-					
Consultant Costs	- Consultant Hourly Cost - Number of Consultant Hours per Participant per Year	\$121.26 0	\$122.23 0	\$121.26 16	\$122.23 16
onsulta Costs	Annual Consultant Cost per Participant	\$0.00	\$0.00	\$1,940.16	\$1,955.68
5 °	Weekly Consultant Cost per Participant	\$0.00 <b>\$0.00</b>	\$0.00 <b>\$0.00</b>	\$37.31	\$37.61
0					
Mileage	Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
∐.	- Number of Miles per Home per Week	200	210	200	210
<u> </u>	Weekly Mileage Cost per Participant	\$29.25	\$30.71	\$29.25	\$30.71
l	Cost of Food per Person per Month	\$270.00	\$270.00	\$270.00	\$270.00
Staff Meals	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00	\$3.00	\$3.00
Į Ž	Weekly Staff Hours (excludes home manager)	11	11	24	24
 taff	- Weekly 8-Hour Shifts	1.4	1.4	2.9	2.9
Š	- Weekly Staff Meal Costs	\$4.20	\$4.20	\$8.70	\$8.70
	Weekly Staff Meal Cost per Participant	\$1.05	\$1.05	\$2.18	\$2.18

		Level 2		Level 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	\$905.19	\$906.65	\$1,022.10	\$1,023.86
	- 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	\$133.18	\$148.92	\$149.16
	Total Cost per Participant per Week	\$1,108.17	\$1,109.83	\$1,241.02	\$1,243.02
	Rate per Month per Participant	\$4,818.56	\$4,825.78	\$5,396.22	\$5,404.92
	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	\$6,037.55	\$6,607.99	\$6,616.69

	Level 4		el 4	Level 5	
Children	Facilities	Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
Home Manager	- Home Manager Payment	\$146,000	\$146,000	\$146,000	\$146,000
ana	- Benefit Rate (as a percent of wages)	11.56%	11.56%	11.56%	11.56%
Σ	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
] jii	Annual Cost of Home Manager Payment and Benefits	\$168,207	\$168,207	\$168,207	\$168,207
H	Weekly Home Manager Cost per Participant	\$808.69	\$808.69	\$808.69	\$808.69
	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
	Regular Time				
	- Direct Care Staff Hourly Wage	\$16.50	\$16.50	\$18.15	\$18.15
	- Employee Benefit Rate (as a percent of wages)	23.55%	23.55%	22.10%	22.10%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
₩	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$20.99	\$20.99	\$22.82	\$22.82
St	Overtime				
Direct Care Staff Wages and Benefits - 'Line' Staff	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$24.75	\$24.75	\$27.23	\$27.23
1 -	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%	7.65%	7.65%
its	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
l l	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$27.55	\$27.55	\$30.31	\$30.31
l Be	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	5.00%	5.00%
and	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$21.32	\$21.32	\$23.19	\$23.19
ses	Productivity Assumptions	4	<b>4</b>	4	4-0.1-2
√ag	Total Hours	36.35	36.35	36.35	36.35
¥	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90
Sta	- Supervision and Other Employer Time - Training	0.90	0.90	0.90	0.90
are	- Paid Time Off	3.04	3.04	3.04	3.04
t C	"Billable" Hours	31.74	31.74	31.74	31.74
irec	Productivity Adjustment	1.15	1.15	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$24.52	\$24.52	\$26.67	\$26.67
	Staffing	<u> </u>	<b>4</b>	<b>4</b> _0.0.	4-0.07
	- Staff Hours per Residence per Week	234.1	234.1	276.6	276.6
	- Offset for Home Manager Hours	(168.0)	(168.0)	(168.0)	(168.0)
	Allocated Line Staff Hours per Participant per Week	16.5	16.5	27.2	27.2
	Weekly Line Staff Cost per Participant	\$404.58	\$404.58	\$725.42	\$725.42
+-					
Consultant Costs	- Consultant Hourly Cost - Number of Consultant Hours per Participant per Year	\$121.26 24	\$122.23 24	\$121.26 32	\$122.23 32
onsulta Costs	Annual Consultant Cost per Participant	\$2,910.24	\$2,933.52	\$3,880.32	\$3,911.36
5	Weekly Consultant Cost per Participant	\$2,910.24 \$55.97	\$2,933.32 <b>\$56.41</b>	\$5,880.32 <b>\$74.62</b>	\$3,911.30 \$7 <b>5.22</b>
l gag	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	\$270.00	\$270.00	\$270.00
Staff Meals	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00	\$3.00	\$3.00
Ĭ,	Weekly Staff Hours (excludes home manager)	66	66	109	109
[ taff	- Weekly 8-Hour Shifts	8.3	8.3	13.6	13.6
S S	- 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

	Level 4		Level 5		
Children	Facilities	Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
and ; ons	Cost per Week Before Program Operations and Administration	\$1,304.72	\$1,306.62	\$1,648.18	\$1,650.24
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00	\$70.00	\$70.00
Admin. Prog.	- Administration Percent	12.0%	12.0%	12.0%	12.0%
₹ ∪	Administration Cost per Week per Participant	\$187.46	\$187.72	\$234.30	\$234.58
	Total Cost per Participant per Week	\$1,562.18	\$1,564.34	\$1,952.48	\$1,954.82
	Rate per Month per Participant	\$6,792.69	\$6,802.09	\$8,489.80	\$8,499.98
	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	\$8,013.86	\$9,701.57	\$9,711.75

		Leve	
Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
Home Manager	- Home Manager Payment	\$146,000	\$146,000
lan	- Benefit Rate (as a percent of wages)	11.56%	11.56%
e	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
l om	Annual Cost of Home Manager Payment and Benefits	\$168,207	\$168,207
<u> </u>	Weekly Home Manager Cost per Participant	\$808.69	\$808.69
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	\$18.15	\$18.15
	- Employee Benefit Rate (as a percent of wages)	22.10%	22.10%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
Direct Care Staff Wages and Benefits - 'Line' Staff'	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.82	\$22.82
e S	Overtime		
Ci.	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$27.23	\$27.23
1	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
ifits	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
Sence	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.31	\$30.31
l pi	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
s ar	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$23.19	\$23.19
age	Productivity Assumptions		
	Total Hours	36.35	36.35
taf	- Supervision and Other Employer Time	0.90	0.90
e S	- Training	0.67	0.67
Ca	- Paid Time Off	3.04	3.04
ect	"Billable" Hours	31.74	31.74
Dir	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$26.67	\$26.67
	Staffing	210.2	210.0
	- Staff Hours per Residence per Week - Offset for Home Manager Hours	319.2	319.2
	Allocated Line Staff Hours per Participant per Week	(168.0)	(168.0) 37.8
	Weekly Line Staff Cost per Participant	\$1,008.13	\$1,008.13
± =	- Consultant Hourly Cost	\$121.26	\$122.23
ultant	- Consultant Hourly Cost - Number of Consultant Hours per Participant per Year	32	32
Cos	Annual Consultant Cost per Participant	\$3,880.32	\$3,911.36
Const	Weekly Consultant Cost per Participant	\$74.62	\$75.22
- e	Amount per Mile	\$0.585	\$0.585
leag	- Number of Miles per Home per Week	200	210
Mileage	Weekly Mileage Cost per Participant	\$29.25	\$30.71
	Cost of Food per Person per Month	\$270.00	\$270.00
ls s	- Meal Cost per 8-Hour Shift (one meal per shift)	\$270.00	\$270.00
/lea	`		
ff N	Weekly Staff Hours (excludes home manager) - Weekly 8-Hour Shifts	151 18.0	151
Staff Meals	- Weekly 8-Hour Shifts - Weekly Staff Meal Costs	18.9 \$56.70	18.9 \$56.70
	Weekly Staff Meal Cost per Participant	\$36.70 <b>\$14.18</b>	\$36.70 <b>\$14.18</b>
	workly Stati Meat Cost pet 1 at ucipant	φ14.10	\$14.10

		Level 6	
Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
and	Cost per Week Before Program Operations and Administration	\$1,934.87	\$1,936.93
	- 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	\$273.67
	Total Cost per Participant per Week	\$2,278.26	\$2,280.60
	Rate per Month per Participant	\$9,906.36	\$9,916.54
	Monthly Allowance for SSI/SSP	\$1,211.77	\$1,211.77
	Total Rate per Month per Participant	\$11,118.13	\$11,128.31

		Lev		Lev	
Adult Fa	cilities	Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
Home Manager	- Home Manager Payment	\$146,000	\$146,000	\$146,000	\$146,000
ana	- Benefit Rate (as a percent of wages)	11.56%	11.56%	11.56%	11.56%
Σ	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
) mc	Annual Cost of Home Manager Payment and Benefits	\$168,207	\$168,207	\$168,207	\$168,207
HC	Weekly Home Manager Cost per Participant	\$588.13	\$588.13	\$588.13	\$588.13
	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
	Regular Time				
	- Direct Care Staff Hourly Wage	\$16.50	\$16.50	\$16.50	\$16.50
	- Employee Benefit Rate (as a percent of wages)	23.55%	23.55%	23.55%	23.55%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
af£	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$20.99	\$20.99	\$20.99	\$20.99
Direct Care Staff Wages and Benefits - 'Line' Staff	Overtime				
ine	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$24.75	\$24.75	\$24.75	\$24.75
=	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%	7.65%	7.65%
its	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
l l	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$27.55	\$27.55	\$27.55	\$27.55
l Be	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	5.00%	5.00%
and	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$21.32	\$21.32	\$21.32	\$21.32
ses	Productivity Assumptions	· ·	•		•
√ag	Total Hours	36.35	36.35	36.35	36.35
[]	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90
Sta	- Training	0.67	0.90	0.90	0.90
are	- Paid Time Off	3.04	3.04	3.04	3.04
t C	"Billable" Hours	31.74	31.74	31.74	31.74
l ec	Productivity Adjustment	1.15	1.15	1.15	1.15
Ä	Staff Cost After Productivity Adj. per Billable Hour	\$24.52	\$24.52	\$24.52	\$24.52
	Staffing	4	4	<b>4</b>	4
	- Staff Hours per Residence per Week	168.0	168.0	220.0	220.0
	- Offset for Home Manager Hours	(168.0)	(168.0)	(168.0)	(168.0)
	Allocated Line Staff Hours per Participant per Week	0.0	0.0	9.5	9.5
	Weekly Line Staff Cost per Participant	\$0.00	\$0.00	\$232.94	\$232.94
ut	- Consultant Hourly Cost	\$121.26	\$122.23	\$121.26	\$122.23
ultant	- Number of Consultant Hours per Participant per Year	0	0	16	16
Consu	Annual Consultant Cost per Participant	\$0.00	\$0.00	\$1,940.16	\$1,955.68
ပိ	Weekly Consultant Cost per Participant	\$0.00	\$0.00	\$37.31	\$37.61
96	Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
leag	- Number of Miles per Home per Week	200	210	200	210
Mileage	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
<u>s</u>	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$270.00	\$270.00	\$3.00
Staff Meals					
[ €	Weekly Staff Hours (excludes home manager)		0	52	52
Staj	- Weekly 8-Hour Shifts	0.0	0.0	6.5	6.5
-	- Weekly Staff Meal Costs	\$0.00	\$0.00	\$19.50	\$19.50
	Weekly Staff Meal Cost per Participant	\$0.00	\$0.00	\$3.55	\$3.55

		Leve	el 2	Leve	el 3
Adult Fa	cilities	Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
and	Cost per Week Before Program Operations and Administration	\$609.40	\$610.47	\$883.20	\$884.57
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00	\$70.00	\$70.00
Admin. Prog. Operation	- Administration Percent	12.0%	12.0%	12.0%	12.0%
₹ 0	Administration Cost per Week per Participant	\$92.65	\$92.79	\$129.98	\$130.17
	Total Cost per Participant per Week	\$772.05	\$773.26	\$1,083.18	\$1,084.74
	Rate per Month per Participant	\$3,357.04	\$3,362.30	\$4,709.90	\$4,716.68
	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	\$4,574.07	\$5,921.67	\$5,928.45

		Lev	el 4	Lev	el 5
Adult Fa	ucilities	Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
Home Manager	- Home Manager Payment	\$146,000	\$146,000	\$146,000	\$146,000
ans	- Benefit Rate (as a percent of wages)	11.56%	11.56%	11.56%	11.56%
Σ	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
ŭ	Annual Cost of Home Manager Payment and Benefits	\$168,207	\$168,207	\$168,207	\$168,207
H	Weekly Home Manager Cost per Participant	\$588.13	\$588.13	\$588.13	\$588.13
	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
	Regular Time				
	- Direct Care Staff Hourly Wage	\$16.50	\$16.50	\$18.15	\$18.15
	- Employee Benefit Rate (as a percent of wages)	23.55%	23.55%	22.10%	22.10%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
aff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$20.99	\$20.99	\$22.82	\$22.82
Direct Care Staff Wages and Benefits - 'Line' Staff	Overtime				
ji,	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$24.75	\$24.75	\$27.23	\$27.23
-	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%	7.65%	7.65%
fits	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$27.55	\$27.55	\$30.31	\$30.31
d B	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	5.00%	5.00%
an	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$21.32	\$21.32	\$23.19	\$23.19
ages	Productivity Assumptions				
👸	Total Hours	36.35	36.35	36.35	36.35
taff	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90
e S	- Training	0.67	0.67	0.67	0.67
Car	- Paid Time Off	3.04	3.04	3.04	3.04
5	"Billable" Hours	31.74	31.74	31.74	31.74
Dir.	Productivity Adjustment	1.15	1.15	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$24.52	\$24.52	\$26.67	\$26.67
	Staffing				
	- Staff Hours per Residence per Week	280.0	280.0	340.0	340.0
	- Offset for Home Manager Hours	(168.0)	(168.0)	(168.0)	(168.0)
	Allocated Line Staff Hours per Participant per Week	20.4	20.4	31.3	31.3
	Weekly Line Staff Cost per Participant	\$500.21	\$500.21	\$834.77	\$834.77
ultant	- Consultant Hourly Cost	\$121.26	\$122.23	\$121.26	\$122.23
onsulta Costs	- Number of Consultant Hours per Participant per Year	24	24	32	32
Comsı	Annual Consultant Cost per Participant	\$2,910.24	\$2,933.52	\$3,880.32	\$3,911.36
	Weekly Consultant Cost per Participant	\$55.97	\$56.41	\$74.62	\$75.22
Mileage	Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
√ij	- Number of Miles per Home per Week	200	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	\$270.00	\$270.00	\$270.00
Staff Meals	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00	\$3.00	\$3.00
Ĕ	Weekly Staff Hours (excludes home manager)	112	112	172	172
taff	- Weekly 8-Hour Shifts	14.0	14.0	21.5	21.5
	- Weekly Staff Meal Costs	\$42.00	\$42.00	\$64.50	\$64.50
	Weekly Staff Meal Cost per Participant	\$7.64	\$7.64	\$11.73	\$11.73

	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	\$1,174.73	\$1,530.52	\$1,532.19
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00	\$70.00	\$70.00
Admin. Prog.	- Administration Percent	12.0%	12.0%	12.0%	12.0%
<b>∀</b> ∪	Administration Cost per Week per Participant	\$169.53	\$169.74	\$218.25	\$218.48
	Total Cost per Participant per Week	\$1,412.75	\$1,414.47	\$1,818.77	\$1,820.67
	Rate per Month per Participant	\$6,142.94	\$6,150.42	\$7,908.40	\$7,916.66
	Monthly Allowance for SSI/SSP	\$1,211.77	\$1,211.77	\$1,211.77	\$1,211.77
	Total Rate per Month per Participant	\$7,354.71	\$7,362.19	\$9,120.17	\$9,128.43

		Lev	ma .
Adult Fa	cilities	Base Model	RC Model
	Unit of Service	Month	Month
Home Manager	- Home Manager Payment	\$146,000	\$146,000
Jan	- Benefit Rate (as a percent of wages)	11.56%	11.56%
l e	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
Hon	Annual Cost of Home Manager Payment and Benefits  Weekly Home Manager Cost per Participant	\$168,207 <b>\$588.13</b>	\$168,207 <b>\$588.13</b>
		70%	
	- Percent of Direct Care Staff Working Full-Time	/0%	70%
	Regular Time	¢10.15	¢10.15
	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages)	\$18.15 22.10%	\$18.15 22.10%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.82	\$22.82
Sta	Overtime		
Direct Care Staff Wages and Benefits - 'Line' Staff	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$27.23	\$27.23
1-	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
fits	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.31	\$30.31
d B	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
s an	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$23.19	\$23.19
age	Productivity Assumptions		
Į į	Total Hours	36.35	36.35
tafi	- Supervision and Other Employer Time	0.90	0.90
<u> </u>	- Training	0.67	0.67
Ca	- Paid Time Off "Billable" Hours	3.04	3.04
rect	Productivity Adjustment	31.74 1.15	31.74 1.15
Ö	Staff Cost After Productivity Adj. per Billable Hour	\$26.67	\$26.67
	Staffing	Ψ=0.07	Ψ20.07
	- Staff Hours per Residence per Week	400.0	400.0
	- Offset for Home Manager Hours	(168.0)	(168.0)
	Allocated Line Staff Hours per Participant per Week	42.2	42.2
	Weekly Line Staff Cost per Participant	\$1,125.47	\$1,125.47
ant	- Consultant Hourly Cost	\$121.26	\$122.23
sultant osts	- Number of Consultant Hours per Participant per Year	32	32
Const	Annual Consultant Cost per Participant	\$3,880.32	\$3,911.36
	Weekly Consultant Cost per Participant	\$74.62	\$75.22
Mileage	Amount per Mile	\$0.585	\$0.585
l ij	- Number of Miles per Home per Week	200 \$21.27	210 \$22,34
	Weekly Mileage Cost per Participant	\$21.27	\$22.34
<u>~</u>	Cost of Food per Person per Month - Meal Cost per 8-Hour Shift (one meal per shift)	\$270.00 \$3.00	\$270.00
Staff Meals			\$3.00
₩ ₩	Weekly Staff Hours (excludes home manager) - Weekly 8-Hour Shifts	232	232
Sta	- Weekly Staff Meal Costs	29.0 \$87.00	29.0 \$87.00
	Weekly Staff Meal Cost per Participant	\$15.82	\$15.82
	recenty stati frical Cost per 1 articipant	\$13.04	\$15.02

			16
Adult Fa	cilities	Base Model	RC Model
	Unit of Service	Month	Month
and ons	Cost per Week Before Program Operations and Administration	\$1,825.31	\$1,826.98
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
۷ )	Administration Cost per Week per Participant	\$258.45	\$258.68
	Total Cost per Participant per Week	\$2,153.76	\$2,155.66
	Rate per Month per Participant	\$9,365.01	\$9,373.27
	Monthly Allowance for SSI/SSP	\$1,211.77	\$1,211.77
	Total Rate per Month per Participant	\$10,576.78	\$10,585.04

Month   Mont	Γ		Leve	17
Home Manager Payment	Adult Fa	cilities		
Percent of Direct Care Staff Working Full-Time   Regular Time   - Direct Care Staff Hourly Wage   - Workers' Compensation Rate (as a percent of wages)   3.65%   3.65%   3.65%   3.65%   4 Direct Care Staff Hourly Overtime Wage (time-and-a-half)   - Direct Care Staff Hourly Overtime Wage (time-and-a-half)   - S27.23   S27.23   - Direct Care Staff Hourly Overtime Wage (time-and-a-half)   - Direct Care Staff Hourly Overtime Wage (time-and-a-half)   - Direct Care Staff Cost Before Productivity Adj. (wages + benefits)   3.05%   3.65%   3.65%   3.65%   4.05%   - Overtime Rate (payroll taxes only)   - 7.65%   7.65%   7.65%   7.65%   3.65%   3.65%   3.65%   4.05%   3.65%   3.65%   3.65%   4.05%   3.05%   3.65%   3.65%   3.65%   4.05%   3.05%   3.65%   3.65%   3.05%   3.65%   3.65%   3.05%   3.65%   3.05%   3.65%   3.05%   3.65%   3.00%   3.00%		Unit of Service	Month	Month
Percent of Direct Care Staff Working Full-Time   Regular Time   - Direct Care Staff Hourly Wage   - Workers' Compensation Rate (as a percent of wages)   3.65%   3.65%   3.65%   3.65%   4 Direct Care Staff Hourly Overtime Wage (time-and-a-half)   - Direct Care Staff Hourly Overtime Wage (time-and-a-half)   - S27.23   S27.23   - Direct Care Staff Hourly Overtime Wage (time-and-a-half)   - Direct Care Staff Hourly Overtime Wage (time-and-a-half)   - Direct Care Staff Cost Before Productivity Adj. (wages + benefits)   3.05%   3.65%   3.65%   3.65%   4.05%   - Overtime Rate (payroll taxes only)   - 7.65%   7.65%   7.65%   7.65%   3.65%   3.65%   3.65%   4.05%   3.65%   3.65%   3.65%   4.05%   3.05%   3.65%   3.65%   3.65%   4.05%   3.05%   3.65%   3.65%   3.05%   3.65%   3.65%   3.05%   3.65%   3.05%   3.65%   3.05%   3.65%   3.00%   3.00%	iger	- Home Manager Payment	\$146,000	\$146,000
Percent of Direct Care Staff Working Full-Time   Regular Time   - Direct Care Staff Hourly Wage   - Workers' Compensation Rate (as a percent of wages)   3.65%   3.65%   3.65%   3.65%   4 Direct Care Staff Hourly Overtime Wage (time-and-a-half)   - Direct Care Staff Hourly Overtime Wage (time-and-a-half)   - S27.23   S27.23   - Direct Care Staff Hourly Overtime Wage (time-and-a-half)   - Direct Care Staff Hourly Overtime Wage (time-and-a-half)   - Direct Care Staff Cost Before Productivity Adj. (wages + benefits)   3.05%   3.65%   3.65%   3.65%   4.05%   - Overtime Rate (payroll taxes only)   - 7.65%   7.65%   7.65%   7.65%   3.65%   3.65%   3.65%   4.05%   3.65%   3.65%   3.65%   4.05%   3.05%   3.65%   3.65%   3.65%   4.05%   3.05%   3.65%   3.65%   3.05%   3.65%   3.65%   3.05%   3.65%   3.05%   3.65%   3.05%   3.65%   3.00%   3.00%	ana	- Benefit Rate (as a percent of wages)	11.56%	11.56%
Percent of Direct Care Staff Working Full-Time   Regular Time   - Direct Care Staff Hourly Wage   - Workers' Compensation Rate (as a percent of wages)   3.65%   3.65%   3.65%   3.65%   4 Direct Care Staff Hourly Overtime Wage (time-and-a-half)   - Direct Care Staff Hourly Overtime Wage (time-and-a-half)   - S27.23   S27.23   - Direct Care Staff Hourly Overtime Wage (time-and-a-half)   - Direct Care Staff Hourly Overtime Wage (time-and-a-half)   - Direct Care Staff Cost Before Productivity Adj. (wages + benefits)   3.05%   3.65%   3.65%   3.65%   4.05%   - Overtime Rate (payroll taxes only)   - 7.65%   7.65%   7.65%   7.65%   3.65%   3.65%   3.65%   4.05%   3.65%   3.65%   3.65%   4.05%   3.05%   3.65%   3.65%   3.65%   4.05%   3.05%   3.65%   3.65%   3.05%   3.65%   3.65%   3.05%   3.65%   3.05%   3.65%   3.05%   3.65%   3.00%   3.00%	$\sum_{i=1}^{n}$		3.65%	3.65%
Percent of Direct Care Staff Working Full-Time   Regular Time   - Direct Care Staff Hourly Wage   - Workers' Compensation Rate (as a percent of wages)   3.65%   3.65%   3.65%   3.65%   4 Direct Care Staff Hourly Overtime Wage (time-and-a-half)   - Direct Care Staff Hourly Overtime Wage (time-and-a-half)   - S27.23   S27.23   - Direct Care Staff Hourly Overtime Wage (time-and-a-half)   - Direct Care Staff Hourly Overtime Wage (time-and-a-half)   - Direct Care Staff Cost Before Productivity Adj. (wages + benefits)   3.05%   3.65%   3.65%   3.65%   4.05%   - Overtime Rate (payroll taxes only)   - 7.65%   7.65%   7.65%   7.65%   3.65%   3.65%   3.65%   4.05%   3.65%   3.65%   3.65%   4.05%   3.05%   3.65%   3.65%   3.65%   4.05%   3.05%   3.65%   3.65%   3.05%   3.65%   3.65%   3.05%   3.65%   3.05%   3.65%   3.05%   3.65%   3.00%   3.00%	ome			
Regular Time	H	Weekly Home Manager Cost per Participant	\$588.13	\$588.13
Direct Care Staff Hourly Wage   Employee Benefit Rate (as a percent of wages)   22.10%   22		- Percent of Direct Care Staff Working Full-Time	70%	70%
Employee Benefit Rate (as a percent of wages)				
- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)  Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Overtime Rate (percent of work hours paid at time-and-a-half) - Overtime Rate (percent of work hours paid at time-and-a-half) - Overtime Rate (percent of work hours paid at time-and-a-half) - Overtime Rate (percent of work hours paid at time-and-a-half) - Overtime Rate (percent of work hours paid at time-and-a-half) - Overtime Rate (percent of work hours paid at time-and-a-half) - Overtime Rate (percent of work hours paid at time-and-a-half) - Overtime Rate (percent of work hours paid at time-and-a-half) - Overtime Rate (percent of work hours paid at time-and-a-half) - Overtime Rate (percent of work hours paid at time-and-a-half) - Overtime Rate (percent of work hours paid at time-and-a-half) - Overtime Rate (percent of work hours paid at time-and-a-half) - Overtime Rate (percent of work hours paid at time-and-a-half) - Staff Hours - Supervision and Other Employer Time - Supervision and Other Employer Time - Paid Time Off - Staffing - Staffi Hours per Residence per Week - Offset for Home Manager Hours - Offset for Home Manager Hours - Allocated Line Staff Hours per Participant per Week - Offset for Home Manager Hours - Consultant Hourly Cost - Number of Consultant Hours per Participant - Consultant Cost per Participant - Consultant Cost per Participant - Number of Miles per Home per Week - Neekly Staff Hours (excludes home manager) - Weekly Staff Hour Scitle Hour Shifts - Number of Miles Per Hour S				
Hourly Staff Cost Before Productivity Adj. (wages + benefits)   \$22.82   \$22.82				
Overtime   - Direct Care Staff Hourly Overtime Wage (time-and-a-half)   \$27.23   \$				
Staff Cost After Productivity Adj. per Billable Hour   \$26.67   \$26.67     Staffing   - Staff Hours per Residence per Week   - Offset for Home Manager Hours   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   - 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     Weekly Consultant Cost per Participant   \$0.585   \$0.585     - Number of Miles per Home per Week   200   210     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     Weekly Staff Hours (excludes home manager)   0   0     - Weekly 8-Hour Shifts   0.0   0.0     - Weekly Staff Meal Costs   \$0.00   \$0.00     Staff Hours (excludes home manager)   0   0     - Weekly Staff Meal Costs   \$0.00   \$0.00     - Weekly Staff	taff	_ · · · · · · · · · · · · · · · · · · ·	\$22.82	\$22.82
Staff Cost After Productivity Adj. per Billable Hour   \$26.67   \$26.67     Staffing   - Staff Hours per Residence per Week   - Offset for Home Manager Hours   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   - 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     Weekly Consultant Cost per Participant   \$0.585   \$0.585     - Number of Miles per Home per Week   200   210     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     Weekly Staff Hours (excludes home manager)   0   0     - Weekly 8-Hour Shifts   0.0   0.0     - Weekly Staff Meal Costs   \$0.00   \$0.00     Staff Hours (excludes home manager)   0   0     - Weekly Staff Meal Costs   \$0.00   \$0.00     - Weekly Staff	e- S			
Staff Cost After Productivity Adj. per Billable Hour   \$26.67   \$26.67     Staffing   - Staff Hours per Residence per Week   - Offset for Home Manager Hours   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   - 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     Weekly Consultant Cost per Participant   \$0.585   \$0.585     - Number of Miles per Home per Week   200   210     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     Weekly Staff Hours (excludes home manager)   0   0.0     - Weekly 8-Hour Shifts   0.0   0.0     - Weekly Staff Meal Costs   \$0.00   \$0.00     - Weekly Sta	Lin			
Staff Cost After Productivity Adj. per Billable Hour   \$26.67   \$26.67     Staffing   - Staff Hours per Residence per Week   - Offset for Home Manager Hours   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   - 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     Weekly Consultant Cost per Participant   \$0.585   \$0.585     - Number of Miles per Home per Week   200   210     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     Weekly Staff Hours (excludes home manager)   0   0.0     - Weekly 8-Hour Shifts   0.0   0.0     - Weekly Staff Meal Costs   \$0.00   \$0.00     - Weekly Sta				
Staff Cost After Productivity Adj. per Billable Hour   \$26.67   \$26.67     Staffing   - Staff Hours per Residence per Week   - Offset for Home Manager Hours   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   - 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     Weekly Consultant Cost per Participant   \$0.585   \$0.585     - Number of Miles per Home per Week   200   210     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     Weekly Staff Hours (excludes home manager)   0   0.0     - Weekly 8-Hour Shifts   0.0   0.0     - Weekly Staff Meal Costs   \$0.00   \$0.00     - Weekly Sta	efits			
Staff Cost After Productivity Adj. per Billable Hour   \$26.67   \$26.67     Staffing   - Staff Hours per Residence per Week   - Offset for Home Manager Hours   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   - 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     Weekly Consultant Cost per Participant   \$0.585   \$0.585     - Number of Miles per Home per Week   200   210     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     Weekly Staff Hours (excludes home manager)   0   0     - Weekly 8-Hour Shifts   0.0   0.0     - Weekly Staff Meal Costs   \$0.00   \$0.00     Staff Hours (excludes home manager)   0   0     - Weekly Staff Meal Costs   \$0.00   \$0.00     - Weekly Staff	] Sene	_ · · · · · · · · · · · · · · · · · · ·		
Staff Cost After Productivity Adj. per Billable Hour   \$26.67   \$26.67     Staffing   - Staff Hours per Residence per Week   - Offset for Home Manager Hours   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   - 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     Weekly Consultant Cost per Participant   \$0.585   \$0.585     - Number of Miles per Home per Week   200   210     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     Weekly Staff Hours (excludes home manager)   0   0.0     - Weekly 8-Hour Shifts   0.0   0.0     - Weekly Staff Meal Costs   \$0.00   \$0.00     - Weekly Sta	l bi			
Staff Cost After Productivity Adj. per Billable Hour   \$26.67   \$26.67     Staffing   - Staff Hours per Residence per Week   - Offset for Home Manager Hours   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   - 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     Weekly Consultant Cost per Participant   \$0.585   \$0.585     - Number of Miles per Home per Week   200   210     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     Weekly Staff Hours (excludes home manager)   0   0.0     - Weekly 8-Hour Shifts   0.0   0.0     - Weekly Staff Meal Costs   \$0.00   \$0.00     - Weekly Sta	s ai	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$23.19	\$23.19
Staff Cost After Productivity Adj. per Billable Hour   \$26.67   \$26.67     Staffing   - Staff Hours per Residence per Week   - Offset for Home Manager Hours   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   - 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     Weekly Consultant Cost per Participant   \$0.585   \$0.585     - Number of Miles per Home per Week   200   210     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     Weekly Staff Hours (excludes home manager)   0   0.0     - Weekly 8-Hour Shifts   0.0   0.0     - Weekly Staff Meal Costs   \$0.00   \$0.00     - Weekly Sta	age			
Staff Cost After Productivity Adj. per Billable Hour   \$26.67   \$26.67     Staffing   - Staff Hours per Residence per Week   - Offset for Home Manager Hours   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   - 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     Weekly Consultant Cost per Participant   \$0.585   \$0.585     - Number of Miles per Home per Week   200   210     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     Weekly Staff Hours (excludes home manager)   0   0.0     - Weekly 8-Hour Shifts   0.0   0.0     - Weekly Staff Meal Costs   \$0.00   \$0.00     - Weekly Sta	Į .			
Staff Cost After Productivity Adj. per Billable Hour   \$26.67   \$26.67     Staffing   - Staff Hours per Residence per Week   - Offset for Home Manager Hours   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   - 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     Weekly Consultant Cost per Participant   \$0.585   \$0.585     - Number of Miles per Home per Week   200   210     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     Weekly Staff Hours (excludes home manager)   0   0.0     - Weekly 8-Hour Shifts   0.0   0.0     - Weekly Staff Meal Costs   \$0.00   \$0.00     - Weekly Sta	staf			
Staff Cost After Productivity Adj. per Billable Hour   \$26.67   \$26.67     Staffing   - Staff Hours per Residence per Week   - Offset for Home Manager Hours   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   - 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     Weekly Consultant Cost per Participant   \$0.585   \$0.585     - Number of Miles per Home per Week   200   210     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     Weekly Staff Hours (excludes home manager)   0   0     - Weekly 8-Hour Shifts   0.0   0.0     - Weekly Staff Meal Costs   \$0.00   \$0.00     Staff Hours (excludes home manager)   0   0     - Weekly Staff Meal Costs   \$0.00   \$0.00     - Weekly Staff	<u> </u>			
Staff Cost After Productivity Adj. per Billable Hour   \$26.67   \$26.67     Staffing   - Staff Hours per Residence per Week   - Offset for Home Manager Hours   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   - 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     Weekly Consultant Cost per Participant   \$0.585   \$0.585     - Number of Miles per Home per Week   200   210     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     Weekly Staff Hours (excludes home manager)   0   0.0     - Weekly 8-Hour Shifts   0.0   0.0     - Weekly Staff Meal Costs   \$0.00   \$0.00     - Weekly Sta	Ca			
Staff Cost After Productivity Adj. per Billable Hour   \$26.67   \$26.67     Staffing   - Staff Hours per Residence per Week   - Offset for Home Manager Hours   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   - 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     Weekly Consultant Cost per Participant   \$0.585   \$0.585     - Number of Miles per Home per Week   200   210     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     Weekly Staff Hours (excludes home manager)   0   0.0     - Weekly 8-Hour Shifts   0.0   0.0     - Weekly Staff Meal Costs   \$0.00   \$0.00     - Weekly Sta	l ct			
Staffing   - Staff Hours per Residence per Week   - Offset for Home Manager Hours   (168.0)   (168.0)   (168.0)   Allocated Line Staff Hours per Participant per Week   0.0   0.0   (168.0)   (168	Di			
- Staff Hours per Residence per Week - Offset for Home Manager Hours Allocated Line Staff Hours per Participant per Week  Weekly Line Staff Cost per Participant - Consultant Hourly Cost - Number of Consultant Hours per Participant - Number of Consultant Hours per Participant - Number of Consultant Cost per Participant - Number of Miles per Participant - Number of Miles per Participant - Number of Miles per Home per Week -			\$20.07	\$20.07
- Offset for Home Manager Hours Allocated Line Staff Hours per Participant per Week Weekly Line Staff Cost per Participant - Consultant Hourly Cost - Number of Consultant Hours per Participant Weekly Consultant Cost per Participant So.00 Weekly Consultant Cost per Participant So.00 Weekly Mileage Cost per Participant  Cost of Food per Person per Month - Meal Cost per 8-Hour Shift (one meal per shift) Weekly Staff Hours (excludes home manager) - Weekly Staff Meal Costs - Weekly Staff Meal Costs - Onco -				
Allocated Line Staff Hours per Participant   S0.00   S0.00			(168.0)	(168 M)
Weekly Line Staff Cost per Participant   \$0.00   \$0.00				` ′
- Consultant Hourly Cost - Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant Weekly Consultant Cost per Participant  Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant  Cost of Food per Person per Month - Meal Cost per 8-Hour Shift (one meal per shift)  Weekly Staff Hours (excludes home manager) - Weekly Staff Meal Costs - Consultant Hourly Cost - \$122.23  \$121.26 \$122.23  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$270.00 \$270.00 \$270.00 \$3.00				
Amount per Mile	t		\$121.26	\$122.23
Amount per Mile	ılta		\$121.20	Ψ122.23
Amount per Mile	Co		\$0.00	\$0.00
Cost of Food per Person per Month - Meal Cost per 8-Hour Shift (one meal per shift)  Weekly Staff Hours (excludes home manager) - Weekly 8-Hour Shifts - Weekly Staff Meal Costs  Solution  O  O  O  O  O  O  O  O  O  O  O  O  O	ပ			
Cost of Food per Person per Month - Meal Cost per 8-Hour Shift (one meal per shift)  Weekly Staff Hours (excludes home manager) - Weekly 8-Hour Shifts - Weekly Staff Meal Costs  Solution  O  O  O  O  O  O  O  O  O  O  O  O  O	ge	Amount per Mile	\$0.585	\$0.585
Cost of Food per Person per Month - Meal Cost per 8-Hour Shift (one meal per shift)  Weekly Staff Hours (excludes home manager) - Weekly 8-Hour Shifts - Weekly Staff Meal Costs  Solution  O  O  O  O  O  O  O  O  O  O  O  O  O	ilea			
Cost of Food per Person per Month   \$270.00   \$270.00	N N	•		
- Meal Cost per 8-Hour Shift (one meal per shift)   \$3.00   \$3.00		Cost of Food per Person per Month		\$270.00
- weekly Stall Meal Costs 50.00 \$0.00	als			
- weekly Stall Meal Costs 50.00 \$0.00	₹			
- weekly Stall Meal Costs 50.00 \$0.00	aff]			Ů,
	St.			
		Weekly Staff Meal Cost per Participant	\$0.00	\$0.00

		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
臣	- Annual Repair and Maintenance Cost	\$6,000	\$6,000
	Annual Facility Cost	\$14,400.00	\$14,400.00
	Weekly Facility Cost per Participant	\$50.35	\$50.35
in. og. ions	Cost per Week Before Program Operations and Administration	\$659.75	\$660.82
Admin. and Prog. Operations	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
an Op	Administration Cost (fixed at 6-Bed, Level 6 amount)	\$258.45	\$258.68
	Total Cost per Participant per Week	\$988.20	\$989.50
	Rate per Month per Participant	\$4,296.91	\$4,302.56

Γ		Level 2		Level 3	
Children	Facilities	Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
Home Manager	- Home Manager Payment	\$146,000	\$146,000	\$146,000	\$146,000
ana	- Benefit Rate (as a percent of wages)	11.56%	11.56%	11.56%	11.56%
Σ	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
Jii	Annual Cost of Home Manager Payment and Benefits	\$168,207	\$168,207	\$168,207	\$168,207
H	Weekly Home Manager Cost per Participant	\$588.13	\$588.13	\$588.13	\$588.13
	- Percent of Direct Care Staff Working Full-Time	70%	70 <mark>%</mark>	70%	70%
	Regular Time				
	- Direct Care Staff Hourly Wage	\$16.50	\$16.50	\$16.50	\$16.50
	- Employee Benefit Rate (as a percent of wages)	23.55%	23.55%	23.55%	23.55%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
aff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$20.99	\$20.99	\$20.99	\$20.99
Direct Care Staff Wages and Benefits - Line' Staff	Overtime				
ji.	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$24.75	\$24.75	\$24.75	\$24.75
-	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%	7.65%	7.65%
fits	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
i sue	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$27.55	\$27.55	\$27.55	\$27.55
l 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.	\$21.32	\$21.32	\$21.32	\$21.32
ges	Productivity Assumptions				
Ma <sub>a</sub>	Total Hours	36.35	36.35	36.35	36.35
l H	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90
Sta	- Training	0.67	0.67	0.67	0.67
are	- Paid Time Off	3.04	3.04	3.04	3.04
1 5	"Billable" Hours	31.74	31.74	31.74	31.74
ire.	Productivity Adjustment	1.15	1.15	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$24.52	\$24.52	\$24.52	\$24.52
	Staffing				
	- Staff Hours per Residence per Week	178.8	178.8	234.1	234.1
	- Offset for Home Manager Hours	(168.0)	(168.0)	(168.0)	(168.0)
	Allocated Line Staff Hours per Participant per Week	2.0	2.0	12.0	12.0
	Weekly Line Staff Cost per Participant	\$49.04	\$49.04	\$294.24	\$294.24
ut	- Consultant Hourly Cost	\$121.26	\$122.23	\$121.26	\$122.23
Consultant Costs	- Number of Consultant Hours per Participant per Year	0	0	16	16
Co	Annual Consultant Cost per Participant	\$0.00	\$0.00	\$1,940.16	\$1,955.68
ŭ	Weekly Consultant Cost per Participant	\$0.00	\$0.00	\$37.31	\$37.61
ge	Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
lea	- Number of Miles per Home per Week	200	210	200	210
Mileage	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
S	- Meal Cost per 8-Hour Shift (one meal per shift)	\$270.00	\$270.00	\$3.00	\$3.00
Staff Meals					
H.	Weekly Staff Hours (excludes home manager) - Weekly 8-Hour Shifts	11	11	66 8 3	66
Sta	- Weekly Staff Meal Costs	1.4 \$4.20	1.4 \$4.20	8.3 \$24.90	8.3 \$24.90
	Weekly Staff Meal Cost per Participant	\$4.20 <b>\$0.76</b>	\$4.20 <b>\$0.76</b>	\$24.90 <b>\$4.53</b>	\$24.90 <b>\$4.53</b>
	weekiy staii wieai Cost pei Faiticipalit	\$U./O	<b>⊅∪.</b> /0	<b>54.33</b>	\$4.53

		Level 2		Leve	el 3
Children	Facilities	Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
and	Cost per Week Before Program Operations and Administration	\$659.20	\$660.27	\$945.48	\$946.85
min. a Prog.	- Program Operations Cost per Week per Participant	\$70.00	\$70.00	\$70.00	\$70.00
Admin. Prog. Operation	- Administration Percent	12.0%	12.0%	12.0%	12.0%
4 0	Administration Cost per Week per Participant	\$99.44	\$99.58	\$138.47	\$138.66
	Total Cost per Participant per Week	\$828.64	\$829.85	\$1,153.95	\$1,155.51
	Rate per Month per Participant	\$3,603.10	\$3,608.37	\$5,017.62	\$5,024.41
	Monthly Allowance for SSI/SSP	\$1,211.77	\$1,211.77	\$1,211.77	\$1,211.77
	Total Rate per Month per Participant	\$4,814.87	\$4,820.14	\$6,229.39	\$6,236.18

		Lev	el 4	Leve	el 5
Children	Facilities	Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
Home Manager	- Home Manager Payment	\$146,000	\$146,000	\$146,000	\$146,000
ana	- Benefit Rate (as a percent of wages)	11.56%	11.56%	11.56%	11.56%
Σ	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
mc	Annual Cost of Home Manager Payment and Benefits	\$168,207	\$168,207	\$168,207	\$168,207
H	Weekly Home Manager Cost per Participant	\$588.13	\$588.13	\$588.13	\$588.13
	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
	Regular Time				
	- Direct Care Staff Hourly Wage	\$16.50	\$16.50	\$18.15	\$18.15
	- Employee Benefit Rate (as a percent of wages)	23.55%	23.55%	22.10%	22.10%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
aff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$20.99	\$20.99	\$22.82	\$22.82
St	Overtime				
ine	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$24.75	\$24.75	\$27.23	\$27.23
I -	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%	7.65%	7.65%
fits	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$27.55	\$27.55	\$30.31	\$30.31
1 Be	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	5.00%	5.00%
Direct Care Staff Wages and Benefits - Line' Staff	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$21.32	\$21.32	\$23.19	\$23.19
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 C	"Billable" Hours	31.74	31.74	31.74	31.74
ire	Productivity Adjustment	1.15	1.15	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$24.52	\$24.52	\$26.67	\$26.67
	Staffing				
	- Staff Hours per Residence per Week	297.9	297.9	361.8	361.8
	- Offset for Home Manager Hours	(168.0)	(168.0)	(168.0)	(168.0)
	Allocated Line Staff Hours per Participant per Week	23.6	23.6	35.2	35.2
	Weekly Line Staff Cost per Participant	\$578.67	\$578.67	\$938.78	\$938.78
l ti	- Consultant Hourly Cost	\$121.26	\$122.23	\$121.26	\$122.23
Consultant Costs	- Number of Consultant Hours per Participant per Year	24	24	32	32
Co	Annual Consultant Cost per Participant	\$2,910.24	\$2,933.52	\$3,880.32	\$3,911.36
ŭ	Weekly Consultant Cost per Participant	\$55.97	\$56.41	\$74.62	\$75.22
Mileage	Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
 ilea	- Number of Miles per Home per Week	200	210	200	210
$\square$	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
l sla	- 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
H	- Weekly 8-Hour Shifts	16.2	16.2	24.2	24.2
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
	Treesing Scarr Fredricost per rarrierpant	Ψυ.υτ	Ψυ.υτ	Ψ10.20	ψ13.40

		Level 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	\$1,254.39	\$1,636.00	\$1,637.67
min. a Prog.	- Program Operations Cost per Week per Participant	\$70.00	\$70.00	\$70.00	\$70.00
Admin. Prog. Operatio	- Administration Percent	12.0%	12.0%	12.0%	12.0%
₹ 0	Administration Cost per Week per Participant	\$180.39	\$180.60	\$232.64	\$232.86
	Total Cost per Participant per Week	\$1,503.27	\$1,504.99	\$1,938.64	\$1,940.53
	Rate per Month per Participant	\$6,536.54	\$6,544.02	\$8,429.62	\$8,437.84
	Monthly Allowance for SSI/SSP	\$1,211.77	\$1,211.77	\$1,211.77	\$1,211.77
	Total Rate per Month per Participant	\$7,748.31	\$7,755.79	\$9,641.39	\$9,649.61

		Level	16
Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
Home Manager	- Home Manager Payment	\$146,000	\$146,000
ana	- Benefit Rate (as a percent of wages)	11.56%	11.56%
$\sum_{\alpha}$	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
l ğ	Annual Cost of Home Manager Payment and Benefits	\$168,207	\$168,207
H	Weekly Home Manager Cost per Participant	\$588.13	\$588.13
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	\$18.15	\$18.15
	- Employee Benefit Rate (as a percent of wages)	22.10%	22.10%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
staff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.82	\$22.82
[e-	Overtime	#27.22	ФОД ОО
Lir	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$27.23 7.65%	\$27.23
<u>.</u>	- Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages)	3.65%	7.65% 3.65%
lefit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.31	\$30.31
Direct Care Staff Wages and Benefits - 'Line' Staff			
pun	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$23.19	5.00% \$23.19
es s		\$23.19	\$23.19
Vag	Productivity Assumptions	26.25	26.25
l ff	Total Hours	36.35 0.90	36.35 0.90
Sta	- Supervision and Other Employer Time - Training	0.67	0.90
are	- Paid Time Off	3.04	3.04
t C	"Billable" Hours	31.74	31.74
irec	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$26.67	\$26.67
	Staffing		
	- Staff Hours per Residence per Week	425.6	425.6
	- Offset for Home Manager Hours	(168.0)	(168.0)
	Allocated Line Staff Hours per Participant per Week	46.8	46.8
	Weekly Line Staff Cost per Participant	\$1,248.16	\$1,248.16
ant	- Consultant Hourly Cost	\$121.26	\$122.23
Consultant Costs	- Number of Consultant Hours per Participant per Year	32	32
Si C	Annual Consultant Cost per Participant	\$3,880.32	\$3,911.36
	Weekly Consultant Cost per Participant	\$74.62	\$75.22
age	Amount per Mile	\$0.585	\$0.585
Mileage	- Number of Miles per Home per Week	200	210
	Weekly Mileage Cost per Participant	\$21.27	\$22.34
	Cost of Food per Person per Month	\$270.00	\$270.00
Staff Meals	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Ŭ	Weekly Staff Hours (excludes home manager)	258	258
taff	- Weekly 8-Hour Shifts	32.2	32.2
	- Weekly Staff Meal Costs	\$96.60	\$96.60
	Weekly Staff Meal Cost per Participant	\$17.56	\$17.56

		Leve	16
Children	Children Facilities B		RC Model
	Unit of Service	Month	Month
and	Cost per Week Before Program Operations and Administration	\$1,949.74	\$1,951.41
	- 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	\$275.65
	Total Cost per Participant per Week	\$2,295.16	\$2,297.06
	Rate per Month per Participant	\$9,979.85	\$9,988.11
	Monthly Allowance for SSI/SSP	\$1,211.77	\$1,211.77
	Total Rate per Month per Participant	\$11,191.62	\$11,199.88

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

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

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

		Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time		
	- Direct Care Staff Hourly Wage	\$34.09	\$34.09
	- Employee Benefit Rate (as a percent of wages)	15.34%	15.34%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
l ∄	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$40.56	\$40.56
St	Overtime		
ead	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$51.14	\$51.14
-	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
 	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
Direct Care Staff Wages and Benefits - Lead Staff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$56.92	\$56.92
l d B	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
s an	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$41.38	\$41.38
age	Productivity Assumptions		
<b>X</b>	Total Hours	34.60	34.60
taff	- Supervision and Other Employer Time	0.89	0.89
e S	- Training	0.96	0.96
Ca	- Paid Time Off	3.04	3.04
ect	"Billable" Hours	29.71	29.71
Dir	Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	1.16 \$48.00	1.16 \$48.00
		\$46.00	\$40.00
	Staffing	120.0	120.0
	- Lead Staff Hours per Residence per Week	128.0	128.0 0.0
	Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	\$0.00 \$0.00	\$0.00
tor	- Specialized Administrator Qualifications	None	None
tra!	- Administrator Hourly Wage - Employee Benefit Rate (as a percent of wages)	\$39.35 15.62%	\$39.35 15.62%
l ini	- Employee Benefit Rate (as a percent of wages)  - Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
Administrator	Weekly Administrator Cost	\$1,877.31	\$1,877.31
⋖	Weekly Administrator Cost per Participant	\$0.00	\$0.00
=	- Consultant Hourly Wage	\$121.26	\$122.23
Consultant Costs	- Number of Consultant Hours per Participant per Year	\$121.20	\$122.23
msulta Costs	Annual Consultant Cost per Participant	\$0.00	\$0.00
ပိ	Weekly Consultant Cost per Participant	\$0.00	\$0.00
- 36	Amount per Mile	\$0.585	\$0.585
Mileage	- Number of Miles per Home per Week	200	210
M.	Weekly Mileage Cost per Participant	\$0.00	\$0.00
	Cost of Food per Person per Month	\$270.00	\$270.00
ıls	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	0	0
[H]	- Weekly 8-Hour Shifts	0.0	0.0
Sta	- Weekly Staff Meal Costs	\$0.00	\$0.00
	Weekly Staff Meal Cost per Participant	\$0.00	\$0.00
		ψ0.00	Ψ0.00

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

		Base Model	RC Model
	Unit of Service	Month	Month
	- Annual Mortgage/ Rent Cost - Annual Property Tax Cost		
Facility	- Annual Utilities Cost - Annual Newspaper/ Telephone/ Cable/ Internet Cost - Annual Repair and Maintenance Cost	\$6,000 \$2,400 \$6,000	\$6,000 \$2,400 \$6,000
	Annual Facility Cost  Monthly Facility Cost	\$14,400.00	\$14,400.00
Admin. and Prog.	- Program Operations Cost per Week	\$70.00	\$70.00
Ad Br Pr	Administration Cost (Staff Op., Adult, 4-Bed, Level 6)	\$317.05	\$317.33
	Total Cost per Participant per Week  Total Rate per Month per Participant	\$387.05	\$387.33

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

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

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

			Base Model	RC Model
	Unit of Service		Month	Month
	- Percent of Direct Care Staff Working Full-Time		70%	70%
	- Direct Care Staff Hourly Wage		\$21.46	\$21.46
	- Employee Benefit Rate (as a percent of wages)		19.87%	19.87%
₩	- Workers' Compensation Rate (as a percent of wages)		3.65%	3.65%
Sta	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$26.51	\$26.51
ine	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)		\$32.19	\$32.19
-	- Employee Benefit Rate (payroll taxes only)		7.65%	7.65%
fits	- Workers' Compensation Rate (as a percent of wages)		3.65%	3.65%
Direct Care Staff Wages and Benefits - 'Line' Staff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$35.83	\$35.83
l pu	- Overtime Rate (percent of work hours paid at time-and-a-half)		5.00%	5.00%
es a	Weighted Average Hourly Staff Cost Before Productivity Adj.		\$26.98	\$26.98
Vag	Productivity Assumptions			
H V	Total Hours	_	34.60	34.60
Sta	- Supervision and Other Employer Time		1.75	1.75
are	- Training		1.35	1.35
t	- Paid Time Off "Billable" Hours		3.04 28.46	3.04 28.46
)ire	Productivity Adjustment		1.22	1.22
	Staff Cost After Productivity Adj. per Billable Hour		\$32.92	\$32.92
			4	40-111
	Staffing - Staff Hours per Participant per Week			
	Monthly Line Staff Cost per Participant		\$0.00	\$0.00
#				
Sta d'I	- Direct Care Staff Hourly Wage		\$31.32	\$31.32
ead r ad	- Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)		16.02% 3.65%	16.02% 3.65%
- L	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$37.48	\$37.48
Direct Care Staff Wages and Benefits - Lead Staff (168 hours for first resident; 0 hours for add'l residents)			ψ37.10	ψ37.10
Sene 0 h	Productivity Assumptions Total Hours		34.60	34.60
nd B ent;	- Supervision and Other Employer Time		1.75	1.75
ages and t resident residents)	- Training		1.35	1.75
age st re resi	- Paid Time Off		3.04	3.04
firs [	"Billable" Hours		28.46	28.46
for	Productivity Adjustment		1.22	1.22
re S	Staff Cost After Productivity Adj. per Billable Hour		\$45.73	\$45.73
rect Care S (168 hours	Staffing			
rect (16)	- Staff Hours per Participant per Week			
Ϊ́	Monthly Lead Staff Cost per Participant		\$0.00	\$0.00
pun	- BCBA Hourly Wage		\$58.70	\$58.70
res a	- Supervisor Benefit Rate (as a percent of wages)		12.12%	12.12%
A Wages Benefits	- Workers' Compensation Rate (as a percent of wages)		3.65%	3.65%
A V Ber	Hourly Supervision Cost		\$67.96	\$67.96
BCBA Wages and Benefits	- BCBA Hours per Participant per Month			
	Monthly BCBA Cost per Participant		\$0.00	\$0.00
Consulta nt Costs	- Consultant Hourly Wage		\$121.26	\$122.23
Consulta nt Costs	- Number of Consultant Hours per Participant per Month			
	Monthly Consultant Cost per Participant		\$0.00	\$0.00
Food	Monthly Food Cost you Douting of		0270.00	<b>6370.00</b>
ഥ	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
Staff Meals	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
	Monthly Staff Hours (excludes administrator)	0	0
	- Monthly 8-Hour Shifts	0.0	0.0
	- Monthly Staff Meal Costs	\$0.00	\$0.00
	Monthly Staff Meal Cost per Participant	\$0.00	\$0.00
	Total Rate per Month per Participant		

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

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

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

		Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
taff	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.46 19.87% 3.65% \$26.51	\$21.46 19.87% 3.65% \$26.51
Direct Care Staff Wages and Benefits - 'Line' Staff	- 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)	\$32.19 7.65% 3.65% \$35.83	\$32.19 7.65% 3.65% \$35.83
ses and B	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$26.98	5.00% \$26.98
taffWag	Productivity Assumptions Total Hours - Supervision and Other Employer Time	34.60 1.75	34.60 1.75
ct Care S	- Training - Paid Time Off "Billable" Hours	1.35 3.04 28.46	1.35 3.04 28.46
Direc	Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	1.22 \$32.92	1.22 \$32.92
	Staffing - Staff Hours per Participant per Week Monthly Line Staff Cost per Participant	\$0.00	\$0.00
staff Wages and Benefits - Lead Staff for first resident; 0 hours for add! residents)	- 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)	\$31.32 16.02% 3.65% \$37.48	\$31.32 16.02% 3.65% \$37.48
and Benefits dent; 0 hour ants)	Productivity Assumptions Total Hours - Supervision and Other Employer Time	34.60 1.75	34.60 1.75
Direct Care Staff Wages and I (168 hours for first resident residents)	- Training - Paid Time Off "Billable" Hours	1.35 3.04 28.46	1.35 3.04 28.46
	Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour Staffing	1.22 \$45.73	1.22 \$45.73
Direc (16	- Staff Hours per Participant per Week  Monthly Lead Staff Cost per Participant	\$0.00	\$0.00
Consulta nt Costs	- Consultant Hourly Wage - Number of Consultant Hours per Participant per Month	\$121.26	\$122.23
Food n	Monthly Consultant Cost per Participant  Monthly Food Cost per Participant	\$0.00 \$270.00	\$0.00 \$270.00

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

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

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

		Base Model	RC Model
	Unit of Service	Month	Month
Size	- Number of Participants		
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	\$16.50	\$16.50
	- Employee Benefit Rate (as a percent of wages)	23.55%	23.55%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
taff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$20.99	\$20.99
Direct Care Staff Wages and Benefits - 'Line' Staff	Overtime		
Lin	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$24.75	\$24.75
S	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
efit	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	3.65% \$27.55	3.65% \$27.55
Веп			
pur	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$21.32	5.00% \$21.32
es a		\$21.32	\$21.32
Vag	Productivity Assumptions	26.25	26.25
H.V	Total Hours - Supervision and Other Employer Time	36.35 0.90	36.35 0.90
Sta	- Training	0.90	0.90
are	- Paid Time Off	3.04	3.04
ct C	"Billable" Hours	31.74	31.74
ire	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$24.52	\$24.52
	Staffing		
	- Staff Hours per Residence per Week		
	- Offset for Lead Staff Hours	(56.0)	(56.0)
	Allocated Line Staff Hours per Participant per Week	0.0	0.0
	Weekly Line Staff Cost per Participant	\$0.00	\$0.00
	Regular Time - Direct Care Staff Hourly Wage	¢10.57	¢10.57
1	- Employee Benefit Rate (as a percent of wages)	\$18.57 21.78%	\$18.57 21.78%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
⊱	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.29	\$23.29
Staff	Overtime	-	·
<del>ا</del> ت	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$27.86	\$27.86
- Le	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
fits	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
enei	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$31.01	\$31.01
d B	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
an	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$23.68	\$23.68
iges	Productivity Assumptions		
) Š	Total Hours	36.35	36.35
taff	- Supervision and Other Employer Time	0.90	0.90
Direct Care Staff Wages and Benefits - Lea	- Training	0.67	0.67
Сап	- Paid Time Off	3.04	3.04
rect	"Billable" Hours Productivity Adjustment	31.74 1.15	31.74 1.15
Dii	Staff Cost After Productivity Adj. per Billable Hour	\$27.23	\$27.23
		Ψ21.23	Ψ21.23
	Staffing - Lead Staff Hours per Residence per Week	56.0	56.0
	Allocated Lead Staff Hours per Participant per Week	0.0	0.0
	Weekly Lead Staff Cost per Participant	\$0.00	\$0.00

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

		Base Model	RC Model
	Unit of Service	Month	Month
	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Supervisor Cost (wages + benefits)	\$25.24 20.08% 3.65% \$31.23	\$25.24 20.08% 3.65% \$31.23
Supervision	- Supervisor Hourly Overtime Wage (time-and-a-half) - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Supervisor Overtime Cost (wages + benefits)	\$37.86 7.65% 3.65% \$42.14	\$37.86 7.65% 3.65% \$42.14
	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Supervisor Cost Weekly Supervision Cost Weekly Supervisor Cost per Participant	5.00% \$31.78 \$1,271.20 <b>\$0.00</b>	5.00% \$31.78 \$1,271.20 <b>\$0.00</b>
Mileage	Amount per Mile - Number of Miles Traveled per Vehicle per Week Weekly Mileage Cost per Participant	\$0.585 200 \$0.00	\$0.585 210 \$0.00
[eals	Cost of Food per Person per Month - Meal Cost per 8-Hour Shift (one meal per shift)	\$270.00 \$3.00	\$270.00 \$3.00
Staff Meals	Weekly Staff Hours (Line & Lead Staff) - Weekly 8-Hour Shifts - Weekly Staff Meal Costs	56 7.0 \$21.00	56 7.0 \$21.00
	Weekly Staff Meal Cost per Participant	\$0.00	\$0.00
Admin. and Prog. Operations	- Program Operations Cost per Week	\$70.00	\$70.00
O a	Administration Cost (Staff Op., Adult, 6-Bed, Level 4)	\$200.27	\$200.48
	Total Cost per Participant per Week Total Rate per Month per Participant	\$270.27	\$270.48

		Level 1		Level 2	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
	- Recruiter Hourly Wage	\$26.33	\$26.33	\$26.33	\$26.33
	- Employee Benefit Rate (as a percent of wages)	17.61%	17.61%	17.61%	17.61%
] #	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
Recruitment	Annual Recruiter Cost (wages + benefits)	\$66,473.59	\$66,473.59	\$66,473.59	\$66,473.59
crui	- Number of Home Recruitments per Recruiter per Year	24	24	24	24
Re	Recruiter Cost per Home Recruitment	\$2,769.73	\$2,769.73	\$2,769.73	\$2,769.73
	-Average Number of Years that a Home Provides Care	5.0	5.0	5.0	5.0
	Amortized Annual Recruitment Cost per Home	\$553.95	\$553.95	\$553.95	\$553.95
or	- Home Coordinator Hourly Wage	\$22.37	\$22.37	\$22.37	\$22.37
nat	- Employee Benefit Rate (as a percent of wages)	19.38%	19.38%	19.38%	19.38%
-     rdi	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
J	Annual Home Coordinator Cost (wages + benefits)	\$57,300.41	\$57,300.41	\$57,300.41	\$57,300.41
Home Coordinator	- Home Coordinator Caseload	15	15	12	12
H	Annual Home Coordinator Cost per Home	\$3,820.03	\$3,820.03	\$4,775.03	\$4,775.03
Home Coordinator Mileage	- Annual Home Coordinator Miles	10,800	11,340	10,800	11,340
Home oordinato Mileage	- Annual Home Coordinator Miles per Home	720	756	900	945
Mil Mil	- Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
	Home Coordinator Mileage Cost per Home	\$421.20	\$442.26	\$526.50	\$552.83
l se et	- Annual Home Recruiter Miles	5,200	5,460	5,200	5,460
Home tecruite Mileage	- Annual Home Recruiter Miles per Home	217	228	217	228
Home Recruiter Mileage	- Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
	Home Recruiter Mileage Cost per Home	\$126.75	\$133.09	\$126.75	\$133.09
> 8 8 5	- Annual Agency Staff Miles	5,200	5,460	5,200	5,460
Agency Staffing Mileage	- Annual Agency Staff Miles per Billable Hour	4.0	4.2	4.0	4.2
Ag Sta Mi	- Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
	Agency Staff Mileage Cost per Home	\$222.96	\$235.87	\$334.43	\$353.81
	- Trainer Hourly Wage	\$22.37	\$22.37	\$22.37	\$22.37
	- Employee Benefit Rate (as a percent of wages)	19.38%	19.38%	19.38%	19.38%
ner	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
Trainer	Annual Trainer Cost (wages + benefits)	\$57,300.41	\$57,300.41	\$57,300.41	\$57,300.41
	- Number of Home per Full-Time Trainer	50	50	50	50
	Annual Trainer Cost per Home	\$1,146.01	\$1,146.01	\$1,146.01	\$1,146.01

		Level 1		Level 2	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
	- Direct Care Staff Hourly Wage	\$16.50	\$16.50	\$16.50	\$16.50
	- Employee Benefit Rate (as a percent of wages)	23.55%	23.55%	23.55%	23.55%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
50	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$20.99	\$20.99	\$20.99	\$20.99
Agency-Provided Staffing	Productivity Adjustments				
Sta	Total Hours	34.60	34.60	34.60	34.60
eq	- 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
5	- Training	0.67	0.67	0.67	0.67
gen	- Paid Time Off	3.04	3.04	3.04	3.04
₹	"Billable" Hours	25.16	24.99	25.16	24.99
	Productivity Factor	1.38	1.38	1.38	1.38
	Staff Cost After Productivity Adj. per Billable Hour	\$28.97	\$28.97	\$28.97	\$28.97
	- Number of Agency-Provided In-Home Staff Hours per Month	8	8	12	12
	Annual Cost of Agency-Provided In-Home Staffing per Home	\$2,781.12	\$2,781.12	\$4,171.68	\$4,171.68
Consulta nt Costs	- Consultant Hourly Wage	\$121.26	\$122.23	\$121.26	\$122.23
Consulta nt Costs	- Number of Consultant Hours per Home per Year	0	0	16	16
ıt C	Annual Consultant Cost per Home	\$0.00	\$0.00	\$1,940.16	\$1,955.68
r - r					
Home Pay- ment	- Daily Payment to Family Home per Participant	\$70.00	\$70.00	\$85.00	\$85.00
	Annual Payment per Participant	\$25,567.50	\$25,567.50	\$31,046.25	\$31,046.25
Admin. and Prog. Operations	- Annual Program Operations Cost	\$3,650.00	\$3,650.00	\$3,650.00	\$3,650.00
min. a Prog.	- Administration Percent	12.0%	12.0%	12.0%	12.0%
Ad Op	Annual Administration Cost	\$5,221.30	\$5,226.80	\$6,582.38	\$6,591.59
	Total Annual Cost per Participant	\$43,510.82	\$43,556.63	\$54,853.14	\$54,929.92
	Total Rate per Month per Participant	\$3,625.90	\$3,629.72	\$4,571.10	\$4,577.49

		Level 3		Level 4	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
	- Recruiter Hourly Wage	\$26.33	\$26.33	\$26.33	\$26.33
	- Employee Benefit Rate (as a percent of wages)	17.61%	17.61%	17.61%	17.61%
nt	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
Recruitment	Annual Recruiter Cost (wages + benefits)	\$66,473.59	\$66,473.59	\$66,473.59	\$66,473.59
crui	- Number of Home Recruitments per Recruiter per Year	24	24	24	24
Re	Recruiter Cost per Home Recruitment	\$2,769.73	\$2,769.73	\$2,769.73	\$2,769.73
	-Average Number of Years that a Home Provides Care	5.0	5.0	5.0	5.0
	Amortized Annual Recruitment Cost per Home	\$553.95	\$553.95	\$553.95	\$553.95
or	- Home Coordinator Hourly Wage	\$22.37	\$22.37	\$22.37	\$22.37
nat	- Employee Benefit Rate (as a percent of wages)	19.38%	19.38%	19.38%	19.38%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
Coc	Annual Home Coordinator Cost (wages + benefits)	\$57,300.41	\$57,300.41	\$57,300.41	\$57,300.41
Home Coordinator	- Home Coordinator Caseload	10	10	8	8
H	Annual Home Coordinator Cost per Home	\$5,730.04	\$5,730.04	\$7,162.55	\$7,162.55
Home Coordinator Mileage	- Annual Home Coordinator Miles	10,800	11,340	10,800	11,340
Home oordinato Mileage	- Annual Home Coordinator Miles per Home	1,080	1,134	1,350	1,418
Hc Sorc	- Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
ŭ	Home Coordinator Mileage Cost per Home	\$631.80	\$663.39	\$789.75	\$829.24
, a es	- Annual Home Recruiter Miles	5,200	5,460	5,200	5,460
Home tecruite Mileage	- Annual Home Recruiter Miles per Home	217	228	217	228
Home Recruiter Mileage	- Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
	Home Recruiter Mileage Cost per Home	\$126.75	\$133.09	\$126.75	\$133.09
> 5 5 5	- Annual Agency Staff Miles	5,200	5,460	5,200	5,460
Agency Staffing Mileage	- Annual Agency Staff Miles per Billable Hour	4.0	4.2	4.0	4.2
Ag Sta Mi]	- Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
	Agency Staff Mileage Cost per Home	\$445.91	\$471.74	\$557.39	\$589.68
	- Trainer Hourly Wage	\$22.37	\$22.37	\$22.37	\$22.37
	- Employee Benefit Rate (as a percent of wages)	19.38%	19.38%	19.38%	19.38%
ner	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
Trainer	Annual Trainer Cost (wages + benefits)	\$57,300.41	\$57,300.41	\$57,300.41	\$57,300.41
`	- Number of Home per Full-Time Trainer	50	50	50	50
	Annual Trainer Cost per Home	\$1,146.01	\$1,146.01	\$1,146.01	\$1,146.01

		Level 3		Level 4	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
	- Direct Care Staff Hourly Wage	\$16.50	\$16.50	\$16.50	\$16.50
	- Employee Benefit Rate (as a percent of wages)	23.55%	23.55%	23.55%	23.55%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
50	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$20.99	\$20.99	\$20.99	\$20.99
Agency-Provided Staffing	Productivity Adjustments				
Sta	Total Hours	34.60	34.60	34.60	34.60
led	- Travel Time Between Individuals	3.86	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
	- Training	0.67	0.67	0.67	0.67
gen	- Paid Time Off	3.04	3.04	3.04	3.04
¥.	"Billable" Hours	25.16	24.99	25.16	24.99
	Productivity Factor	1.38	1.38	1.38	1.38
	Staff Cost After Productivity Adj. per Billable Hour	\$28.97	\$28.97	\$28.97	\$28.97
	- Number of Agency-Provided In-Home Staff Hours per Month	16	16	20	20
	Annual Cost of Agency-Provided In-Home Staffing per Home	\$5,562.24	\$5,562.24	\$6,952.80	\$6,952.80
ılta	- Consultant Hourly Wage	\$121.26	\$122.23	\$121.26	\$122.23
Consulta nt Costs	- Number of Consultant Hours per Home per Year	24	24	32	32
E C	Annual Consultant Cost per Home	\$2,910.24	\$2,933.52	\$3,880.32	\$3,911.36
r - r					
Home Pay- ment	- Daily Payment to Family Home per Participant	\$100.00	\$100.00	\$120.00	\$120.00
	Annual Payment per Participant	\$36,525.00	\$36,525.00	\$43,830.00	\$43,830.00
Admin. and Prog. Operations	- Annual Program Operations Cost	\$3,650.00	\$3,650.00	\$3,650.00	\$3,650.00
lmin. a Prog.	- Administration Percent	12.0%	12.0%	12.0%	12.0%
Ad Or	Annual Administration Cost	\$7,811.17	\$7,823.04	\$9,361.30	\$9,376.18
	Total Annual Cost per Participant	\$65,093.11	\$65,192.02	\$78,010.82	\$78,134.86
	Total Rate per Month per Participant	\$5,424.43	\$5,432.67	\$6,500.90	\$6,511.24

		Level 5		Level 6	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
	- Recruiter Hourly Wage	\$26.33	\$26.33	\$26.33	\$26.33
	- Employee Benefit Rate (as a percent of wages)	17.61%	17.61%	17.61%	17.61%
] #	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
Recruitment	Annual Recruiter Cost (wages + benefits)	\$66,473.59	\$66,473.59	\$66,473.59	\$66,473.59
crui	- Number of Home Recruitments per Recruiter per Year	24	24	24	24
Re	Recruiter Cost per Home Recruitment	\$2,769.73	\$2,769.73	\$2,769.73	\$2,769.73
	-Average Number of Years that a Home Provides Care	5.0	5.0	5.0	5.0
	Amortized Annual Recruitment Cost per Home	\$553.95	\$553.95	\$553.95	\$553.95
or.	- Home Coordinator Hourly Wage	\$22.37	\$22.37	\$22.37	\$22.37
nat	- Employee Benefit Rate (as a percent of wages)	19.38%	19.38%	19.38%	19.38%
rdi	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
l ö	Annual Home Coordinator Cost (wages + benefits)	\$57,300.41	\$57,300.41	\$57,300.41	\$57,300.41
Home Coordinator	- Home Coordinator Caseload	6	6	6	6
H	Annual Home Coordinator Cost per Home	\$9,550.07	\$9,550.07	\$9,550.07	\$9,550.07
Home Coordinator Mileage	- Annual Home Coordinator Miles	10,800	11,340	10,800	11,340
Home oordinato Mileage	- Annual Home Coordinator Miles per Home	1,800	1,890	1,800	1,890
Mil Mil	- Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
ŭ	Home Coordinator Mileage Cost per Home	\$1,053.00	\$1,105.65	\$1,053.00	\$1,105.65
يو و <del>د</del>	- Annual Home Recruiter Miles	5,200	5,460	5,200	5,460
Home tecruite Mileage	- Annual Home Recruiter Miles per Home	217	228	217	228
Home Recruiter Mileage	- Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
	Home Recruiter Mileage Cost per Home	\$126.75	\$133.09	\$126.75	\$133.09
se se	- Annual Agency Staff Miles	5,200	5,460	5,200	5,460
Agency Staffing Mileage	- Annual Agency Staff Miles per Billable Hour	4.0	4.2	4.0	4.2
Ag Sta Mi	- Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
	Agency Staff Mileage Cost per Home	\$668.87	\$707.62	\$668.87	\$707.62
	- Trainer Hourly Wage	\$22.37	\$22.37	\$22.37	\$22.37
	- Employee Benefit Rate (as a percent of wages)	19.38%	19.38%	19.38%	19.38%
ner	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
Trainer	Annual Trainer Cost (wages + benefits)	\$57,300.41	\$57,300.41	\$57,300.41	\$57,300.41
`	- Number of Home per Full-Time Trainer	50	50	50	50
	Annual Trainer Cost per Home	\$1,146.01	\$1,146.01	\$1,146.01	\$1,146.01

		Level 5		Level 6	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
	- Direct Care Staff Hourly Wage	\$16.50	\$16.50	\$16.50	\$16.50
	- Employee Benefit Rate (as a percent of wages)	23.55%	23.55%	23.55%	23.55%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
50	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$20.99	\$20.99	\$20.99	\$20.99
Agency-Provided Staffing	Productivity Adjustments				
Sta	Total Hours	34.60	34.60	34.60	34.60
eq	- Travel Time Between Individuals	3.86	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
5	- Training	0.67	0.67	0.67	0.67
gen	- Paid Time Off	3.04	3.04	3.04	3.04
₹	"Billable" Hours	25.16	24.99	25.16	24.99
	Productivity Factor	1.38	1.38	1.38	1.38
	Staff Cost After Productivity Adj. per Billable Hour	\$28.97	\$28.97	\$28.97	\$28.97
	- Number of Agency-Provided In-Home Staff Hours per Month	24	24	24	24
	Annual Cost of Agency-Provided In-Home Staffing per Home	\$8,343.36	\$8,343.36	\$8,343.36	\$8,343.36
Consulta nt Costs	- Consultant Hourly Wage	\$121.26	\$122.23	\$121.26	\$122.23
Consulta nt Costs	- Number of Consultant Hours per Home per Year	36	36	40	40
C C	Annual Consultant Cost per Home	\$4,365.36	\$4,400.28	\$4,850.40	\$4,889.20
ne nt					
Home Pay- ment	- Daily Payment to Family Home per Participant	\$140.00	\$140.00	\$200.00	\$200.00
	Annual Payment per Participant	\$51,135.00	\$51,135.00	\$73,050.00	\$73,050.00
Admin. and Prog. Operations	- Annual Program Operations Cost	\$3,650.00	\$3,650.00	\$3,650.00	\$3,650.00
lmin. a Prog.	- Administration Percent	12.0%	12.0%	12.0%	12.0%
Ad Or	Annual Administration Cost	\$10,989.87	\$11,007.96	\$14,044.42	\$14,063.04
	Total Annual Cost per Participant	\$91,582.24	\$91,732.99	\$117,036.83	\$117,191.99
	Total Rate per Month per Participant	\$7,631.85	\$7,644.42	\$9,753.07	\$9,766.00

#### Supplemental Residential Prog. Supp.

		Base Model	RC Model
	Unit of Service	Hour	Hour
S	- Percent of Direct Care Staff Working Full-Time	70%	70%
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage	\$16.14	\$16.14
Ber	- Employee Benefit Rate (as a percent of wages)	23.90%	23.90%
pu	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
s s	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$20.59	\$20.59
age	Productivity Adjustments		
≱	Total Hours	34.60	34.60
Staf	- Supervision and Other Employer Time	0.90	0.90
le i	- Training	0.67	0.67
Ca	- Paid Time Off	3.04	3.04
ect	"Billable" Hours	29.99	29.99
Dir	Productivity Factor	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$23.68	\$23.68
	- Supervisor Hourly Wage	\$25.24	\$25.24
ion	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
- Sis	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.23	\$31.23
S	Weekly Supervision Cost	\$1,249.20 10	\$1,249.20 10
	- Number of Direct Care Staff Supervised	\$4.17	
	Supervision Cost per Billable Hour	\$4.17	\$4.17
rog	Cost per Hour, Before Program Operations and Administration	\$27.85	\$27.85
d P	- Daily Program Operations Costs	\$0.00	\$0.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
lmir Op	- Administration Percent	6.0%	6.0%
Ad	Administration Cost per Billable Hour	\$1.78	\$1.78
	Rate per Billable Hour	\$29.63	\$29.63

Vendor Rate Study
Development of Rate Models
San Gabriel/Pomona Regional Center

# Day and Employment Services

Prepared for Department of Developmental Services

		1:	:2	1:3	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
	- Direct Care Staff Hourly Wage	\$16.87	\$16.87	\$16.8 <mark>7</mark>	\$16.87
	- Employee Benefit Rate (as a percent of wages)	23.20%	23.20%	23.20%	23.20%
, s	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.75	\$21.75	\$21.75	\$21.75
Ben	Productivity Adjustments				
pur	Total Hours	34.60	34.60	34.60	34.60
es	- 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
∦	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90
Staf	- Training	0.67	0.67	0.67	0.67
<u>1</u>	- Paid Time Off	3.04	3.04	3.04	3.04
Ca	"Billable" Hours	28.25	28.25	28.05	28.05
rect	Productivity Factor	1.22	1.22	1.23	1.23
D.	Staffing Ratio	2.0	2.0	3.0	2.0
	- Group Size (Participants per Direct Care Staff) - Participant Attendance Rate	88%	2.0 88%	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	\$15.08	\$10.13	\$10.13
Attendance	- Annual Days of Program Operations	250.0	250.0	250.0	250.0
nda	- Annual Days of Participant Attendance	220.0	220.0	220.0	220.0
\tte	- Hours per Day of Participant Attendance	6.00	6.00	6.00	6.00
	Hours per Year of Participant Attendance	1,320	1,320	1,320	1,320
<u>.</u>	- Square Feet of Service Space per Participant	75	75	75	75
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25	\$15.00	\$17.25
L <sub>E</sub>	Annual Facility Cost per Participant	\$1,125.00	\$1,293.75	\$1,125.00	\$1,293.75
	Facility Cost per Participant per Billable Hour	\$0.85	\$0.98	\$0.85	\$0.98
	- Supervisor Hourly Wage	\$25.24	\$25.24	\$25.24	\$25.24
Supervision	- Supervisor Benefit Rate (as a percent of wages)	20.08% 5.74%	20.08% 5.74%	20.08% 5.74%	20.08% 5.74%
Vis	- Workers' Compensation Rate (as a percent of wages) Hourly Supervisor Cost (wages + benefits)	\$31.76	\$31.76	\$31.76	\$31.76
l per	Weekly Supervision Cost (wages + benefits)	\$1,270.40	\$1,270.40	\$1,270.40	\$1,270.40
S	- Number of Direct Care Staff Supervised	10	10	10	10
	Supervision Cost per Participant per Billable Hour	\$2.56	\$2.56	\$1.72	\$1.72
Suc	Cost per Hour, Before Program Operations and Administration	\$18.49	\$18.62	\$12.70	\$12.83
and atic	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00
nin.	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	\$2.83	\$1.93	\$1.94
	Rate per Billable Hour	\$23.45	\$23.60	\$16.06	\$16.20

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

		1:6		1:7	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
	- Direct Care Staff Hourly Wage	\$16.87	\$16.87	\$16.87	\$16.87
	- Employee Benefit Rate (as a percent of wages)	23.20%	23.20%	23.20%	23.20%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.75	\$21.75	\$21.75	\$21.75
3en	Productivity Adjustments				
l Pu	Total Hours	34.60	34.60	34.60	34.60
s a	- Program Set-Up/ Clean-Up	0.97	0.97	0.97	0.97
age	- Recordkeeping and Reporting	1.54	1.54	1.74	1.74
≽	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90
taff	- Training	0.67	0.67	0.67	0.67
e S	- Paid Time Off	3.04	3.04	3.04	3.04
Car	"Billable" Hours	27.48	27.48	27.28	27.28
ct	Productivity Factor	1.26	1.26	1.27	1.27
) ire	Staffing Ratio				
"	- Group Size (Participants per Direct Care Staff)	6.0	6.0	7.0	7.0
	- Participant Attendance Rate	88%	88%	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	5.28	5.28	6.16	6.16
	Staff Cost After Productivity Adj. per Billable Hour	\$5.19	\$5.19	\$4.48	\$4.48
9	- 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
jen	- Hours per Day of Participant Attendance	6.00	6.00	6.00	6.00
Atı	Hours per Year of Participant Attendance	1,320	1,320	1,320	1,320
	- Square Feet of Service Space per Participant	75	75	75	75
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25	\$15.00	\$17.25
aci	Annual Facility Cost per Participant	\$1,125.00	\$1,293.75	\$1,125.00	\$1,293.75
"	Facility Cost per Participant per Billable Hour	\$0.85	\$0.98	\$0.85	\$0.98
	- Supervisor Hourly Wage	\$25.24	\$25.24	\$25.24	\$25.24
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%	20.08%	20.08%
Siol	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	5.74%	5.74%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$31.76	\$31.76	\$31.76
) dn	Weekly Supervision Cost	\$1,270.40	\$1,270.40	\$1,270.40	\$1,270.40
	- Number of Direct Care Staff Supervised	10	10	10	10
	Supervision Cost per Participant per Billable Hour	\$0.88	\$0.88	\$0.76	\$0.76
l ons	Cost per Hour, Before Program Operations and Administration	\$6.92	\$7.05	\$6.09	\$6.22
ano	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00
lin.	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%
Pro	Administration Cost per Billable Hour	\$1.04	\$1.06	\$0.91	\$0.93
	Rate per Billable Hour	\$8.68	\$8.83	\$7.61	\$7.76

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

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

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

		1:	2	1:3	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time				
	- Direct Care Staff Hourly Wage	\$16.87	\$16.87	\$16.87	\$16.87
	- Employee Benefit Rate (as a percent of wages)	23.20%	23.20%	23.20%	23.20%
ts	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.75	\$21.75	\$21.75	\$21.75
Ben	Productivity Adjustments				
pur	Total Hours	34.60	34.60	34.60	34.60
es a	- Program Set-Up/ Clean-Up	0.97	0.97	0.97	0.97
ag,	- Recordkeeping and Reporting	0.77	0.77	0.97	0.97
Į	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90
Staf	- Training	0.67	0.67	0.67	0.67
Lie (S	- Paid Time Off "Billable" Hours	3.04	3.04	3.04	3.04
S S	Productivity Factor	28.25	28.25	28.05	28.05
rect	, and the second	1.22	1.22	1.23	1.23
Di	Staffing Ratio				
	- Group Size (Participants per Direct Care Staff)	2.0	2.0	3.0	3.0
	- Participant Attendance Rate	88%	88%	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	1.76	1.76	2.64	2.64
	Staff Cost After Productivity Adj. per Billable Hour	\$15.08	\$15.08	\$10.13	\$10.13
Attendance	- Annual Days of Program Operations	250.0	250.0	250.0	250.0
l da	- Annual Days of Participant Attendance	220.0	220.0	220.0	220.0
ttei	- 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	1.76	1.76	2.64	2.64
Mï	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
<u>₹</u>	- Square Feet of Service Space per Participant	75	75	75	75
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25	\$15.00	\$17.25
Fa	Annual Facility Cost per Participant	\$1,125.00	\$1,293.75	\$1,125.00	\$1,293.75
	Facility Cost per Participant per Billable Hour	\$0.85	\$0.98	\$0.85	\$0.98
	- Supervisor Hourly Wage	\$25.24	\$25.24	\$25.24	\$25.24
on	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%	20.08%	20.08%
Supervision	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	5.74%	5.74%
	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$31.76	\$31.76	\$31.76
Su	Weekly Supervision Cost - Number of Direct Care Staff Supervised	\$1,270.40	\$1,270.40	\$1,270.40	\$1,270.40
	Supervision Cost per Participant per Billable Hour	10	10	10 \$1.72	10
<u>s</u>		\$2.56	\$2.56	\$1.72	\$1.72
nd tion	Cost per Hour, Before Program Operations and Administration	\$21.64	\$21.93	\$14.80	\$15.04
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00
l IIII Op	Program Operations Cost per Billable Hour	\$2.15	\$2.15	\$1.43	\$1.43
Ad og.	- Administration Percent	12.0%	12.0%	12.0%	12.0%
Pı	Administration Cost per Billable Hour	\$3.24	\$3.28	\$2.21	\$2.25
	Rate per Billable Hour	\$27.03	\$27.36	\$18.44	\$18.72

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

		1:4	
		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time		
	- Direct Care Staff Hourly Wage	\$16.87	\$16.87
	- Employee Benefit Rate (as a percent of wages)	23.20%	23.20%
, n	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.75	\$21.75
Ben	Productivity Adjustments		
pur	Total Hours	34.60	34.60
ses :	- Program Set-Up/ Clean-Up	0.97	0.97
Vag	- Recordkeeping and Reporting - Supervision and Other Employer Time	0.97 0.90	0.97 0.90
lff.	- Training	0.67	0.67
Ste	- Paid Time Off	3.04	3.04
are	"Billable" Hours	28.05	28.05
ct (	Productivity Factor	1.23	1.23
)ire	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	4.0	4.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	3.52	3.52
	Staff Cost After Productivity Adj. per Billable Hour	\$7.60	\$7.60
e	- Annual Days of Program Operations	250.0	250.0
ıdar	- Annual Days of Participant Attendance	220.0	220.0
Attendance	- Hours per Day of Participant Attendance	6.00	6.00
_ ≺	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	\$0.585	\$0.585
မ္တ	- Number of Miles Traveled per Vehicle per Week	250	263
Mileage	- Number of Participants per Vehicle	3.52	3.52
Σ	Allocated Miles per Participant per Week	71.0	74.7
	Annual Mileage Cost/ Participant (at 250 days of operation)  Mileage Cost per Participant per Billable Hour	\$2,077.34 <b>\$1.57</b>	\$2,185.56 <b>\$1.66</b>
Facility	- Square Feet of Service Space per Participant - Annual Cost per Square Foot	75 \$15.00	75 \$17.25
aci	Annual Facility Cost per Participant	\$1,125.00	\$1,293.75
"	Facility Cost per Participant per Billable Hour	\$0.85	\$0.98
	- Supervisor Hourly Wage	\$25.24	\$25.24
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
Sio	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
ervi	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$31.76
Supervision	Weekly Supervision Cost	\$1,270.40	\$1,270.40
"	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$1.29	\$1.29
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$11.31	\$11.53
. an erati	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and og. Operatio	Program Operations Cost per Billable Hour	\$1.08	\$1.08
Ad og.	- Administration Percent	12.0%	12.0%
Pr	Administration Cost per Billable Hour	\$1.69	\$1.72
	Rate per Billable Hour	\$14.08	\$14.33

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

		1:2		1:3		
		Base Model	RC Model	Base Model	RC Model	
	Unit of Service	Hour	Hour	Hour	Hour	
	- Percent of Direct Care Staff Working Full-Time					
	- Direct Care Staff Hourly Wage	\$16.87	\$16.87	\$16.87	\$16.87	
	- Employee Benefit Rate (as a percent of wages)	23.20%	23.20%	23.20%	23.20%	
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	5.74%	5.74%	
fits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.75	\$21.75	\$21.75	\$21.75	
Direct Care Staff Wages and Benefits	Productivity Adjustments					
l br	Total Hours	34.60	34.60	34.60	34.60	
S a	- Program Set-Up/ Clean-Up	0.97	0.97	0.97	0.97	
age	- Recordkeeping and Reporting	0.77	0.77	0.97	0.97	
[	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90	
taf	- Training	0.67	0.67	0.67	0.67	
e	- Paid Time Off	3.04	3.04	3.04	3.04	
Ca	"Billable" Hours	28.25	28.25	28.05	28.05	
ect	Productivity Factor	1.22	1.22	1.23	1.23	
Din	Staffing Ratio					
	- Group Size (Participants per Direct Care Staff)	2.0	2.0	3.0	3.0	
	- Participant Attendance Rate	88%	88%	88%	88%	
	- Adjusted Weighted Avg. of No. of Participants per Staff	1.76	1.76	2.64	2.64	
	Staff Cost After Productivity Adj. per Billable Hour	\$15.08	\$15.08	\$10.13	\$10.13	
Attendance	- Annual Days of Program Operations	250.0	250.0	250.0	250.0	
nda	- Annual Days of Participant Attendance	220.0	220.0	220.0	220.0	
tte.	- Hours per Day of Participant Attendance	6.00	6.00	6.00	6.00	
<	Hours per Year of Participant Attendance	1,320	1,320	1,320	1,320	
	Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585	
l sa	- 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	
Σ	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 <b>\$3.31</b>	\$2,769.98	\$2,913.89	
	Mileage Cost per Participant per Billable Hour	\$3.15		\$2.10	\$2.21	
	- Supervisor Hourly Wage	\$25.24	\$25.24	\$25.24	\$25.24	
Supervision	- Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	20.08% 5.74%	20.08% 5.74%	20.08% 5.74%	20.08% 5.74%	
Y. Si	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$31.76	\$31.76	\$31.76	
l per	Weekly Supervision Cost	\$1,270.40	\$1,270.40	\$1,270.40	\$1,270.40	
N S	- Number of Direct Care Staff Supervised	10	10	10	10	
	Supervision Cost per Participant per Billable Hour	\$2.56	\$2.56	\$1.72	\$1.72	
sux	Cost per Hour, Before Program Operations and Administration	\$20.79	\$20.95	\$13.95	\$14.06	
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00	
nin.	Program Operations Cost per Billable Hour	\$2.15	\$2.15	\$1.43	\$1.43	
Adn g. C	- Administration Percent	12.0%	12.0%	12.0%	12.0%	
, Pro	Administration Cost per Billable Hour	\$3.13	\$3.15	\$2.10	\$2.11	
	Rate per Billable Hour	\$26.07	\$26.25	\$17.48	\$17.60	
	F	420.07	\$2 <b>0.20</b>	42.7.0	420	

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

		1:4		
		Base Model	RC Model	
	Unit of Service	Hour	Hour	
	- Percent of Direct Care Staff Working Full-Time			
	- Direct Care Staff Hourly Wage	\$16.87	\$16.87	
	- Employee Benefit Rate (as a percent of wages)	23.20%	23.20%	
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.75	\$21.75	
Ber	Productivity Adjustments	- 4 - 7 - 2		
and	Total Hours	34.60	34.60	
ses	- Program Set-Up/ Clean-Up - Recordkeeping and Reporting	0.97 0.97	0.97 0.97	
\ ⊗ag	- Recording and Reporting - Supervision and Other Employer Time	0.97	0.97	
lf.	- Training	0.67	0.67	
Stg	- Paid Time Off	3.04	3.04	
are	"Billable" Hours	28.05	28.05	
) ts	Productivity Factor	1.23	1.23	
Dire	Staffing Ratio			
	- Group Size (Participants per Direct Care Staff)	4.0	4.0	
	- Participant Attendance Rate	88%	88%	
	- Adjusted Weighted Avg. of No. of Participants per Staff	3.52	3.52	
	Staff Cost After Productivity Adj. per Billable Hour	\$7.60	\$7.60	
Attendance	- Annual Days of Program Operations	250.0	250.0	
nda	- Annual Days of Participant Attendance	220.0	220.0	
\tte	- Hours per Day of Participant Attendance	6.00	6.00	
	Hours per Year of Participant Attendance	1,320	1,320	
	Amount per Mile	\$0.585	\$0.585	
age	- Number of Miles Traveled per Vehicle per Week	250	263	
Mileage	- Number of Participants per Vehicle Allocated Miles per Participant per Week	3.52 71.0	3.52 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	\$25.24	
п	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%	
rvision	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	
erv	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$31.76	
Super	Weekly Supervision Cost	\$1,270.40	\$1,270.40	
	- Number of Direct Care Staff Supervised	10	10	
- IS	Supervision Cost per Participant per Billable Hour	\$1.29	\$1.29	
nd tior	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs	\$10.46	\$10.55	
n. a oera	Program Operations Costs Program Operations Cost per Billable Hour	\$20.00 \$1.08	\$20.00 \$1.08	
Admin. and og. Operatio				
Admin. and Prog. Operations	- Administration Percent Administration Cost per Billable Hour	12.0% \$1.57	12.0% \$1.59	
	Rate per Billable Hour	\$13.11	\$13.22	

#### Behavior Management, Center/Facility

		1:2		1:3	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
	- Direct Care Staff Hourly Wage	\$21.46	\$21.46	\$21.46	\$21.46
	- Employee Benefit Rate (as a percent of wages)	19.87%	19.87%	19.87%	19.87%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.96	\$26.96	\$26.96	\$26.96
] Sen	Productivity Adjustments				
pa	Total Hours	34.60	34.60	34.60	34.60
s a	- Program Set-Up/ Clean-Up	0.96	0.96	0.96	0.96
age	- Recordkeeping and Reporting	0.77	0.77	0.96	0.96
≱	- Supervision and Other Employer Time	1.78	1.78	1.78	1.78
tafj	- Training	0.96	0.96	0.96	0.96
e S	- Paid Time Off	3.04	3.04	3.04	3.04
Car	"Billable" Hours	27.09	27.09	26.90	26.90
ect	Productivity Factor	1.28	1.28	1.29	1.29
Dir	Staffing Ratio				
	- Group Size (Participants per Direct Care Staff)	2.0	2.0	3.0	3.0
	- Participant Attendance Rate	88%	88%	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	1.76	1.76	2.64	2.64
	Staff Cost After Productivity Adj. per Billable Hour	\$19.61	\$19.61	\$13.17	\$13.17
Attendance	- Annual Days of Program Operations	250.0	250.0	250.0	250.0
lda:	- Annual Days of Participant Attendance	220.0	220.0	220.0	220.0
tte.	- Hours per Day of Participant Attendance	6.00	6.00	6.00	6.00
	Hours per Year of Participant Attendance	1,320	1,320	1,320	1,320
_ ≥	- Square Feet of Service Space per Participant	100	100	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25	\$15.00	\$17.25
Fa	Annual Facility Cost per Participant	\$1,500.00	\$1,725.00	\$1,500.00	\$1,725.00
	Facility Cost per Participant per Billable Hour	\$1.14	\$1.31	\$1.14	\$1.31
_	- Supervisor Hourly Wage	\$25.24	\$25.24	\$25.24	\$25.24
Sior	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%	20.08%	20.08%
Į Ž	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	5.74%	5.74%
Supervision	Weekly Supervision Cost	\$1,270.28	\$1,270.28	\$1,270.28	\$1,270.28
\ \omega	- Number of Direct Care Staff Supervised	10	10	10	10
	Supervision Cost per Participant per Billable Hour	\$2.66	\$2.66	\$1.79	\$1.79
Over- sight	- BCBA Hourly Cost	\$121.26	\$122.23	\$121.26	\$122.23
O <sub>v</sub> O	- Hours of Oversight per Week	2.00	2.00	2.00	2.00
<u>s</u>	Oversight Cost per Billable Hour	\$8.95	\$9.02	\$9.02	\$9.09
nd tion	Cost per Hour, Before Program Operations and Administration	\$32.36	\$32.60	\$25.12	\$25.36
n. a.	- 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%
P <sub>I</sub>	Administration Cost per Billable Hour	\$4.71	\$4.74	\$3.62	\$3.65
	Rate per Billable Hour	\$39.22	\$39.49	\$30.17	\$30.44

#### Medical Management, Center/Facility

		1:2		1:	3
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
	- Direct Care Staff Hourly Wage	\$20.52	\$20.52	\$20.52	\$20.52
	- Employee Benefit Rate (as a percent of wages)	20.43%	20.43%	20.43%	20.43%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	5.74%	5.74%
fits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$25.89	\$25.89	\$25.89	\$25.89
ene	Productivity Adjustments	•	•	•	•
Direct Care Staff Wages and Benefits	Total Hours	34.60	34.60	34.60	34.60
s an	- Program Set-Up/ Clean-Up	0.96	0.96	0.96	0.96
lge	- Recordkeeping and Reporting	0.77	0.77	0.96	0.96
Š	- Supervision and Other Employer Time	1.78	1.78	1.78	1.78
aff	- Training	0.96	0.96	0.96	0.96
S	- Paid Time Off	3.04	3.04	3.04	3.04
are	"Billable" Hours	27.09	27.09	26.90	26.90
ct	Productivity Factor	1.28	1.28	1.29	1.29
)ire	Staffing Ratio				
"	- Group Size (Participants per Direct Care Staff)	2.0	2.0	3.0	3.0
	- Participant Attendance Rate	80%	80%	80%	80%
	- Adjusted Weighted Avg. of No. of Participants per Staff	1.60	1.60	2.40	2.40
	Staff Cost After Productivity Adj. per Billable Hour	\$20.71	\$20.71	\$13.92	\$13.92
8	- Annual Days of Program Operations	250.0	250.0	250.0	250.0
Attendance	- Annual Days of Participant Attendance	200.0	200.0	200.0	200.0
GH	- Hours per Day of Participant Attendance	6.00	6.00	6.00	6.00
Αtt	Hours per Year of Participant Attendance	1,200	1,200	1,200	1,200
	- Square Feet of Service Space per Participant	100	100	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25	\$15.00	\$17.25
aci	Annual Facility Cost per Participant	\$1,500.00	\$1,725.00	\$1,500.00	\$1,725.00
	Facility Cost per Participant per Billable Hour	\$1.25	\$1.44	\$1.25	\$1.44
	- Supervisor Hourly Wage	\$25.24	\$25.24	\$25.24	\$25.24
on do	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%	20.08%	20.08%
Visi	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	5.74%	5.74%
Supervision	Weekly Supervision Cost	\$1,270.28	\$1,270.28	\$1,270.28	\$1,270.28
Su	- Number of Direct Care Staff Supervised	10	10	10	10
	Supervision Cost per Participant per Billable Hour	\$2.93	\$2.93	\$1.97	\$1.97
<u>+</u> =	- RN Hourly Cost	\$132.42	\$133.46	\$132.42	\$133.46
Over- sight	- Hours of Oversight per Week	2.00	2.00	2.00	2.00
	Oversight Cost per Billable Hour	\$9.78	\$9.85	\$9.85	\$9.92
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$34.67	\$34.93	\$26.99	\$27.25
	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$2.60	\$2.60	\$1.74	\$1.74
\dn g. (	- Administration Percent	12.0%	12.0%	12.0%	12.0%
Pro	Administration Cost per Billable Hour	\$5.08	\$5.12	\$3.92	\$3.95
	Rate per Billable Hour	\$42.35	\$42.65	\$32.65	\$32.94
	Mate per Dinable Hour	Φτ2.33	Ψ4.03	φυ2.00	ψ <b>34.74</b>

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

		1:2		1:	3
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
	- Direct Care Staff Hourly Wage	\$21.46	\$21.46	\$21.46	\$21.46
	- Employee Benefit Rate (as a percent of wages)	19.87%	19.87%	19.87%	19.87%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.96	\$26.96	\$26.96	\$26.96
Ben	Productivity Adjustments				
Pu	Total Hours	34.60	34.60	34.60	34.60
a s	- Program Set-Up/ Clean-Up	0.96	0.96	0.96	0.96
/ag	- Recordkeeping and Reporting	0.77	0.77	0.96	0.96
⊁	- Supervision and Other Employer Time	1.78	1.78	1.78	1.78
Staf	- Training	0.96	0.96	0.96	0.96
le (	- Paid Time Off	3.04	3.04	3.04	3.04
C	"Billable" Hours	27.09	27.09	26.90	26.90
rect	Productivity Factor	1.28	1.28	1.29	1.29
, Ä	Staffing Ratio				
	- Group Size (Participants per Direct Care Staff)	2.0	2.0	3.0	3.0
	- Participant Attendance Rate	88%	88%	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	1.76	1.76	2.64	2.64
	Staff Cost After Productivity Adj. per Billable Hour	\$19.61	\$19.61	\$13.17	\$13.17
ıce	- Annual Days of Program Operations	250.0	250.0	250.0	250.0
Attendance	- Annual Days of Participant Attendance	220.0	220.0	220.0	220.0
tten	- Hours per Day of Participant Attendance	6.00	6.00	6.00	6.00
₹	Hours per Year of Participant Attendance	1,320	1,320	1,320	1,320
	Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
စွ	- 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
M:i	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
	- Square Feet of Service Space per Participant	100	100	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25	\$15.00	\$17.25
Fac	Annual Facility Cost per Participant	\$1,500.00	\$1,725.00	\$1,500.00	\$1,725.00
	Facility Cost per Participant per Billable Hour	\$1.14	\$1.31	\$1.14	\$1.31
	- Supervisor Hourly Wage	\$25.24	\$25.24	\$25.24	\$25.24
Supervision	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%	20.08%	20.08%
Zi.	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	5.74%	5.74%
- Ibei	Weekly Supervision Cost	\$1,270.28	\$1,270.28	\$1,270.28	\$1,270.28
N S	- Number of Direct Care Staff Supervised	10	10	10	10
	Supervision Cost per Participant per Billable Hour	\$2.66	\$2.66	\$1.79	\$1.79
L H	- BCBA Hourly Cost	\$121.26	\$122.23	\$121.26	\$122.23
Over-	- Hours of Oversight per Week	2.00	2.00	2.00	2.00
	Oversight Cost per Billable Hour	\$8.95	\$9.02	\$9.02	\$9.09
d ons	Cost per Hour, Before Program Operations and Administration	\$35.51	\$35.91	\$27.22	\$27.57
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$2.15	\$2.15	\$1.43	\$1.43
^4dn 'g. (	- Administration Percent	12.0%	12.0%	12.0%	12.0%
Pro	Administration Cost per Billable Hour	\$5.14	\$5.19	\$3.91	\$3.95
	Rate per Billable Hour	\$42.80	\$43.25	\$32.56	\$32.95
	Man per dinable from	<b>⊅</b> 14.00	φ <del>1</del> 3.43	<b>⊕52.30</b>	φ34.73

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

		1:2		1:	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
	- Direct Care Staff Hourly Wage	\$20.52	\$20.52	\$20.52	\$20.52
	- Employee Benefit Rate (as a percent of wages)	20.43%	20.43%	20.43%	20.43%
_ s	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	5.74%	5.74%
efit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$25.89	\$25.89	\$25.89	\$25.89
Direct Care Staff Wages and Benefits	Productivity Adjustments				
l pu	Total Hours	34.60	34.60	34.60	34.60
a s	- Program Set-Up/ Clean-Up	0.96	0.96	0.96	0.96
/ag	- Recordkeeping and Reporting	0.77	0.77	0.96	0.96
l ₩	- Supervision and Other Employer Time	1.78	1.78	1.78	1.78
Staf	- Training	0.96	0.96	0.96	0.96
ıre	- Paid Time Off	3.04	3.04	3.04	3.04
ľ	"Billable" Hours	27.09	27.09	26.90	26.90
rec	Productivity Factor	1.28	1.28	1.29	1.29
<u>'</u>	Staffing Ratio				
	- Group Size (Participants per Direct Care Staff)	2.0	2.0	3.0	3.0
	- Participant Attendance Rate	80%	80%	80%	80%
	- Adjusted Weighted Avg. of No. of Participants per Staff	1.60	1.60	2.40	2.40
	Staff Cost After Productivity Adj. per Billable Hour	\$20.71	\$20.71	\$13.92	\$13.92
Attendance	- Annual Days of Program Operations	250.0	250.0	250.0	250.0
ldar	- Annual Days of Participant Attendance	200.0	200.0	200.0	200.0
tte	- 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
	- 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
$\mathbb{Z}$	Allocated Miles per Participant per Week	156.3	164.4	104.2	109.6
	Annual Mileage Cost/ Participant (at 250 days of operation)	\$4,570.31	\$4,808.12	\$3,046.97	\$3,205.22
-	Mileage Cost per Participant per Billable Hour	\$3.81	\$4.01	\$2.54	\$2.67
<u> </u>	- Square Feet of Service Space per Participant	100	100	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25	\$15.00	\$17.25
Fa	Annual Facility Cost per Participant	\$1,500.00	\$1,725.00	\$1,500.00	\$1,725.00
	Facility Cost per Participant per Billable Hour	\$1.25	\$1.44	\$1.25	\$1.44
	- Supervisor Hourly Wage	\$25.24	\$25.24	\$25.24	\$25.24
Siol	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%	20.08%	20.08%
Supervision	- Workers' Compensation Rate (as a percent of wages) Weekly Supervision Cost	5.74%	5.74%	5.74%	5.74%
dns	- Number of Direct Care Staff Supervised	\$1,270.28 10	\$1,270.28 10	\$1,270.28 10	\$1,270.28 10
	Supervision Cost per Participant per Billable Hour	\$2.93	\$2.93	\$1.97	\$1.97
Over- sight	- RN Hourly Cost - Hours of Oversight per Week	\$132.42	\$133.46	\$132.42	\$133.46
Ov Sig	Oversight Cost per Billable Hour	2.00	2.00	2.00	2.00
<u>s</u>		\$9.78	\$9.85	\$9.85	\$9.92
nd tion	Cost per Hour, Before Program Operations and Administration	\$38.48	\$38.94	\$29.53	\$29.92
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00
Imi Op	Program Operations Cost per Billable Hour	\$2.60	\$2.60	\$1.74	\$1.74
Ac og.	- Administration Percent	12.0%	12.0%	12.0%	12.0%
P <sub>I</sub>	Administration Cost per Billable Hour	\$5.60	\$5.66	\$4.26	\$4.32
	Rate per Billable Hour	\$46.68	\$47.20	\$35.53	\$35.98

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

		1:1	
		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
, so	- Direct Care Staff Hourly Wage	\$16.50	\$16.50
efit	- Employee Benefit Rate (as a percent of wages)	23.55%	23.55%
Ben	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.18	\$21.18
es s	Productivity Adjustments		
Vag	Total Hours	34.60	34.60
H V	- Recordkeeping and Reporting	0.77	0.77
Sta	- Supervision and Other Employer Time	0.90	0.90
n.e	- Missed Appointments (not redirected to other tasks)	0.77	0.77
\( \int_{\infty}^{\infty} \)	- Training	0.67	0.67
l ect	- Paid Time Off	3.04	3.04
Ď.	"Billable" Hours	28.45	28.45
	Productivity Factor	1.22	1.22
	Staff Cost After Productivity Adj. per Billable Hour	\$25.84	\$25.84
] e	- Number of Miles Traveled per Week	150	158
Mileage	- Amount per Mile	\$0.585	\$0.585
M:i	Weekly Mileage Cost	\$87.75	\$92.43
	Mileage Cost per Billable Hour	\$3.08	\$3.25
	- Supervisor Hourly Wage	\$25.24	\$25.24
l uc	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
- 71S1C	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$31.53
Ins	Weekly Supervision Cost	\$1,261.20	\$1,261.20
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$4.43	\$4.43
d ions	Cost per Hour, Before Program Operations and Administration	\$33.35	\$33.52
an rati	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.51	\$3.51
Add	- Administration Percent	12.0%	12.0%
Pr	Administration Cost per Billable Hour	\$5.03	\$5.05
	Rate per Billable Hour	\$41.89	\$42.08

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

		1:2	. 1
		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$16.50	\$16.50
	- Employee Benefit Rate (as a percent of wages)	23.55%	23.55%
fits	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.18	\$21.18
Direct Care Staff Wages and Benefits	Productivity Adjustments		
s an	Total Hours	34.60	34.60
ıge	- Recordkeeping and Reporting	0.77	0.77
👸	- Supervision and Other Employer Time	0.90	0.90
taff	- Training	0.67	0.67
e S	- Paid Time Off	3.04	3.04
Car	"Billable" Hours Productivity Factor	29.22	29.22
ect (		1.18	1.18
Dir	Staffing Ratio	•	2.0
	- Group Size (Participants per Direct Care Staff)	2.0	2.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	1.76	1.76
	Staff Cost After Productivity Adj. per Billable Hour	\$14.20	\$14.20
	Amount per Mile	\$0.585	\$0.585
, e	- Number of Miles Traveled per Vehicle per Week	150	158
Mileage	- Number of Participants per Vehicle	1.76	1.76
M:	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	\$25.24
u <sub>o</sub>	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
Supervision	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
ber	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$31.53
Suj	Weekly Supervision Cost	\$1,261.20	\$1,261.20
	- Number of Direct Care Staff Supervised	10	10
<u>~</u>	Supervision Cost per Participant per Billable Hour	\$2.45	\$2.45
nd tion	Cost per Hour, Before Program Operations and Administration	\$18.54	\$18.64
1. au era	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.94	\$1.94
Ac rog.	- Administration Percent	12.0%	12.0%
P <sub>1</sub>	Administration Cost per Billable Hour	\$2.79	\$2.81
	Rate per Billable Hour	\$23.27	\$23.39

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

		1:3	
	Tu is an	Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$16.50	\$16.50
	- Employee Benefit Rate (as a percent of wages)	23.55%	23.55%
fits	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.18	\$21.18
d B	Productivity Adjustments		
Direct Care Staff Wages and Benefits	Total Hours	34.60	34.60
səgi	- Recordkeeping and Reporting	0.97	0.97
	- Supervision and Other Employer Time	0.90	0.90
aff	- Training	0.67	0.67
S	- Paid Time Off	3.04	3.04
Car	"Billable" Hours	29.02	29.02
St	Productivity Factor	1.19	1.19
)ire	Staffing Ratio		
-	- Group Size (Participants per Direct Care Staff)	3.0	3.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	2.64	2.64
	Staff Cost After Productivity Adj. per Billable Hour	\$9.55	\$9.55
	Amount per Mile	\$0.585	\$0.585
, e	- Number of Miles Traveled per Vehicle per Week	150	158
Mileage	- Number of Participants per Vehicle	2.64	2.64
M:	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	\$25.24
on	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
Supervision	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
per	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$31.53
Su	Weekly Supervision Cost	\$1,261.20	\$1,261.20
	- Number of Direct Care Staff Supervised Supervision Cost per Participant per Billable Hour	10	10
<u>~</u>		\$1.65	\$1.65
nd tion	Cost per Hour, Before Program Operations and Administration	\$12.46	\$12.53
1. aı eral	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.31	\$1.31
Ad og.	- Administration Percent	12.0%	12.0%
Pı	Administration Cost per Billable Hour	\$1.88	\$1.89
	Rate per Billable Hour	\$15.65	\$15.73

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

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

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

		1:3	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	\$16.50	
Jen J	- Employee Benefit Rate (as a percent of wages)	23.55%	23.55%	
l pd	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	
s aı	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.33	\$21.33	
Direct Care Staff Wages and Benefits	Productivity Adjustments			
aff	Total Hours	34.60	34.60	
St	- Recordkeeping and Reporting	0.99	0.99	
are	- Training	0.12	0.12	
S	- Paid Time Off	3.04	3.04	
ire	"Billable" Hours	30.45	30.45	
	Productivity Factor	1.14	1.14	
	Staff Cost After Productivity Adj. per Billable Hour	\$24.32	\$24.32	
rog.	Cost per Hour, Before Program Operations and Administration	\$24.32	\$24.32	
d P	- 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	\$24.32	\$24.32	
	- Number of Individuals Served	3	3	
	Rate per Billable Hour	\$8.11	\$8.11	

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

		1:1		1:	2
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage (time-and-a-half)	\$24.75	\$24.75	\$24.75	\$24.75
Sep Ct	- Employee Benefit Rate (as a percent of wages)	7.65%	7.65%	7.65%	7.65%
aff d E	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	5.74%	5.74%
B St D	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$28.06	\$28.06	\$28.06	\$28.06
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour	\$28.06 \$0.00 \$0.00	\$28.06 \$0.00 \$0.00	\$28.06 \$0.00 \$0.00	\$28.06 \$0.00 \$0.00
	- Administration Percent	0.0%	0.0%	0.0%	0.0%
Ą	Administration Cost per Billable Hour	\$0.00	\$0.00	\$0.00	\$0.00
<u> </u>	Cost per Billable Hour	\$28.06	\$28.06	\$28.06	\$28.06
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$28.06	\$28.06	\$14.03	\$14.03

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

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

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
S	- Percent of Direct Care Staff Working Full-Time	70%	70%
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage	\$16.14	\$16.14
Ben	- Employee Benefit Rate (as a percent of wages)	23.90%	23.90%
l pu	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
S B	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$20.92	\$20.92
age	Productivity Adjustments		
Į M.	Total Hours	34.60	34.60
taf	- Supervision and Other Employer Time	0.90	0.90
_ e	- Training	0.67	0.67
Ca	- Paid Time Off	3.04	3.04
ect	"Billable" Hours	29.99	29.99
Dir	Productivity Factor	1.15	1.15
		624.06	624.06
	Staff Cost After Productivity Adj. per Billable Hour	\$24.06	\$24.06
	- Supervisor Hourly Wage	\$25.24	\$25.24
g g	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
Supervision	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
erv	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$31.76
dns.	Weekly Supervision Cost	\$1,270.40	\$1,270.40
"	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$4.24	\$4.24
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$28.30	\$28.30
1 Pr	- Daily Program Operations Costs	\$0.00	\$0.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
lin.			
He C	- Administration Percent	6.0%	6.0%
<	Administration Cost per Billable Hour	\$1.81	\$1.81
	Rate per Billable Hour	\$30.11	\$30.11

#### Transportation

		Base Model	RC Model
	Unit of Service	Trip	Trip
	- Percent of Direct Care Staff Working Full-Time	70%	70%
its	- Direct Care Staff Hourly Wage	\$29.21	\$29.21
nef	- Employee Benefit Rate (as a percent of wages)	16.63%	16.63%
B	- Workers' Compensation Rate (as a percent of wages)	8.17%	8.17%
and	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$36.45	\$36.45
Direct Care Staff Wages and Benefits	Productivity Adjustments		
🔌	Total Hours	34.60	34.60
taff	- Travel Time without Individuals	3.99	4.19
e S	- Supervision and Other Employer Time	0.90	0.90
Car	- Training	0.67	0.67
ct	- Paid Time Off	3.04	3.04
] jř	"Billable" Hours	26.00	25.80
	Productivity Factor	1.33	1.34
	Staff Cost After Productivity Adj. per Billable Hour	\$48.48	\$48.84
	- 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
o.	- Less: Vehicle trade-in/salvage value	\$4,000	\$4,000
Mileage	- Vehicle useful life, miles	125,000	125,000
NEI I	- Vehicle acquisition per Mile	\$0.288	\$0.288
	- Adjusted amount per Mile	\$0.613	\$0.613
	Mileage Cost per Trip	\$27.59	\$28.99
	- Number of Staff Hours per Trip	1.40	1.44
	- Amount per Staff Hour	\$48.48	\$48.84
	Staff Cost per Trip	\$67.87	\$70.33
	- Supervisor Hourly Wage	\$35.74	\$35.74
Sio	- Supervisor Benefit Rate (as a percent of wages)	16.43%	16.43%
i i	- Workers' Compensation Rate (as a percent of wages)	8.17%	8.17%
Supervision	Weekly Supervision Cost	\$1,781.28	\$1,781.28
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Trip	\$9.59	\$9.94
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$105.05	\$109.26
nd [	- Program Operations Costs	\$10.00	\$10.00
nin. and Pr Operations	Program Operations Cost per Trip	\$10.00	\$10.00
dmb/	- Administration Percent	12.0%	12.0%
₹	Administration Cost per Trip	\$15.69	\$16.26
	Cost per Trip	\$130.74	\$135.52
	- Number of Individuals Served	8	8
	Rate per Participant per Trip	\$16.34	\$16.94

#### Transportation, Non-Ambulatory

		Base Model	RC Model
	Unit of Service	Trip	Trip
	- Percent of Direct Care Staff Working Full-Time	70%	70%
its	- Direct Care Staff Hourly Wage	\$29.21	\$29.21
nef	- Employee Benefit Rate (as a percent of wages)	16.63%	16.63%
1 Be	- Workers' Compensation Rate (as a percent of wages)	8.17%	8.17%
and	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$36.45	\$36.45
Direct Care Staff Wages and Benefits	Productivity Adjustments		
≱	Total Hours	34.60	34.60
 staff	- Travel Time without Individuals	3.99	4.19
5   S	- Supervision and Other Employer Time	0.90	0.90
Ca	- Training	0.67	0.67
ect	- Paid Time Off	3.04	3.04
Dir	"Billable" Hours	26.00	25.80
	Productivity Factor	1.33	1.34
	Staff Cost After Productivity Adj. per Billable Hour	\$48.48	\$48.84
	- 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
l ag	- Less: Vehicle trade-in/salvage value	\$5,500	\$5,500
Mileage	- Vehicle useful life, miles - Vehicle acquisition per Mile	125,000	125,000
Σ	- Vehicle acquisition per Mile  - Adjusted amount per Mile	\$0.396 \$0.721	\$0.396 \$0.721
	Mileage Cost per Trip	\$32.45	\$34.10
	- Number of Staff Hours per Trip - Amount per Staff Hour	1.67 \$48.48	1.71
	Staff Cost per Trip	\$80.96	\$48.84 \$83.52
<sub>E</sub>	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages)	\$35.74 16.43%	\$35.74 16.43%
Visi	- Supervisor Benefit Rate (as a percent of wages)  - Workers' Compensation Rate (as a percent of wages)	8.17%	8.17%
Supervision	Weekly Supervision Cost	\$1,781.28	\$1,781.28
Suj	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Trip	\$11.44	\$11.81
rog.	Cost per Hour, Before Program Operations and Administration	\$124.85	\$129.43
d P	- Program Operations Costs	\$10.00	\$10.00
nin. and Pr Operations	Program Operations Cost per Trip	\$10.00	\$10.00
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
<del>ĕ</del>	Administration Cost per Trip	\$18.39	\$19.01
	Cost per Trip	\$153.24	\$158.44
	- Number of Individuals Served	8	8
	Rate per Participant per Trip	\$19.16	\$19.81

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

		Base Model	RC Model
	Unit of Service	Trip	Trip
×	- Percent of Direct Care Staff Working Full-Time	70%	70%
lefit	- Direct Care Staff Hourly Wage	\$16.50	\$16.50
Ber	- Employee Benefit Rate (as a percent of wages)	23.55%	23.55%
l pu	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
S S	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.33	\$21.33
Direct Care Staff Wages and Benefits	Productivity Adjustments		
l H	Total Hours	34.60	34.60
Sta	- Supervision and Other Employer Time	0.90	0.90
lre	- Training	0.67	0.67
l ÿ	- Paid Time Off	3.04	3.04
lec.	"Billable" Hours	29.99	29.99
, Ö	Productivity Factor	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$24.53	\$24.53
	Stair Cost Aiter Troductivity Auj. per Binable Hour		
	- Number of Miles Traveled per Trip	15.0	15.8
, o	- Amount per Mile	\$0.585	\$0.585
Mileage	Mileage Cost per Trip	\$8.78	\$9.24
WE!	- Number of Staff Hours per Trip	0.57	0.59
	- Amount per Staff Hour	\$24.53	\$24.53
	Staff Cost per Trip	\$13.98	\$14.47
	Companies and London Wasse	\$25.24	\$25.24
=	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
isi.	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Supervision	Weekly Supervision Cost	\$1,270.28	\$1,270.28
Sul	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Trip	\$2.41	\$2.50
<b>b</b> 0	louipe	Ψ2.11	<b>\$210</b> 0
Prog	Cost per Hour, Before Program Operations and Administration	\$25.17	\$26.21
Admin. and Prog. Operations	-Program Operations Cost per Trip	\$0.00	\$0.00
	Program Operations Cost per Trip	\$0.00	\$0.00
dmi O <sub>F</sub>	- Administration Percent	12.0%	12.0%
¥	Administration Cost per Trip	\$3.43	\$3.57
	Cost per Trip	\$28.60	\$29.78
	- Number of Individuals Served	2	2
	Rate per Participant per Trip	\$14.30	\$14.89

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

		Base Model	RC Model
	Unit of Service	Trip	Trip
	- Percent of Direct Care Staff Working Full-Time	70%	70%
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage	\$16.50	\$16.50
Jen J	- Employee Benefit Rate (as a percent of wages)	23.55%	23.55%
] Jd.	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
s a	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.33	\$21.33
/age	Productivity Adjustments		
^H	Total Hours	34.60	34.60
Sta	- Supervision and Other Employer Time	0.90	0.90
are	- Training	0.67	0.67
ľ	- Paid Time Off	3.04	3.04
rec	"Billable" Hours	29.99	29.99
Į i	Productivity Factor	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$24.53	\$24.53
	- Number of Miles Traveled per Trip	15.0	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
l eg	- Vehicle useful life, miles	125,000	125,000
Mileage	- Vehicle acquisition per Mile	\$0.396	\$0.396
Ĭ.	- 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	\$24.53
	Staff Cost per Trip	\$13.98	\$14.47
l uc	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages)	\$25.24 20.08%	\$25.24 20.08%
/isi	- Supervisor Benefit Rate (as a percent of wages)  - Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Supervision	Weekly Supervision Cost	\$1,270.28	\$1,270.28
Sul	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Trip	\$2.41	\$2.50
· Sc	Cost per Hour, Before Program Operations and Administration	\$27.21	
Pro	-Program Operations Cost per Trip	\$0.00	\$28.36 \$0.00
and atic	Program Operations Cost per Trip	\$0.00 \$0.00	\$0.00
Admin. and Prog. Operations			
Adı	- Administration Percent	12.0%	12.0%
	Administration Cost per Trip  Cost per Trip	\$3.71 \$30.92	<b>\$3.87</b> \$32.23
			ΨυΖ.Δυ
	- Number of Individuals Served	2	2
	Rate per Participant per Trip	\$15.46	\$16.12

#### **Transportation Assistant**

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
fits	- Direct Care Staff Hourly Wage	\$16.14	\$16.14
ene	- Employee Benefit Rate (as a percent of wages)	23.90%	23.90%
l B	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
anc	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$20.92	\$20.92
Direct Care Staff Wages and Benefits	Productivity Adjustments		
%	Total Hours	34.60	34.60
Staf	- Travel Time without Individuals	1.54	1.62
le is	- Supervision and Other Employer Time	0.90	0.90
Ca	- Training	0.67	0.67
ect	- Paid Time Off	3.04	3.04
Dir	"Billable" Hours	28.45	28.37
	Productivity Factor	1.22	1.22
	Staff Cost After Productivity Adj. per Billable Hour	\$25.52	\$25.52
	- Supervisor Hourly Wage	\$25.24	\$25.24
l ¤	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
Supervision	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
erv	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$31.76
dng	Weekly Supervision Cost	\$1,270.40	\$1,270.40
"	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$4.47	\$4.48
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$29.99	\$30.00
l Pr ons	- Daily Program Operations Costs	\$0.00	\$0.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Jin.		6.007	C 00/
fg _	- Administration Percent	6.0%	6.0%
	Administration Cost per Billable Hour	\$1.91	\$1.91
	Rate per Billable Hour	\$31.90	\$31.91

#### **Transportation Broker**

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

#### Transportation Broker, Non-Ambulatory

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

		1:2		1:3	
		Base Model RC Model		Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
	- Direct Care Staff Hourly Wage	\$23.89	\$23.89	\$23.89	\$23.89
	- Employee Benefit Rate (as a percent of wages)	18.63%	18.63%	18.63%	18.63%
its	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.71	\$29.71	\$29.71	\$29.71
1 Be	Productivity Adjustments				
ano	Total Hours	34.60	34.60	34.60	34.60
ges	- Recordkeeping and Reporting	0.77	0.77	0.97	0.97
Wa	- Supervision and Other Employer Time	0.68	0.68	0.68	0.68
aff	- Training	0.67	0.67	0.67	0.67
St	- Paid Time Off	3.04	3.04	3.04	3.04
are	"Billable" Hours	29.44	29.44	29.24	29.24
ct (	Productivity Factor	1.18	1.18	1.18	1.18
)ire	Staffing Ratio				
"	- Group Size (Participants per Direct Care Staff)	2.0	2.0	3.0	3.0
	- Participant Attendance Rate	88%	88%	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	1.76	1.76	2.64	2.64
	Staff Cost After Productivity Adj. per Billable Hour	\$19.92	\$19.92	\$13.28	\$13.28
Attendance	- Annual Days of Program Operations	250.0	250.0	250.0	250.0
ıda	- Annual Days of Participant Attendance	220.0	220.0	220.0	220.0
tte	- Hours per Day of Participant Attendance	6.00	6.00	6.00	6.00
₹;	Hours per Year of Participant Attendance	1,320	1,320	1,320	1,320
	Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
ခ်	- 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
Α̈́	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
Į g	- Accreditation, three years	\$10,000	\$10,000	\$10,000	\$10,000
CARF Accreditation	- Accreditation, annual amount	\$3,333.33	\$3,333.33	\$3,333.33	\$3,333.33
CARF	- Number of Job Coaches per accreditation	5.00	5.00	5.00	5.00
253	- Accreditation, annual cost per Job Coach	\$667.00	\$667.00	\$667.00	\$667.00
4	- Annual billable hours per Job Coach, Total  Accreditation cost per Individual per Billable Hour	2,694.35 <b>\$0.25</b>	2,694.35 <b>\$0.25</b>	4,014.07 <b>\$0.17</b>	4,014.07 <b>\$0.17</b>
s	<u> </u>				
nd tior	Cost per Hour, Before Program Operations and Administration	\$23.32	\$23.48	\$15.55	\$15.66
n. a	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.15	\$2.15	\$1.43	\$1.43
Ac rog.	- Administration Percent	12.0%	12.0%	12.0%	12.0%
P <sub>1</sub>	Administration Cost per Billable Hour	\$3.47	\$3.50	\$2.32	\$2.33
	Rate per Billable Hour	\$28.94	\$29.13	\$19.30	\$19.42

		1:	1:4		1:5	
		Base Model	RC Model	Base Model	RC Model	
	Unit of Service	Hour	Hour	Hour	Hour	
	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%	
	- Direct Care Staff Hourly Wage	\$23.89	\$23.89	\$23.89	\$23.89	
	- Employee Benefit Rate (as a percent of wages)	18.63%	18.63%	18.63%	18.63%	
its	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	5.74%	5.74%	
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.71	\$29.71	\$29.71	\$29.71	
d B	Productivity Adjustments					
an s	Total Hours	34.60	34.60	34.60	34.60	
səgi	- Recordkeeping and Reporting	1.16	1.16	1.35	1.35	
	- Supervision and Other Employer Time	0.68	0.68	0.68	0.68	
aff	- Training	0.67	0.67	0.67	0.67	
St	- Paid Time Off	3.04	3.04	3.04	3.04	
are	"Billable" Hours	29.05	29.05	28.86	28.86	
sct C	Productivity Factor	1.19	1.19	1.20	1.20	
Dire	Staffing Ratio	4.0	4.0	5.0	5.0	
	- Group Size (Participants per Direct Care Staff)	4.0	4.0	5.0	5.0	
	- Participant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff	3.52	88% 3.52	88% 4.40	88% 4.40	
	Staff Cost After Productivity Adj. per Billable Hour	\$10.04	\$10.04	\$8.10	\$8.10	
<u> </u>	1 1					
Attendance	- Annual Days of Program Operations	250.0	250.0	250.0	250.0	
pu	- Annual Days of Participant Attendance	220.0	220.0	220.0	220.0	
<b>∤</b> ##	- Hours per Day of Participant Attendance	6.00	6.00	6.00	6.00	
	Hours per Year of Participant Attendance	1,320	1,320	1,320	1,320	
	Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585	
ge	- Number of Miles Traveled per Vehicle per Week	250	263	250	263	
Mileage	- Number of Participants per Vehicle	3.52	3.52	4.40	4.40	
Ž	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	
_ <del>_</del>	- 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	
) S	- Accreditation, annual cost per Job Coach	\$667.00	\$667.00	\$667.00	\$667.00	
¥	- 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	
nd ions	Cost per Hour, Before Program Operations and Administration	\$11.74	\$11.83	\$9.46	\$9.52	
. ar xrat	- 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%	
Pr	Administration Cost per Billable Hour	\$1.75	\$1.76	\$1.41	\$1.42	
	Rate per Billable Hour	\$14.57	\$14.67	\$11.73	\$11.80	

		1:6		1:7	
		Base Model RC Model		Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
	- Direct Care Staff Hourly Wage	\$23.89	\$23.89	\$23.89	\$23.89
	- Employee Benefit Rate (as a percent of wages)	18.63%	18.63%	18.63%	18.63%
ts	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.71	\$29.71	\$29.71	\$29.71
d Be	Productivity Adjustments				
s an	Total Hours	34.60	34.60	34.60	34.60
səgi	- Recordkeeping and Reporting	1.54	1.54	1.74	1.74
Ma	- Supervision and Other Employer Time	0.68	0.68	0.68	0.68
aff	- Training	0.67	0.67	0.67	0.67
St	- Paid Time Off	3.04	3.04	3.04	3.04
are	"Billable" Hours	28.67	28.67	28.47	28.47
sct C	Productivity Factor	1.21	1.21	1.22	1.22
Dire	Staffing Ratio	6.0	6.0	7.0	7.0
	- Group Size (Participants per Direct Care Staff) - Participant Attendance Rate	88%	88%	7.0 88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	5.28	5.28	6.16	6.16
	Staff Cost After Productivity Adj. per Billable Hour	\$6.81	\$6.81	\$5.88	\$5.88
9	- Annual Days of Program Operations	250.0	250.0	250.0	250.0
Attendance	- Annual Days of Participant Attendance	220.0	220.0	220.0	220.0
enc	- Hours per Day of Participant Attendance	6.00	6.00	6.00	6.00
Att	Hours per Year of Participant Attendance	1,320	1,320	1,320	1,320
	Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
	- Number of Miles Traveled per Vehicle per Week	250	263	250	263
age	- 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
ے ا	- 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
Z es	- 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
d	Cost per Hour, Before Program Operations and Administration	\$7.94	\$7.99	\$6.85	\$6.90
an rati	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.72	\$0.72	\$0.61	\$0.61
Ad og.	- Administration Percent	12.0%	12.0%	12.0%	12.0%
Pı	Administration Cost per Billable Hour	\$1.18	\$1.19	\$1.02	\$1.02
	Rate per Billable Hour	\$9.84	\$9.90	\$8.48	\$8.53

		1:	8
		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$23.89	\$23.89
	- Employee Benefit Rate (as a percent of wages)	18.63%	18.63%
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	\$29.71
d Be	Productivity Adjustments		
ane	Total Hours	34.60	34.60
Sagi	- Recordkeeping and Reporting	1.94	1.94
$\bowtie$	- Supervision and Other Employer Time	0.68	0.68
taff	- Training	0.67	0.67
e S	- Paid Time Off "Billable" Hours	3.04	3.04
Car	Productivity Factor	28.27 1.22	28.27 1.22
ect	_	1.22	1.22
Dir	Staffing Ratio	8.0	8.0
	- Group Size (Participants per Direct Care Staff) - Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	7.04	7.04
	Staff Cost After Productivity Adj. per Billable Hour	\$5.15	\$5.15
- <u>8</u>	- Annual Days of Program Operations	250.0	250.0
Attendance	- Annual Days of Participant Attendance	220.0	220.0
enc	- Hours per Day of Participant Attendance	6.00	6.00
Aπ	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
l iii	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, 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
Ā	- Annual billable hours per Job Coach, Total	10,349.08	10,349.08
<u>~</u>	Accreditation cost per Individual per Billable Hour	\$0.06	\$0.06
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$6.00	\$6.04
n. a	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and og. Operation	Program Operations Cost per Billable Hour	\$0.54	\$0.54
Ac rog.	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$0.89	\$0.90
	Rate per Billable Hour	\$7.43	\$7.48

#### Supported Employment-Individual, Job Development

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
ts	- Direct Care Staff Hourly Wage	\$30.11	\$30.11
nefi	- Employee Benefit Rate (as a percent of wages)	16.36%	16.36%
Beı	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
pun	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$36.76	\$36.76
Direct Care Staff Wages and Benefits	Productivity Adjustments		
Wa	Total Hours	34.60	34.60
l ∰	- Travel Time Between Individuals	1.54	1.62
St	- Networking/ General Development Activities	3.86	3.85
are	- Supervision and Other Employer Time	0.68	0.68
O	- Training	0.67	0.67
ire	- Paid Time Off	3.04	3.04
	"Billable" Hours	24.81	24.74
	Productivity Factor	1.39	1.40
	Staff Cost After Productivity Adj. per Billable Hour	\$51.10	\$51.46
	- Number of Miles Traveled per 40-Hour Week	100	105
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	87	91
ile2	- 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
CARF	- Number of Job Developers per accreditation	5.00	5.00
C C Sire	- Accreditation, annual cost per Job Developer	\$667.00	\$667.00
Ac	- Annual billable hours per Job Developer, Total	1,290.12	1,286.48
	Accreditation cost per Individual per Billable Hour	\$0.52	\$0.52
.go	Cost per Hour, Before Program Operations and Administration	\$53.67	\$54.13
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$4.03	\$4.04
	- Administration Percent	12.0%	12.0%
Y AC	Administration Cost per Billable Hour	\$7.87	\$7.93
	Rate per Billable Hour	\$65.57	\$66.10

#### Supported Employment-Individual, Job Coaching

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$23.89	\$23.89
fits	- Employee Benefit Rate (as a percent of wages)	18.63%	18.63%
ene	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
d B	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.71	\$29.71
Direct Care Staff Wages and Benefits	Productivity Adjustments		
age.	Total Hours	34.60	34.60
👸	- Travel Time Between Individuals	2.32	2.44
Laff.	- Collateral Contacts (not billable)	0.77	0.77
e S	- Recordkeeping and Reporting	0.77	0.77
Car	- Supervision and Other Employer Time	0.68	0.68
ct	- Training	0.67	0.67
) ire	- Paid Time Off	3.04	3.04
_	"Billable" Hours	26.35	26.23
	Productivity Factor	1.31	1.32
	Staff Cost After Productivity Adj. per Billable Hour	\$38.92	\$39.22
	- 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
≥	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
C cie	- Accreditation, annual cost per Job Coach	\$667.00	\$667.00
Ac	- Annual billable hours per Job Coach, Total	1,370.20	1,363.96
	Accreditation cost per Individual per Billable Hour	\$0.49	\$0.49
.0g.	Cost per Hour, Before Program Operations and Administration	\$42.30	\$42.77
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$3.80	\$3.81
lmin Ope	- Administration Percent	12.0%	12.0%
Y Y	Administration Cost per Billable Hour	\$6.29	\$6.35
	Rate per Billable Hour	\$52.39	\$52.93

		1:4		1:5	
	Г		RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
	- Direct Care Staff Hourly Wage	\$16.50	\$16.50	\$16.50	\$16.50
	- Employee Benefit Rate (as a percent of wages)	23.55%	23.55%	23.55%	23.55%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%	5.20%	5.20%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.24	\$21.24	\$21.24	\$21.24
ene		<b>4</b>	·	¥	*
I B	Productivity Adjustments				
ane	Total Hours	34.60	34.60	34.60	34.60
ges	- Program Set-Up/ Clean-Up	0.97	0.97	0.97	0.97
Wa	- Recordkeeping and Reporting - Supervision and Other Employer Time	0.77 0.90	0.77 0.90	0.77 0.90	0.77 0.90
aff	- Supervision and Other Employer Time - Training	0.90	0.90	0.90	0.90
St	- Paid Time Off	3.04	3.04	3.04	3.04
are	"Billable" Hours	28.25	28.25	28.25	28.25
5	Productivity Factor	1.22	1.22	1.22	1.22
)ire					
-	Staffing Ratio				
	- Group Size (Participants per Direct Care Staff)	4.0	4.0	5.0	5.0
	- Participant Attendance Rate	88%	88% 2.52	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	3.52	3.52	4.40	4.40
	Staff Cost After Productivity Adj. per Billable Hour	\$7.36	\$7.36	\$5.89	\$5.89
JC	- 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
, S	- 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
Ä	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	\$25.24	\$25.24	\$25.24
l g	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%	20.08%	20.08%
/isi	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%	5.20%	5.20%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$31.62	\$31.62	\$31.62
Suj	Weekly Supervision Cost	\$1,264.80	\$1,264.80	\$1,264.80	\$1,264.80
	- Number of Direct Care Staff Supervised	10	10	10	10
	Supervision Cost per Participant per Billable Hour	\$1.42	\$1.42	\$1.13	\$1.13
	- Square Feet of Service Space per Participant	50	50	50	50
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25	\$15.00	\$17.25
Fac	- Amount reimbursable under Habilitative Services	50.0%	50.0%	50.0%	50.0%
	Annual Facility Cost per Participant	\$375.00	\$431.25	\$375.00	\$431.25
<u></u>	Facility Cost per Participant per Billable Hour	\$0.28	\$0.33	\$0.28	\$0.33
Prog	Cost per Hour, Before Program Operations and Administration	\$9.75	\$9.84	\$7.99	\$8.08
nd l tion	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.08	\$1.08	\$0.86	\$0.86
dmi O <sub>I</sub>	- Administration Percent	12.0%	12.0%	12.0%	12.0%
A,	Administration Cost per Billable Hour	\$1.48	\$1.49	\$1.21	\$1.22
	Rate per Billable Hour	\$12.31	\$12.41	\$10.06	\$10.16

		1:6		1:7		
	Г		RC Model	Base Model	RC Model	
	Unit of Service	Hour	Hour	Hour	Hour	
	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%	
	- Direct Care Staff Hourly Wage	\$16.50	\$16.50	\$16.50	\$16.50	
	- Employee Benefit Rate (as a percent of wages)	23.55%	23.55%	23.55%	23.55%	
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%	5.20%	5.20%	
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.24	\$21.24	\$21.24	\$21.24	
- lane		Ψ21.2.	Ψ=1:= .	Ψ21.2.	¥=1.=.	
l Be	Productivity Adjustments					
anc	Total Hours	34.60	34.60	34.60	34.60	
ges	- Program Set-Up/ Clean-Up	0.97	0.97	0.97	0.97	
Wa.	- Recordkeeping and Reporting	0.77	0.77	0.77	0.77	
] H	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90	
St	- Training - Paid Time Off	0.67 3.04	0.67 3.04	0.67 3.04	0.67	
are	"Billable" Hours	28.25	28.25	28.25	3.04 28.25	
C	Productivity Factor	1.22	1.22	1.22	1.22	
ire	1 Toductivity Tactor	1.22	1.22	1.22	1.22	
	Staffing Ratio					
	- Group Size (Participants per Direct Care Staff)	6.0	6.0	7.0	7.0	
	- Participant Attendance Rate	88%	88%	88%	88%	
	- Adjusted Weighted Avg. of No. of Participants per Staff	5.28	5.28	6.16	6.16	
	Staff Cost After Productivity Adj. per Billable Hour	\$4.91	\$4.91	\$4.21	\$4.21	
g	- Annual Days of Program Operations	250.0	250.0	250.0	250.0	
Attendance	- Annual Days of Participant Attendance	220.0	220.0	220.0	220.0	
ten	- Hours per Day of Participant Attendance	6.00	6.00	6.00	6.00	
At	Hours per Year of Participant Attendance	1,320	1,320	1,320	1,320	
	Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585	
	- Number of Miles Traveled per Vehicle per Week	250	263	250	263	
eag	- 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	\$25.24	\$25.24	\$25.24	
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%	20.08%	20.08%	
siol	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%	5.20%	5.20%	
erv.	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$31.62	\$31.62	\$31.62	
Supervision	Weekly Supervision Cost	\$1,264.80	\$1,264.80	\$1,264.80	\$1,264.80	
	- Number of Direct Care Staff Supervised	10	10	10	10	
	Supervision Cost per Participant per Billable Hour	\$0.94	\$0.94	\$0.81	\$0.81	
	- Square Feet of Service Space per Participant	50	50	50	50	
₹:	- Annual Cost per Square Foot	\$15.00	\$17.25	\$15.00	\$17.25	
Facility	- Amount reimbursable under Habilitative Services	50.0%	50.0%	50.0%	50.0%	
F	Annual Facility Cost per Participant	\$375.00	\$431.25	\$375.00	\$431.25	
	Facility Cost per Participant per Billable Hour	\$0.28	\$0.33	\$0.28	\$0.33	
.gc	Cost per Hour, Before Program Operations and Administration	\$6.82	\$6.91	\$5.99	\$6.08	
Prc	- Daily Program Operations Costs	\$20.00	\$0.91 \$20.00	\$3.99	\$20.00	
and atic	Program Operations Cost per Billable Hour	\$0.72	\$0.72	\$0.61	\$0.61	
Admin. and Prog. Operations						
# <sub>0</sub>	- Administration Percent	12.0%	12.0%	12.0%	12.0%	
_ ₹	Administration Cost per Billable Hour	\$1.03	\$1.04	\$0.90	\$0.91	
	Rate per Billable Hour	\$8.57	\$8.67	\$7.50	\$7.60	

		1:8		1:9		
		Base Model	RC Model	Base Model	RC Model	
	Unit of Service	Hour	Hour	Hour	Hour	
	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%	
	- Direct Care Staff Hourly Wage	\$16.50	\$16.50	\$16.50	\$16.50	
	- Employee Benefit Rate (as a percent of wages)	23.55%	23.55%	23.55%	23.55%	
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%	5.20%	5.20%	
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.24	\$21.24	\$21.24	\$21.24	
ene		•	•	·	•	
l ğ	Productivity Adjustments					
ano	Total Hours	34.60	34.60	34.60	34.60	
ges	- Program Set-Up/ Clean-Up	0.97	0.97	0.97	0.97	
	- Recordkeeping and Reporting	0.77	0.77	0.77	0.77	
aff	- Supervision and Other Employer Time - Training	0.90 0.67	0.90 0.67	0.90 0.67	0.90 0.67	
St	- Paid Time Off	3.04	3.04	3.04	3.04	
]are	"Billable" Hours	28.25	28.25	28.25	28.25	
5	Productivity Factor	1.22	1.22	1.22	1.22	
)ire	•					
"	Staffing Ratio					
	- Group Size (Participants per Direct Care Staff)	8.0	8.0	9.0	9.0	
	- Participant Attendance Rate	88%	88%	88%	88%	
	- Adjusted Weighted Avg. of No. of Participants per Staff	7.04	7.04	7.92	7.92	
	Staff Cost After Productivity Adj. per Billable Hour	\$3.68	\$3.68	\$3.27	\$3.27	
ce	- Annual Days of Program Operations	250.0	250.0	250.0	250.0	
Attendance	- Annual Days of Participant Attendance	220.0	220.0	220.0	220.0	
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	
eag	- 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	\$25.24	\$25.24	\$25.24	
_ <u>_</u>	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%	20.08%	20.08%	
isic	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%	5.20%	5.20%	
erv	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$31.62	\$31.62	\$31.62	
Supervision	Weekly Supervision Cost	\$1,264.80	\$1,264.80	\$1,264.80	\$1,264.80	
	- Number of Direct Care Staff Supervised	10	10	10	10	
	Supervision Cost per Participant per Billable Hour	\$0.71	\$0.71	\$0.63	\$0.63	
	- Square Feet of Service Space per Participant	50	50	50	50	
ity	- Annual Cost per Square Foot	\$15.00	\$17.25	\$15.00	\$17.25	
Facility	- Amount reimbursable under Habilitative Services	50.0%	50.0%	50.0%	50.0%	
江	Annual Facility Cost per Participant	\$375.00	\$431.25	\$375.00	\$431.25	
	Facility Cost per Participant per Billable Hour	\$0.28	\$0.33	\$0.28	\$0.33	
90.	Cost per Hour, Before Program Operations and Administration	\$5.36	\$5.45	\$4.87	\$4.96	
d Pr	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00	
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.54	\$0.54	\$0.48	\$0.48	
Jin.						
Ap	- Administration Percent	12.0%	12.0%	12.0%	12.0%	
¥	Administration Cost per Billable Hour	\$0.80	\$0.82	\$0.73	\$0.74	
	Rate per Billable Hour	\$6.70	\$6.81	\$6.08	\$6.18	

		1:10-14		1:15-19	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
	- Direct Care Staff Hourly Wage	\$16.50	\$16.50	\$16.50	\$16.50
	- Employee Benefit Rate (as a percent of wages)	23.55%	23.55%	23.55%	23.55%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%	5.20%	5.20%
fits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.24	\$21.24	\$21.24	\$21.24
ene		·	•	·	*
1 B	Productivity Adjustments				
ano	Total Hours	34.60	34.60	34.60	34.60
ges	- Program Set-Up/ Clean-Up	0.97	0.97	0.97	0.97
⊗	- Recordkeeping and Reporting	0.97	0.97	1.16	1.16
aff	- Supervision and Other Employer Time - Training	0.90 0.67	0.90 0.67	0.90 0.67	0.90 0.67
St	- Paid Time Off	3.04	3.04	3.04	3.04
]are	"Billable" Hours	28.05	28.05	27.86	27.86
g	Productivity Factor	1.23	1.23	1.24	1.24
Direct Care Staff Wages and Benefits					
"	Staffing Ratio				
	- Group Size (Participants per Direct Care Staff)	12.0	12.0	17.0	17.0
	- Participant Attendance Rate	88%	88%	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	10.56	10.56	14.96	14.96
	Staff Cost After Productivity Adj. per Billable Hour	\$2.47	\$2.47	\$1.76	\$1.76
)ce	- Annual Days of Program Operations	250.0	250.0	250.0	250.0
Attendance	- Annual Days of Participant Attendance	220.0	220.0	220.0	220.0
tteı	- Hours per Day of Participant Attendance	6.00	6.00	6.00	6.00
<	Hours per Year of Participant Attendance	1,320	1,320	1,320	1,320
	Amount per Mile	\$0.585	\$0.585	\$0.585	\$0.585
	- Number of Miles Traveled per Vehicle per Week	250	263	250	263
eag	- 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	\$25.24	\$25.24	\$25.24
g g	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%	20.08%	20.08%
isic	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%	5.20%	5.20%
erv	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$31.62	\$31.62	\$31.62
Supervision	Weekly Supervision Cost	\$1,264.80	\$1,264.80	\$1,264.80	\$1,264.80
	- Number of Direct Care Staff Supervised	10	10	10	10
	Supervision Cost per Participant per Billable Hour	\$0.47	\$0.47	\$0.33	\$0.33
	- Square Feet of Service Space per Participant	50	50	50	50
ity	- Annual Cost per Square Foot	\$15.00	\$17.25	\$15.00	\$17.25
Facility	- Amount reimbursable under Habilitative Services	50.0%	50.0%	50.0%	50.0%
[14	Annual Facility Cost per Participant	\$375.00	\$431.25	\$375.00	\$431.25
	Facility Cost per Participant per Billable Hour	\$0.28	\$0.33	\$0.28	\$0.33
. 30 g.	Cost per Hour, Before Program Operations and Administration	\$3.91	\$4.00	\$3.06	\$3.15
d P <sub>1</sub>	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.36	\$0.36	\$0.25	\$0.25
nin.					
∯ _	- Administration Percent	12.0%	12.0%	12.0%	12.0%
	Administration Cost per Billable Hour	\$0.58	\$0.59	\$0.45	\$0.46
	Rate per Billable Hour	\$4.85	\$4.95	\$3.76	\$3.86

		1:20-24		1:25-29	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
	- Direct Care Staff Hourly Wage	\$16.50	\$16.50	\$16.50	\$16.50
Direct Care Staff Wages and Benefits	- Employee Benefit Rate (as a percent of wages)	23.55%	23.55%	23.55%	23.55%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%	5.20%	5.20%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.24	\$21.24	\$21.24	\$21.24
ene		•	•	·	•
l B	Productivity Adjustments				
an(	Total Hours	34.60	34.60	34.60	34.60
ges	- Program Set-Up/ Clean-Up	0.97	0.97	0.97	0.97
₩	- Recordkeeping and Reporting	1.35	1.35	1.54	1.54 0.90
aff	- Supervision and Other Employer Time - Training	0.90 0.67	0.90 0.67	0.90 0.67	0.90
St	- Paid Time Off	3.04	3.04	3.04	3.04
are	"Billable" Hours	27.67	27.67	27.48	27.48
ಕೃ	Productivity Factor	1.25	1.25	1.26	1.26
)ire					
-	Staffing Ratio				
	- Group Size (Participants per Direct Care Staff)	22.0	22.0	27.0	27.0
	- Participant Attendance Rate	88%	88%	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	19.36	19.36	23.76	23.76
	Staff Cost After Productivity Adj. per Billable Hour	\$1.37	\$1.37	\$1.13	\$1.13
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
te.	- 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	\$25.24	\$25.24	\$25.24
l g	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%	20.08%	20.08%
/isi	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%	5.20%	5.20%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$31.62	\$31.62	\$31.62
Suj	Weekly Supervision Cost	\$1,264.80	\$1,264.80	\$1,264.80	\$1,264.80
	- Number of Direct Care Staff Supervised	10	10	10	10
	Supervision Cost per Participant per Billable Hour	\$0.26	\$0.26	\$0.21	\$0.21
	- Square Feet of Service Space per Participant	50	50	50	50
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25	\$15.00	\$17.25
aci	- Amount reimbursable under Habilitative Services	50.0%	50.0%	50.0%	50.0%
"	Annual Facility Cost per Participant	\$375.00	\$431.25	\$375.00	\$431.25
	Facility Cost per Participant per Billable Hour	\$0.28	\$0.33	\$0.28	\$0.33
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$2.60	\$2.69	\$2.31	\$2.40
d P	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00
an :	Program Operations Cost per Billable Hour	\$0.20	\$0.20	\$0.16	\$0.16
min Ope	- Administration Percent	12.0%	12.0%	12.0%	12.0%
Ad.	Administration Cost per Billable Hour	\$0.38	\$0.39	\$0.34	\$0.35
	Rate per Billable Hour	\$3.18	\$3.28	\$2.81	\$2.91
	ran per dinable from	φ3.10	φ3.20	Ψ4.01	\$4.71

		1:30-34		1:35+	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
	- Direct Care Staff Hourly Wage	\$16.50	\$16.50	\$16.50	\$16.50
	- Employee Benefit Rate (as a percent of wages)	23.55%	23.55%	23.55%	23.55%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%	5.20%	5.20%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.24	\$21.24	\$21.24	\$21.24
ene			•	·	*
J Ä	Productivity Adjustments				
ano	Total Hours	34.60	34.60	34.60	34.60
ges	- Program Set-Up/ Clean-Up	0.97	0.97	0.97	0.97
⊗	- Recordkeeping and Reporting	1.74	1.74	1.94	1.94 0.90
aff	- Supervision and Other Employer Time - Training	0.90 0.67	0.90 0.67	0.90 0.67	0.90
St	- Paid Time Off	3.04	3.04	3.04	3.04
are	"Billable" Hours	27.28	27.28	27.08	27.08
5	Productivity Factor	1.27	1.27	1.28	1.28
)ire					
"	Staffing Ratio				
	- Group Size (Participants per Direct Care Staff)	32.0	32.0	35.0	35.0
	- Participant Attendance Rate	88%	88%	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	28.16	28.16	30.80	30.80
	Staff Cost After Productivity Adj. per Billable Hour	\$0.96	\$0.96	\$0.88	\$0.88
]Ce	- Annual Days of Program Operations	250.0	250.0	250.0	250.0
Attendance	- Annual Days of Participant Attendance	220.0	220.0	220.0	220.0
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
မွ	- Number of Miles Traveled per Vehicle per Week	250	263	250	263
leag	- 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	\$25.24	\$25.24	\$25.24
퇴	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%	20.08%	20.08%
,isi	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%	5.20%	5.20%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$31.62	\$31.62	\$31.62
Sul	Weekly Supervision Cost	\$1,264.80	\$1,264.80	\$1,264.80	\$1,264.80
	- Number of Direct Care Staff Supervised	10	10	10	10
	Supervision Cost per Participant per Billable Hour	\$0.18	\$0.18	\$0.16	\$0.16
	- Square Feet of Service Space per Participant	50	50	50	50
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25	\$15.00	\$17.25
aci.	- Amount reimbursable under Habilitative Services	50.0%	50.0%	50.0%	50.0%
H	Annual Facility Cost per Participant	\$375.00	\$431.25	\$375.00	\$431.25
	Facility Cost per Participant per Billable Hour	\$0.28	\$0.33	\$0.28	\$0.33
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$2.11	\$2.20	\$2.01	\$2.10
d P	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00
. an rati	Program Operations Cost per Billable Hour	\$0.13	\$0.13	\$0.12	\$0.12
nin Ope	- Administration Percent	12.0%	12.0%	12.0%	12.0%
Adr (	- Administration Percent  Administration Cost per Billable Hour	\$0.31	\$0.32	\$0.29	\$0.30
	-				
	Rate per Billable Hour	\$2.55	\$2.65	\$2.42	\$2.52

Vendor Rate Study
Development of Rate Models
San Gabriel/Pomona Regional Center

# Behavioral and Professional Support Services

Prepared for Department of Developmental Services

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

		1:1		1:2	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%	100%	100%
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage	\$57.85	\$57.85	\$57.85	\$57.85
	- Employee Benefit Rate (as a percent of wages)	13.07%	13.07%	13.07%	13.07%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$67.04	\$67.04	\$67.04
l pur	Productivity Adjustments				
es s	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	4.42
Staj	- Supervision and Other Employer Time	0.45	0.45	0.45	0.45
lre (	- Missed Appointments (not redirected to other tasks)	0.89	0.88	0.89	0.88
ΰ	- Collateral contacts (not billable)	2.68	2.66	2.68	2.66
l ec	- Training	0.48	0.48	0.48	0.48
D.E.	- Paid Time Off	3.85	3.85	3.85	3.85
	"Billable" Hours	23.40	23.21	22.28	22.10
	Productivity Factor	1.71	1.72	1.80	1.81
	Staff Cost After Productivity Adj. per Billable Hour	\$114.64	\$115.31	\$120.67	\$121.34
	- 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	\$5.00	\$5.29	\$5.25	\$5.56
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$119.64	\$120.60	\$125.92	\$126.90
. ar	- 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
Ad.	- Administration Percent	12.0%	12.0%	12.0%	12.0%
Pr	Administration Cost per Billable Hour	\$16.90	\$17.03	\$17.78	\$17.92
	Cost per Billable Hour	\$140.81	\$141.94	\$148.19	\$149.34
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$140.81	\$141.94	\$74.10	\$74.67

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

		1:3	1
		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$57.85	\$57.85
	- Employee Benefit Rate (as a percent of wages)	13.07%	13.07%
ifits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$67.04
J pt	Productivity Adjustments		
s aı	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	5.16
Į Mį	- 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
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	\$124.02
	- 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	\$5.36	\$5.67
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$128.04	\$129.69
an	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and og. Operation	Program Operations Cost per Billable Hour	\$4.58	\$4.62
Adr	- Administration Percent	12.0%	12.0%
Prc	Administration Cost per Billable Hour	\$18.08	\$18.32
	Cost per Billable Hour	\$150.70	\$152.63
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$50.23	\$50.88

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

		1:1		1:2	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage	\$40.61	\$40.61	\$40.61	\$40.61
	- Employee Benefit Rate (as a percent of wages)	14.11%	14.11%	14.11%	14.11%
efit	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
Jen	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$47.49	\$47.49	\$47.49	\$47.49
Pu	Productivity Adjustments				
esa	Total Hours	34.60	34.60	34.60	34.60
'age	- Travel Time Between Individuals	4.28	4.49	4.28	4.49
∦	- Recordkeeping and Reporting	1.95	1.93	2.91	2.89
taf	- Supervision and Other Employer Time	0.45	0.45	0.45	0.45
l eg	- 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
ect	- Training	0.48	0.48	0.48	0.48
Di.	- Paid Time Off	3.04	3.04	3.04	3.04
	"Billable" Hours	22.45	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	\$73.61	\$76.46	\$76.93
	- 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
ilea	- 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	<b>\$4.5</b> 1	\$4.78	\$4.71	\$4.99
	- Supervisor Hourly Wage	\$57.85	\$57.85	\$57.85	\$57.85
Supervision	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.07%	13.07%	13.07%
Vis	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
lbei	Weekly Supervision Cost	\$2,681.69	\$2,681.69	\$2,681.69	\$2,681.69
S	- Number of Direct Care Staff Supervised	10	10	10	10
	Supervision Cost per Billable Hour	\$11.95	\$12.04	\$12.48	\$12.58
d ons	Cost per Hour, Before Program Operations and Administration	\$89.59	\$90.43	\$93.65	\$94.50
an	- Daily Program Operations Costs	\$10.00	\$10.00	\$10.00	\$10.00
nin.	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%
Pre	Administration Cost per Billable Hour	\$12.52	\$12.64	\$13.09	\$13.21
	Cost per Billable Hour	\$104.34	\$105.31	\$109.07	\$110.06
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$104.34	\$105.31	\$54.54	\$55.03

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

Base Model	RC Model
Unit of Service Hour	Hour
- Percent of Direct Care Staff Working Full-Time 70%	70%
- Direct Care Staff Hourly Wage \$40.61	\$40.61
- Employee Renefit Rate (as a percent of wages)	14.11%
- Workers' Compensation Rate (as a percent of wages) 2.82%	2.82%
Hourly Staff Cost Before Productivity Adj. (wages + benefits) \$47.49	\$47.49
- 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  - Travel Time Between Individuals  - Recordkeeping and Reporting  - Supervision and Other Employer Time  - Missed Appointments (not redirected to other tasks)  - Collateral contacts (not billable)  - Training  - Paid Time Off  - Workers' Compensation Rate (as a percent of wages)  2.82%  2.82%  2.82%  2.82%  3.4.60  4.28  3.69  - Supervision and Other Employer Time  0.45  - Missed Appointments (not redirected to other tasks)  - Training  - Paid Time Off	
Total Hours 34.60	34.60
- Travel Time Between Individuals 4.28	4.49
- Recordkeeping and Reporting 3.69	3.66
- Supervision and Other Employer Time 0.45	0.45
- Missed Appointments (not redirected to other tasks)  0.78	0.77
- Collateral contacts (not billable)	1.16
5 - Training 0.48	0.48
Paid Time Off	3.04
"Billable" Hours	20.55
Productivity Factor 1.67	1.68
Staff Cost After Productivity Adj. per Billable Hour \$79.31	\$79.78
- Number of Miles Traveled per 40-Hour Week 200	210
- Number of Miles Adjusted for Mix of FT and PT Staff - Amount per Mile Weekly Mileage Cost  - Number of Miles Adjusted for Mix of FT and PT Staff - Amount per Mile  \$0.585	182
- Amount per Mile \$0.585	\$0.585
1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$106.47
Mileage Cost per Billable Hour \$4.89	\$5.18
- Supervisor Hourly Wage \$57.85	\$57.85
- Supervisor Benefit Rate (as a percent of wages) 13.07%	13.07%
- Workers' Compensation Rate (as a percent of wages) 2.82%	2.82%
- Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)  Weekly Supervision Cost - Number of Direct Care Staff Supervised	\$2,681.69
10 Trained of Breet Care Start Supervised	10
Supervision Cost per Billable Hour \$12.95	\$13.05
Cost per Hour, Before Program Operations and Administration \$97.15	\$98.01
- Daily Program Operations Costs \$10.00	\$10.00
Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs - Daily Program Operations Cost per Billable Hour - Administration Percent - Administration Cost per Billable Hour - Administration Cost per Billable Hour - States Administration Cost per Billable Hour	\$2.43
P si - Administration Percent 12.0%	12.0%
Administration Cost per Billable Hour \$13.58	\$13.70
Cost per Billable Hour \$113.14	\$114.14
- Number of Individuals Served 3	3
Rate per Billable Hour \$37.71	\$38.05

#### Specialized Therapeutic Services, Professional, Clinic

		1:1		1:2	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%	100%	100%
	- Direct Care Staff Hourly Wage	\$57.85	\$57.85	\$57.85	\$57.85
iits	- Employee Benefit Rate (as a percent of wages)	13.07%	13.07%	13.07%	13.07%
l lef	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
Be	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$67.04	\$67.04	\$67.04
Direct Care Staff Wages and Benefits	Productivity Adjustments				
ges	Total Hours	40.00	40.00	40.00	40.00
\ ⊗a	- Recordkeeping and Reporting	4.01	4.01	5.13	5.13
l H	- Supervision and Other Employer Time	0.45	0.45	0.45	0.45
Sta	- Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68	2.68	2.68
t C	- Training	0.48	0.48	0.48	0.48
i.ec	- Paid Time Off	3.85	3.85	3.85	3.85
	"Billable" Hours	27.64	27.64	26.52	26.52
	Productivity Factor	1.45	1.45	1.51	1.51
	Staff Cost After Productivity Adj. per Billable Hour	\$97.21	\$97.21	\$101.23	\$101.23
၂ ခွ	- Square Feet of Service Space	200	200	200	200
Clinic Space	- Annual Cost per Square Foot	\$24.00	\$27.60	\$24.00	\$27.60
jc 7	Annual Clinic Cost	\$4,800.00	\$5,520.00	\$4,800.00	\$5,520.00
iii	Annual Billable Hours	1,437.28	\$1,437.28	1,379.04	\$1,379.04
	Clinic Space Cost per Billable Hour	\$3.34	\$3.84	\$3.48	\$4.00
d ons	Cost per Hour, Before Program Operations and Administration	\$100.55	\$101.05	\$104.71	\$105.23
an	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.62	\$3.62	\$3.77	\$3.77
Adr og. (	- Administration Percent	12.0%	12.0%	12.0%	12.0%
Pro	Administration Cost per Billable Hour	\$14.21	\$14.27	\$14.79	\$14.86
	Cost per Billable Hour	\$118.38	\$118.94	\$123.27	\$123.86
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$118.38	\$118.94	\$61.64	\$61.93

#### Specialized Therapeutic Services, Professional, Clinic

		1:3	3
		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$57.85	\$57.85
it.	- Employee Benefit Rate (as a percent of wages)	13.07%	13.07%
nef	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$67.04
anc	Productivity Adjustments		
ges	Total Hours	40.00	40.00
\ ⊗	- Recordkeeping and Reporting	5.57	5.57
l ∰	- 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
107	- 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	\$102.57
9	- Square Feet of Service Space	200	200
Clinic Space	- Annual Cost per Square Foot	\$24.00	\$27.60
12.	Annual Clinic Cost	\$4,800.00	\$5,520.00
l iil	Annual Billable Hours	1,356.16	\$1,356.16
	Clinic Space Cost per Billable Hour	\$3.54	\$4.07
d ons	Cost per Hour, Before Program Operations and Administration	\$106.11	\$106.64
an	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and og. Operatio	Program Operations Cost per Billable Hour	\$3.83	\$3.83
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Pr	Administration Cost per Billable Hour	\$14.99	\$15.06
	Cost per Billable Hour	\$124.93	\$125.53
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$41.64	\$41.84

#### Specialized Therapeutic Services, Assistant, Clinic

		1:	1	1:2	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
	- Direct Care Staff Hourly Wage	\$40.61	\$40.61	\$40.61	\$40.61
its	- Employee Benefit Rate (as a percent of wages)	14.11%	14.11%	14.11%	14.11%
nef	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$47.49	\$47.49	\$47.49	\$47.49
anc	Productivity Adjustments				
ges	Total Hours	34.60	34.60	34.60	34.60
Ma	- Recordkeeping and Reporting	2.53	2.53	3.50	3.50
] J∰	- Supervision and Other Employer Time	0.45	0.45	0.45	0.45
St	- Missed Appointments (not redirected to other tasks)	0.78	0.78	0.78	0.78
are	- Collateral contacts (not billable)	1.17	1.17	1.17	1.17
C	- Training	0.48	0.48	0.48	0.48
i.ec	- Paid Time Off	3.04	3.04	3.04	3.04
	"Billable" Hours	26.15	26.15	25.18	25.18
	Productivity Factor	1.32	1.32	1.37	1.37
	Staff Cost After Productivity Adj. per Billable Hour	\$62.69	\$62.69	\$65.06	\$65.06
9	- Square Feet of Service Space	200	200	200	200
Clinic Space	- Annual Cost per Square Foot	\$24.00	\$27.60	\$24.00	\$27.60
15.5	Annual Clinic Cost	\$4,800.00	\$5,520.00	\$4,800.00	\$5,520.00
iii	Annual Billable Hours	1,359.80	\$1,359.80	1,309.36	\$1,309.36
	Clinic Space Cost per Billable Hour	\$3.53	\$4.06	\$3.67	\$4.22
	- Supervisor Hourly Wage	\$57.8 <mark>5</mark>	\$57.85	\$57.8 <mark>5</mark>	\$57.85
Supervision	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.07%	13.07%	13.07%
Vis.	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
l bei	Weekly Supervision Cost	\$2,681.69	\$2,681.69	\$2,681.69	\$2,681.69
Su	- Number of Direct Care Staff Supervised	10	10	10	10
	Supervision Cost per Billable Hour	\$10.26	\$10.26	\$10.65	\$10.65
d	Cost per Hour, Before Program Operations and Administration	\$76.48	\$77.01	\$79.38	\$79.93
Admin. and Prog. Operations	- Daily Program Operations Costs	\$10.00	\$10.00	\$10.00	\$10.00
	Program Operations Cost per Billable Hour	\$1.91	\$1.91	\$1.99	\$1.99
	- Administration Percent	12.0%	12.0%	12.0%	12.0%
Prc	Administration Cost per Billable Hour	\$10.69	\$10.76	\$11.10	\$11.17
	Cost per Billable Hour	\$89.08	\$89.68	\$92.47	\$93.09
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$89.08	\$89.68	\$46.24	\$46.55

#### Specialized Therapeutic Services, Assistant, Clinic

Unit of Service  Hour  - Percent of Direct Care Staff Working Full-Time  - Direct Care Staff Hourly Wage  - Employee Benefit Rate (as a percent of wages)  - Workers' Compensation Rate (as a percent of wages)  Hourly Staff Cost Before Productivity Adj. (wages + benefits)  Productivity Adjustments  Total Hours  - Recordkeeping and Reporting  - Supervision and Other Employer Time  - Missed Appointments (not redirected to other tasks)  - Collateral contacts (not billable)  - Training  - Paid Time Off  "Billable" Hours  - Percent of Direct Care Staff Working Full-Time  70%  5440.61  \$40.61  \$440.61  \$44.11%  14.
- Percent of Direct Care Staff Working Full-Time  - Direct Care Staff Hourly Wage  - Employee Benefit Rate (as a percent of wages)  - Workers' Compensation Rate (as a percent of wages)  Hourly Staff Cost Before Productivity Adj. (wages + benefits)  Productivity Adjustments  Total Hours  - Recordkeeping and Reporting  - Supervision and Other Employer Time  - Missed Appointments (not redirected to other tasks)  - Collateral contacts (not billable)  - Training  - Paid Time Off  - Direct Care Staff Working Full-Time  \$40.61  \$440.61
- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Collateral Cost Before Productivity Adj. (wages + benefits) - Recordkeeping and Reporting - Supervision and Other Employer Time - Missed Appointments (not redirected to other tasks) - Collateral contacts (not billable) - Training - Paid Time Off - Supervision and Other Employer Time - Also Collateral Contacts (not billable) - Training - Paid Time Off
- Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Supervision Rate (as a percent of wages) - Recordseping Rate (as a percent of wages) - Supervision Rate (as a percent of wages) -
- Workers' Compensation Rate (as a percent of wages)  Hourly Staff Cost Before Productivity Adj. (wages + benefits)  Productivity Adjustments  Total Hours  - Recordkeeping and Reporting  - Supervision and Other Employer Time  - Missed Appointments (not redirected to other tasks)  - Collateral contacts (not billable)  - Training  - Paid Time Off  - Workers' Compensation Rate (as a percent of wages)  \$2.82%  \$47.49  \$47.
- Workers' Compensation Rate (as a percent of wages)  Hourly Staff Cost Before Productivity Adj. (wages + benefits)  Productivity Adjustments  Total Hours - Recordkeeping and Reporting - Supervision and Other Employer Time - Missed Appointments (not redirected to other tasks) - Collateral contacts (not billable) - Training - Paid Time Off  Total Hours - Add Time Off - Paid Time Off
Hourly Staff Cost Before Productivity Adj. (wages + benefits)  Productivity Adjustments  Total Hours  Recordkeeping and Reporting  Supervision and Other Employer Time  Missed Appointments (not redirected to other tasks)  Collateral contacts (not billable)  Training  Paid Time Off  Until black Harms
Froductivity Adjustments  Total Hours  Recordkeeping and Reporting  - Recordkeeping and Other Employer Time  - Missed Appointments (not redirected to other tasks)  - Collateral contacts (not billable)  - Training  - Paid Time Off  Total Hours  34.60  34.
Total Hours  - Recordkeeping and Reporting  - Supervision and Other Employer Time  - Missed Appointments (not redirected to other tasks)  - Collateral contacts (not billable)  - Training  - Paid Time Off  - Paid Time Off  - Training  - Paid Time Off
- Recordkeeping and Reporting - Supervision and Other Employer Time - Missed Appointments (not redirected to other tasks) - Collateral contacts (not billable) - Training - Paid Time Off  - Paid Time Off - Collateral Contacts (not billable) - Paid Time Off
- Supervision and Other Employer Time - Missed Appointments (not redirected to other tasks) - Collateral contacts (not billable) - Training - Paid Time Off  - White-blad Harms
- Missed Appointments (not redirected to other tasks) - Collateral contacts (not billable) - Training - Paid Time Off 3.04
- Collateral contacts (not billable) - Training - Paid Time Off 3.04
- Training 0.48 0.48 0.48 0.48 0.48 0.48 0.48 0.48
9 - Paid Time Off 3.04 3
Billable Hours
Productivity Factor 1.42
Staff Cost After Productivity Adj. per Billable Hour \$67.44 \$67
৪ - Square Feet of Service Space 200
- Square Feet of Service Space - Annual Cost per Square Foot - Annual Clinic Cost - Annual Billable Hours - Square Feet of Service Space - Annual Cost per Square Foot - \$24.00 - \$24.00 - \$24.00 - \$24.800.00 - \$5,520 - \$1,268.80 - \$1,268.80
Annual Clinic Cost \$4,800.00 \$5,520
Annual Billable Hours 1,268.80 \$1,268
Clinic Space Cost per Billable Hour \$3.78
- Supervisor Hourly Wage \$57.85
- Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)  Weekly Supervision Cost - Number of Direct Care Staff Supervised
- Workers' Compensation Rate (as a percent of wages) 2.82% 2.82
Seekly Supervision Cost
- Number of Direct Care Staff Supervised 10
Supervision Cost per Billable Hour \$10.99 \$10
Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs - Daily Program Operations Costs - Administration Percent - Administration Cost per Billable Hour - Administration Cost per Billable Hour - St. 12.0% - S
E   Daily Program Operations Costs
- Daily Program Operations Costs  - Daily Program Operations Costs  - Administration Percent  - Administration Percent  - Administration Percent  - Solution Series Frogram Operations and Administration  - Daily Program Operations Costs  - Administration Percent  - Administration Percent
To bis   - Administration Percent   12.0%   12
Administration Cost per Billable Hour \$11.49
Cost per Billable Hour \$95.75 \$96
- Number of Individuals Served 3
Rate per Billable Hour \$31.92 \$32

#### Adaptive Skills Trainer; Licensed Professional

		1:1		1:2	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%	100%	100%
	- Direct Care Staff Hourly Wage	\$57.85	\$57.85	\$57.85	\$57.85
, so	- Employee Benefit Rate (as a percent of wages)	13.07%	13.07%	13.07%	13.07%
efit	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
3en	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$67.04	\$67.04	\$67.04
Direct Care Staff Wages and Benefits	Productivity Adjustments				
es s	Total Hours	40.00	40.00	40.00	40.00
/ag	- Travel Time Between Individuals	4.91	5.16	4.91	5.16
%	- 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
lre (	- Missed Appointments (not redirected to other tasks)	0.89	0.88	0.89	0.88
l zz	- Collateral contacts (not billable)	2.68	2.66	2.68	2.66
l ect	- Training	0.48	0.48	0.48	0.48
Ď.	- Paid Time Off "Billable" Hours	3.85	3.85	3.85	3.85
		23.40 1.71	23.21 1.72	22.28 1.80	22.10 1.81
	Productivity Factor	1./1	1.72	1.80	1.81
	Staff Cost After Productivity Adj. per Billable Hour	\$114.64	\$115.31	\$120.67	\$121.34
	- 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
≥	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	\$120.60	\$125.92	\$126.90
. ar	- 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	- Administration Percent	12.0%	12.0%	12.0%	12.0%
Prc	Administration Cost per Billable Hour	\$16.90	\$17.03	\$17.78	\$17.92
	Cost per Billable Hour	\$140.81	\$141.94	\$148.19	\$149.34
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$140.81	\$141.94	\$74.10	\$74.67

#### Adaptive Skills Trainer; Licensed Professional

		1:3	3
		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$57.85	\$57.85
, .	- Employee Benefit Rate (as a percent of wages)	13.07%	13.07%
efits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
3en	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$67.04
Direct Care Staff Wages and Benefits	Productivity Adjustments		
es s	Total Hours	40.00	40.00
/ag	- Travel Time Between Individuals	4.91	5.16
%	- Recordkeeping and Reporting	4.91	4.87
Staf	- Supervision and Other Employer Time	0.45	0.45
l ei	- Missed Appointments (not redirected to other tasks)	0.89	0.88
\( \int_{\infty}^{\infty} \)	- Collateral contacts (not billable)	2.68	2.66
l ect	- Training	0.48	0.48
D.i	- 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	\$124.02
	- Number of Miles Traveled per 40-Hour Week	200	210
age	- 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
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$128.04	\$129.69
. ar	- 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	\$18.32
	Cost per Billable Hour	\$150.70	\$152.63
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$50.23	\$50.88

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

Base Model   RC Model   Base Model   RC Model   Unit of Service   Hour			1:1		1:2	
- Percent of Direct Care Staff Working Full-Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Employee Benefit Rate (as a percent of wages) - Employee Benefit Rate (as a percent of wages) - Employee Benefit Rate (as a percent of wages) - Employee Benefit Rate (as a percent of wages) - Employee Benefit Rate (as a percent of wages) - Employee Benefit Rate (as a percent of wages) - Employee Benefit Rate (as a percent of wages) - Employee Benefit Rate (as a percent of wages) - Employee Benefit Rate (as a percent of wages) - Employee Benefit Rate (as a percent of wages) - Employee Benefit Rate (as a percent of wages) - Employee Benefit Rate (as a percent of wages) - Employee Benefit Rate (as a percent of wages) - Paid Time Off - Staff Cost After Productivity Adj. per Billable Hour - Missed Adjusted for Mix of FT and PT Staff - Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Supervisor Benefit Rate (as a percent of wages) - Supervisor Dourly Wage - Supervisor Benefit Rate (as a percent of wages) - Supervisor Dourly Wage -			Base Model	RC Model	Base Model	RC Model
- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Employee Benefit Rate (as a percent of wages) - Employee Benefit Rate (as a percent of wages) - Cost per Billable Hour - Final Policy Staff Cost Before Productivity Adj. (wages + benefits) - Productivity Adjustments - Total Hours - Travel Time Between Individuals - Travel Time Between Individuals - Supervision and Other Employer Time - Missed Appointments (not redirected to other tasks) - Collateral contacts (not billable) - Paid Time Off - Travel Time Off - Productivity Adjustments - Cost per Billable Hour - Supervision Cost per Billable Hour - Supervision Cost per Billable Hour - Administration Percent - Administration Percent - Number of Individuals Supervision - Supervision Cost per Billable Hour - Supervision Cost per Billable H		Unit of Service	Hour	Hour	Hour	Hour
Employee Benefit Rate (as a percent of wages)		- Percent of Direct Care Staff Working Full-Time	100%	100%	100%	100%
Worker's Compensation Rate (as a percent of wages)   2.82%   2.82%   2.82%   2.82%   2.82%   4.000   548.00		- Direct Care Staff Hourly Wage	\$40.61	\$40.61	\$40.61	\$40.61
Billable Hours	o o	- Employee Benefit Rate (as a percent of wages)	15.38%	15.38%	15.38%	15.38%
Billable Hours	efit		2.82%	2.82%	2.82%	2.82%
Billable Hours	Ben	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$48.00	\$48.00	\$48.00	\$48.00
Billable Hours	pur	l * *				
Billable Hours	es es					
Billable Hours	Vag					
Billable Hours	\$					
Billable Hours	Staf					
Billable Hours	le fe					
Billable Hours	Ca					
Billable Hours	ect					
Productivity Factor	Dir					
Staff Cost After Productivity Adj. per Billable Hour   \$74.40   \$74.88   \$77.76   \$78.24						
- Number of Miles Traveled per 40-Hour Week - Number of Miles Adjusted for Mix of FT and PT Staff 200 210 200 210 - Amount per Mile Weekly Mileage Cost Mileage Cost per Billable Hour - Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Number of Direct Care Staff Supervised - Number of Direct Care Staff Supervised - Daily Program Operations Cost - Daily Program Operations Cost - Administration Cost per Billable Hour - Administration Cost per Billable Hour - Number of Individuals Served - Number of Individua		Productivity Factor	1.55	1.56	1.62	1.63
Number of Miles Adjusted for Mix of FT and PT Staff   200   210   210   200   210		Staff Cost After Productivity Adj. per Billable Hour	\$74.40	\$74.88	\$77.76	\$78.24
Mileage Cost per Billable Hour			200	210	200	210
Mileage Cost per Billable Hour	age					
Mileage Cost per Billable Hour	lile		\$0.585		\$0.585	
- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Weekly Supervision Cost - Number of Direct Care Staff Supervised Supervision Cost per Billable Hour - Daily Program Operations Costs - Daily Program Operations Costs - Administration Percent - Administration Cost per Billable Hour - Administration Cost per Billable Hour - Number of Individuals Served - Supervision Hourly Wage - Supervision Benefit Rate (as a percent of wages) - Supervision Cost - Supervision Cost - Weekly Supervision Cost - Number of Direct Care Staff Supervised - Number of Direct Care Staff Supervised - Number of Direct Care Staff Supervised - Number of Individuals Served - Supervision Cost - Number of Individuals Served - Store Pailable Store - Supervision Rate (as a percent of wages) - Store Pailable Store - Store Pailable Hour - Number of Individuals Served	≥	, , ,	\$117.00	\$122.85	\$117.00	I I
- Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)  Weekly Supervision Cost - Number of Direct Care Staff Supervised - Number of Individuals Served - Number of Individuals Served - Number of Individuals Served - Supervision Cost - Number of Individuals Served		Mileage Cost per Billable Hour	\$4.53	\$4.79	\$4.73	\$5.01
Supervision Cost per Billable Hour   \$10.37   \$10.46   \$10.84   \$10.93		- Supervisor Hourly Wage	\$57.85	\$57.85	\$57.85	\$57.85
Supervision Cost per Billable Hour   \$10.37   \$10.46   \$10.84   \$10.93	ion	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.07%	13.07%	13.07%
Supervision Cost per Billable Hour   \$10.37   \$10.46   \$10.84   \$10.93	Vis		2.82%	2.82%	2.82%	2.82%
Supervision Cost per Billable Hour   \$10.37   \$10.46   \$10.84   \$10.93	lbei	Weekly Supervision Cost	\$2,681.69	\$2,681.69	\$2,681.69	\$2,681.69
Cost per Hour, Before Program Operations and Administration	S	- Number of Direct Care Staff Supervised	10	10	10	10
Cost per Billable Hour		Supervision Cost per Billable Hour	\$10.37	\$10.46	\$10.84	\$10.93
Cost per Billable Hour	d	Cost per Hour, Before Program Operations and Administration	\$89.30	\$90.13	\$93.33	\$94.18
Cost per Billable Hour	an		\$10.00	\$10.00	\$10.00	\$10.00
Cost per Billable Hour	nin. Ope	Program Operations Cost per Billable Hour	\$1.93	\$1.95	\$2.02	\$2.04
Cost per Billable Hour	Adr 9g. (	- Administration Percent	12.0%	12.0%	12.0%	12.0%
- Number of Individuals Served 1 1 2 2	Prc	Administration Cost per Billable Hour	\$12.44	\$12.56	\$13.00	\$13.12
		Cost per Billable Hour	\$103.67	\$104.64	\$108.35	\$109.34
		- Number of Individuals Served	1	1	2	2
			\$103.67	\$104.64	\$54.18	\$54.67

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

Unit of Service			1:3	;
Percent of Direct Care Staff Working Full-Time				
- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - 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) - Travel Time Between Individuals - Recordkeeping and Reporting - Supervision and Other Employer Time - Missed Appointments (not redirected to other tasks) - Collateral contacts (not billable) - Paid Time Off - William Off - Paid Time Off - Paid Time Off - Paid Time Off - Paid Time Off - Number of Miles Traveled per 40-Hour Week - Number of Miles Traveled per 40-Hour Week - Number of Miles Adjusted for Mix of FT and PT Staff - Amount per Mile - Weekly Mileage Cost - Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Number of Direct Care Staff Supervised - Daily Program Operations Costs - Program Operations Cost per Billable Hour - Administration Cost per Billable Hour - Administration Cost per Billable Hour - Administration Percent - Administration Cost per Billable Hour - Number of Individuals Served		Unit of Service	Hour	Hour
- Employee Benefit Rate (as a percent of wages)		- Percent of Direct Care Staff Working Full-Time	100%	100%
Workers' Compensation Rate (as a percent of wages)   2.82%			\$40.61	\$40.61
Billable" Hours   1.68   1.69   1.68   1.69	w w	- Employee Benefit Rate (as a percent of wages)	15.38%	15.38%
Billable" Hours   1.68   1.69   1.68   1.69	efit		2.82%	2.82%
Billable" Hours   1.68   1.69   1.68   1.69	Ben	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$48.00	\$48.00
Billable" Hours   1.68   1.69   1.68   1.69	and	I		
Billable" Hours   1.68   1.69   1.68   1.69	l ses			
Billable" Hours   1.68   1.69   1.68   1.69	Vag	I		
Billable" Hours   1.68   1.69   1.68   1.69	H V			
Billable" Hours   1.68   1.69   1.68   1.69	Sta			0.1.0
Billable" Hours   1.68   1.69   1.68   1.69	l e			
Billable" Hours   1.68   1.69   1.68   1.69	ပိ			- 100
Billable   Hours   Productivity Factor   1.68   1.69   1.69	lect	1		
Productivity Factor   1.68   1.69	D <u>i</u>			
Staff Cost After Productivity Adj. per Billable Hour   \$80.64   \$81.12				
- Number of Miles Traveled per 40-Hour Week - Number of Miles Adjusted for Mix of FT and PT Staff - Amount per Mile Weekly Mileage Cost Mileage Cost per Billable Hour - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Number of Direct Care Staff Supervised - Number of Direct Care Staff Supervised Supervision Cost per Billable Hour - Daily Program Operations Costs - Administration Percent - Administration Cost per Billable Hour - Supervision Cost per Billable Hour - Administration Cost per Billable Hour - Supervision Cost per Billable Hour - Supervision Cost per Billable Hour - Daily Program Operations Costs - Daily Program Operations Cost per Billable Hour - Administration Cost per Billable Hour - Supervision Cost per Billable Hour - Supervision Cost per Billable Hour - Supervision Cost per Billable Hour - Daily Program Operations Costs - Daily Program Operations Cost per Billable Hour - Supervision Cost per Billable Hour - Number of Individuals Served - Supervision Cost per Billable Hour - Number of Individuals Served		Productivity Factor	1.68	1.69
Number of Miles Adjusted for Mix of FT and PT Staff   200   210		Staff Cost After Productivity Adj. per Billable Hour	\$80.64	\$81.12
Mileage Cost per Billable Hour   \$4.91   \$5.20			200	210
Mileage Cost per Billable Hour   \$4.91   \$5.20	age	I ***		7
Mileage Cost per Billable Hour   \$4.91   \$5.20	lile		* * * * * * * * * * * * * * * * * * * *	*
- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Weekly Supervision Cost - Number of Direct Care Staff Supervised - Supervision Cost per Billable Hour - Daily Program Operations Costs - Daily Program Operations Costs - Administration Percent - Administration Cost per Billable Hour - Administration Cost per Billable Hour - Supervision Cost per Billable Hour - Number of Individuals Served - Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - 13.07% - 13.07% - 2.82% - 2.8	2	ı , , , , , , , , , , , , , , , , , , ,		•
- Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Weekly Supervision Cost - Number of Direct Care Staff Supervised - Number of Individuals Served - Number of Individuals Served - Number of Individuals Served - Supervision Cost - Number of Nate (as a percent of wages) - 2.82% - 2.		Mileage Cost per Billable Hour	\$4.91	\$5.20
Supervision Cost per Billable Hour   \$11.25   \$11.34		1 1	*	*
Supervision Cost per Billable Hour   \$11.25   \$11.34	iois			
Supervision Cost per Billable Hour   \$11.25   \$11.34	I.Y.			
Supervision Cost per Billable Hour   \$11.25   \$11.34	odn			
Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour - Administration Percent Administration Cost per Billable Hour  Cost per Billable Hour - Number of Individuals Served  S96.80 \$97.66 \$10.00 \$10.00 \$2.12 \$2.12 \$2.18 \$2.10 \$2.12 \$2.10 \$2.12 \$3.49 \$13.49 \$13.61	\ \oldsymbol{\delta}	I		
Cost per Billable Hour \$112.39 \$113.39  - Number of Individuals Served 3 3		Supervision Cost per Billable Hour	\$11.25	\$11.34
Cost per Billable Hour \$112.39 \$113.39  - Number of Individuals Served 3 3	lons		\$96.80	\$97.66
Cost per Billable Hour \$112.39 \$113.39  - Number of Individuals Served 3 3	. an	1	\$10.00	\$10.00
Cost per Billable Hour \$112.39 \$113.39  - Number of Individuals Served 3 3	Ope	Program Operations Cost per Billable Hour	\$2.10	\$2.12
Cost per Billable Hour \$112.39 \$113.39  - Number of Individuals Served 3 3	Adı og.		12.0%	12.0%
- Number of Individuals Served 3 3	Pr	Administration Cost per Billable Hour	\$13.49	\$13.61
		Cost per Billable Hour	\$112.39	\$113.39
Rate per Billable Hour \$37.46 \$37.80				3
		Rate per Billable Hour	\$37.46	\$37.80

#### **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	\$58.70	\$58.70	\$58.70
l s	- Employee Benefit Rate (as a percent of wages)	13.00%	13.00%	13.00%	13.00%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.99	\$67.99	\$67.99	\$67.99
anc	Productivity Adjustments				
ses	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	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
t C	- Collateral contacts (not billable)	2.68	2.66	2.68	2.66
l rec	- Training	0.48	0.48	0.48	0.48
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	\$116.26	\$116.94	\$122.38	\$123.06
	- Number of Miles Traveled per 40-Hour Week	200	210	200	210
ge	- 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
≥	Weekly Mileage Cost	\$117.00	\$122.85	\$117.00	\$122.85
	Mileage Cost per Billable Hour	\$5.00	\$5.29	\$5.25	\$5.56
.go	Cost per Hour, Before Program Operations and Administration	\$121.26	\$122.23	\$127.63	\$128.62
d P <sub>1</sub>	- 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%
Ă	Administration Cost per Billable Hour	\$17.12	\$17.26	\$18.02	\$18.16
	Cost per Billable Hour	\$142.65	\$143.80	\$150.14	\$151.30
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$142.65	\$143.80	\$75.07	\$75.65

#### **Behavior Analyst**

		1:3	3
		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$58.70	\$58.70
£	- Employee Benefit Rate (as a percent of wages)	13.00%	13.00%
nefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.99	\$67.99
and	Productivity Adjustments		
ses	Total Hours	40.00	40.00
Wa	- Travel Time Between Individuals	4.91	5.16
⊞	- Recordkeeping and Reporting	4.91	4.87
Sts	- Supervision and Other Employer Time	0.45	0.45
are	- Missed Appointments (not redirected to other tasks)	0.89	0.88
5	- 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	\$125.78
	- Number of Miles Traveled per 40-Hour Week	200	210
ag <sub>1</sub>	- 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	\$131.45
d P	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.58	\$4.62
l illi Q	- Administration Percent	12.0%	12.0%
PA	Administration Cost per Billable Hour	\$18.32	\$18.56
	Cost per Billable Hour	\$152.68	\$154.63
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$50.89	\$51.54

#### **Associate Behavior Analyst**

		1:1		1:2	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%	100%	100%
	- Direct Care Staff Hourly Wage	\$27.36	\$27.36	\$27.36	\$27.36
ts	- Employee Benefit Rate (as a percent of wages)	19.12%	19.12%	19.12%	19.12%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$33.36	\$33.36	\$33.36	\$33.36
l ag	Productivity Adjustments				
l ge	Total Hours	40.00	40.00	40.00	40.00
👸	- Travel Time Between Individuals	4.91	5.16	4.91	5.16
aff.	- Recordkeeping and Reporting	2.23	2.21	3.34	3.31
St	- 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
5	- Collateral contacts (not billable)	1.34	1.33	1.34	1.33
ire.	- Training	0.48	0.48	0.48	0.48
^	- 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	\$52.04	\$54.04	\$54.38
	- 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
	- 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
Supervisi	- Supervision Hourly Cost	\$121.26	\$122.23	\$121.26	\$122.23
perv on	- Hours of Supervision per Week	1.00	1.00	1.00	1.00
Suj	Supervision Cost per Billable Hour	\$4.69	\$4.77	\$4.90	\$4.98
rog.	Cost per Hour, Before Program Operations and Administration	\$60.93	\$61.60	\$63.67	\$64.37
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%
- Ad	Administration Cost per Billable Hour	\$8.57	\$8.67	\$8.96	\$9.06
	Cost per Billable Hour	\$71.43	\$72.22	\$74.65	\$75.47
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$71.43	\$72.22	\$37.33	\$37.74

#### **Associate Behavior Analyst**

		1:3	}
		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$27.36	\$27.36
इ	- Employee Benefit Rate (as a percent of wages)	19.12%	19.12%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$33.36	\$33.36
an	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Wa	- Travel Time Between Individuals	4.91	5.16
ı.H.	- Recordkeeping and Reporting	4.24	4.21
Sts	- 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
Ď.	- 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	\$56.38
	- Number of Miles Traveled per 40-Hour Week	200	210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210
lea	- Amount per Mile	\$0.585	\$0.585
Μ̈́	Weekly Mileage Cost	\$117.00	\$122.85
	Mileage Cost per Billable Hour	\$4.91	\$5.20
-12			·
on on	- Supervision Hourly Cost	\$121.26	\$122.23
Supervisi	- Hours of Supervision per Week	1.00	1.00
	Supervision Cost per Billable Hour	\$5.09	\$5.17
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$66.04	\$66.75
ld F	- Daily Program Operations Costs	\$10.00	\$10.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$2.10	\$2.12
limi Op	- Administration Percent	12.0%	12.0%
Pγ	Administration Cost per Billable Hour	\$9.29	\$9.39
	Cost per Billable Hour	\$77.43	\$78.26
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$25.81	\$26.09

#### **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	\$27.36	\$27.36	\$27.36
2	- Employee Benefit Rate (as a percent of wages)	19.12%	19.12%	19.12%	19.12%
eff	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$33.36	\$33.36	\$33.36	\$33.36
an	Productivity Adjustments				
ges	Total Hours	40.00	40.00	40.00	40.00
Ma	- Travel Time Between Individuals	4.91	5.16	4.91	5.16
aff	- Recordkeeping and Reporting	2.23	2.21	3.34	3.31
St	- 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
5	- Collateral contacts (not billable)	1.34	1.33	1.34	1.33
ire	- Training	0.48	0.48	0.48	0.48
	- 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	\$52.04	\$54.04	\$54.38
	- 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
lea	- 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	\$122.23	\$121.26	\$122.23
per on	- Hours of Supervision per Week	1.00	1.00	1.00	1.00
Suj	Supervision Cost per Billable Hour	\$4.69	\$4.77	\$4.90	\$4.98
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$60.93	\$61.60	\$63.67	\$64.37
d F	- Daily Program Operations Costs	\$10.00	\$10.00	\$10.00	\$10.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$1.93	\$1.95	\$2.02	\$2.04
linir Op	- Administration Percent	12.0%	12.0%	12.0%	12.0%
PΥ	Administration Cost per Billable Hour	\$8.57	\$8.67	\$8.96	\$9.06
	Cost per Billable Hour	\$71.43	\$72.22	\$74.65	\$75.47
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$71.43	\$72.22	\$37.33	\$37.74

#### **Behavior Management Assistant**

		ſ	1:3	3
			Base Model	RC Model
	Unit of Service		Hour	Hour
	- Percent of Direct Care Staff Working Full-Time		100%	100%
	- Direct Care Staff Hourly Wage		\$27.36	\$27.36
2	- Employee Benefit Rate (as a percent of wages)		19.12%	19.12%
lefi	- Workers' Compensation Rate (as a percent of wages)		2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$33.36	\$33.36
ab s	Productivity Adjustments			
seg	Total Hours		40.00	40.00
	- Travel Time Between Individuals		4.91	5.16
aff	- Recordkeeping and Reporting		4.24	4.21
St	- Supervision and Other Employer Time		0.45	0.45
are'	- Missed Appointments (not redirected to other tasks)		0.89	0.88
5	- Collateral contacts (not billable)		1.34	1.33
ire.	- Training		0.48	0.48
	- 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	\$56.38
	- Number of Miles Traveled per 40-Hour Week		200	210
eg e	- Number of Miles Adjusted for Mix of FT and PT Staff		200	210
lea <sub>3</sub>	- Amount per Mile		\$0.585	\$0.585
Mileage	Weekly Mileage Cost		\$117.00	\$122.85
			•	*
<u> </u>	Mileage Cost per Billable Hour		\$4.91	\$5.20
Vis _	- Supervision Hourly Cost		\$121.26	\$122.23
Supervisi	- Hours of Supervision per Week		1.00	1.00
Su	Supervision Cost per Billable Hour		\$5.09	\$5.17
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration		\$66.04	\$66.75
ld F	- Daily Program Operations Costs		\$10.00	\$10.00
min. and Pr Operations	Program Operations Cost per Billable Hour		\$2.10	\$2.12
the O	- Administration Percent		12.0%	12.0%
Ā	Administration Cost per Billable Hour		\$9.29	\$9.39
	Cost per Billable Hour		\$77.43	\$78.26
	- Number of Individuals Served		3	3
	Rate per Billable Hour		\$25.81	\$26.09

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

		1:1		1:2	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
	- Direct Care Staff Hourly Wage	\$21.46	\$21.46	\$21.46	\$21.46
fits	- Employee Benefit Rate (as a percent of wages)	19.87%	19.87%	19.87%	19.87%
ene	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.33	\$26.33	\$26.33	\$26.33
ss a	Productivity Adjustments				
age	Total Hours	34.60	34.60	34.60	34.60
	- Travel Time Between Individuals	4.21	4.42	4.21	4.42
taf	- Recordkeeping and Reporting	1.92	1.90	2.87	2.85
e	- Supervision and Other Employer Time	1.78	1.77	1.78	1.77
Car	- Missed Appointments (not redirected to other tasks)	0.77	0.76	0.77	0.76
ಶ್ವ	- Training	0.96	0.96	0.96	0.96
) ire	- Paid Time Off	3.04	3.04	3.04	3.04
-	"Billable" Hours	21.92	21.75	20.97	20.80
	Productivity Factor	1.58	1.59	1.65	1.66
	Staff Cost After Productivity Adj. per Billable Hour	\$41.60	\$41.86	\$43.44	\$43.71
	- 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
Eile	- 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	\$4.62	\$4.90	\$4.83	\$5.12
Supervisi	- Supervision Hourly Cost	\$121.26	\$122.23	\$121.26	\$122.23
per	- Hours of Supervision per Week	2.00	2.00	2.00	2.00
Su	Supervision Cost per Billable Hour	\$11.06	\$11.24	\$11.57	\$11.75
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$57.28	\$58.00	\$59.84	\$60.58
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
lini qo	- Administration Percent	12.0%	12.0%	12.0%	12.0%
Aç	Administration Cost per Billable Hour	\$8.12	\$8.22	\$8.48	\$8.59
	Cost per Billable Hour	\$67.68	\$68.52	\$70.70	\$71.57
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$67.68	\$68.52	\$35.35	\$35.79

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

		1:3	3
		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$21.46	\$21.46
fits	- Employee Benefit Rate (as a percent of wages)	19.87%	19.87%
ene	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
d B	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.33	\$26.33
Direct Care Staff Wages and Benefits	Productivity Adjustments	24.50	24.50
Vag	Total Hours	34.60	34.60
H.	- Travel Time Between Individuals	4.21	4.42
Sta	- Recordkeeping and Reporting - Supervision and Other Employer Time	3.63 1.78	3.60 1.77
are	- Supervision and Other Employer Time - Missed Appointments (not redirected to other tasks)	0.77	0.76
C	- Training	0.77	0.76
irec	- Paid Time Off	3.04	3.04
Ď.	"Billable" Hours	20.21	20.05
	Productivity Factor	1.71	1.73
	Staff Cost After Productivity Adj. per Billable Hour	\$45.02	\$45.55
	- Number of Miles Traveled per 40-Hour Week	200	210
age	- Number of Miles Adjusted for Mix of FT and PT Staff	173	182
Mileage	- Amount per Mile	\$0.585	\$0.585
Σ	Weekly Mileage Cost	\$101.21	\$106.47
	Mileage Cost per Billable Hour	\$5.01	\$5.31
isi	- Supervision Hourly Cost	\$121.26	\$122.23
Supervisi	- Hours of Supervision per Week	2.00	2.00
Sul	Supervision Cost per Billable Hour	\$12.00	\$12.19
99			
Prc	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs	\$62.03 \$10.00	\$63.05 \$10.00
and	Program Operations Costs Program Operations Cost per Billable Hour	\$10.00	\$10.00
Admin. and Prog. Operations	1 rogram Operations Cost per Binable from	\$2.47	\$2. <del>4</del> 9
di O	- Administration Percent	12.0%	12.0%
ď	Administration Cost per Billable Hour	\$8.80	\$8.94
	Cost per Billable Hour	\$73.30	\$74.48
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$24.43	\$24.83

#### **Behavior Management Consultant**

		1:1		1:2	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%	100%	100%
	- Direct Care Staff Hourly Wage	\$32.17	\$32.17	\$32.17	\$32.17
23	- Employee Benefit Rate (as a percent of wages)	17.40%	17.40%	17.40%	17.40%
iefi	- 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	\$38.67	\$38.67	\$38.67
Direct Care Staff Wages and Benefits	Productivity Adjustments				
Se	Total Hours	40.00	40.00	40.00	40.00
Vag	- Travel Time Between Individuals	4.91	5.16	4.91	5.16
ff V	- 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
ne	- Missed Appointments (not redirected to other tasks)	0.89	0.88	0.89	0.88
ŭ	- Collateral contacts (not billable)	2.68	2.66	2.68	2.66
rec	- Training	0.48	0.48	0.48	0.48
Ë	- 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	\$66.51	\$69.61	\$69.99
	- 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	\$5.00	\$5.29	\$5.25	\$5.56
.80 .80	Cost per Hour, Before Program Operations and Administration	\$71.13	\$71.80	\$74.86	\$75.55
l Pr	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00
anc	Program Operations Cost per Billable Hour	\$4.27	\$4.31	\$4.49	\$4.52
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%	12.0%	12.0%
Adr.	- Administration Percent Administration Cost per Billable Hour	\$10.28	\$10.38	\$10.82	\$10.92
_ `	Cost per Billable Hour	\$85.68	\$86.49	\$90.17	\$90.99
	•	Ψ05.00	Ψ00. γ		Ψ, υ., , ,
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$85.68	\$86.49	\$45.09	\$45.50

#### **Behavior Management Consultant**

		1:3		
		Base Model	RC Model	
	Unit of Service	Hour	Hour	
	- Percent of Direct Care Staff Working Full-Time	100%	100%	
	- Direct Care Staff Hourly Wage	\$32.17	\$32.17	
£	- Employee Benefit Rate (as a percent of wages)	17.40%	17.40%	
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
Вег	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$38.67	\$38.67	
Direct Care Staff Wages and Benefits	Productivity Adjustments			
ses	Total Hours	40.00	40.00	
Vag	- Travel Time Between Individuals	4.91	5.16	
£	- 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	
C	- Collateral contacts (not billable)	2.68	2.66	
irec	- Training	0.48	0.48	
Ä	- 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	\$71.54	
	- Number of Miles Traveled per 40-Hour Week	200	210	
ıge	- 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	\$76.13	\$77.21	
d P	- Daily Program Operations Costs	\$20.00	\$20.00	
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.58	\$4.62	
	- Administration Percent	12.0%	12.0%	
Y Y	Administration Cost per Billable Hour	\$11.01	\$11.16	
	Cost per Billable Hour	\$91.72	\$92.99	
	- Number of Individuals Served	3	3	
	Rate per Billable Hour	\$30.57	\$31.00	

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

		1:1		1:2	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%	100%	100%
	- Direct Care Staff Hourly Wage	\$35.65	\$35.65	\$35.65	\$35.65
	- Employee Benefit Rate (as a percent of wages)	16.45%	16.45%	16.45%	16.45%
Direct Care Staff Wages and Benefits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$42.52	\$42.52	\$42.52	\$42.52
ld B	Productivity Adjustments				
s at	Total Hours	40.00	40.00	40.00	40.00
age	- Travel Time Between Individuals	4.91	5.16	4.91	5.16
<b> </b>	- Recordkeeping and Reporting	2.23	2.21	3.34	3.31
taff	- Supervision and Other Employer Time	0.45	0.45	0.45	0.45
i o	- 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
ct	- Interdisciplinary team case reviews/planning	1.34	1.33	1.34	1.33
) ire	- Training	0.48	0.48	0.48	0.48
-	- Paid Time Off	3.85	3.85	3.85	3.85
	"Billable" Hours	23.17	22.98	22.06	21.88
	Productivity Factor	1.73	1.74	1.81	1.83
	Staff Cost After Productivity Adj. per Billable Hour	\$73.56	\$73.98	\$76.96	\$77.81
	- 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
≥	Weekly Mileage Cost	\$117.00	\$122.85	\$117.00	\$122.85
	Mileage Cost per Billable Hour	\$5.05	\$5.35	\$5.30	\$5.61
	- Supervisor Hourly Wage	\$57.85	\$57.85	\$57.85	\$57.85
on	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.07%	13.07%	13.07%
Visi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$2,681.69	\$2,681.69	\$2,681.69	\$2,681.69
Su	- Number of Direct Care Staff Supervised	10	10	10	10
	Supervision Cost per Billable Hour	\$11.57	\$11.67	\$12.16	\$12.26
nd Prog. ions	Cost per Hour, Before Program Operations and Administration	\$90.18	\$91.00	\$94.42	\$95.68
d Pr	- Daily Program Operations Costs	\$10.00	\$10.00	\$10.00	\$10.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$2.16	\$2.18	\$2.27	\$2.29
Admin. ar Operat	- Administration Percent	12.0%	12.0%	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$12.59	\$12.71	\$13.19	\$13.36
_	Cost per Billable Hour	\$104.93	\$105.89	\$109.88	\$111.33
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$104.93	\$105.89	\$54.94	\$55.67

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

		1:3	3
		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$35.65	\$35.65
	- Employee Benefit Rate (as a percent of wages)	16.45%	16.45%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
lene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$42.52	\$42.52
Direct Care Staff Wages and Benefits	Productivity Adjustments		
s ar	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	5.16
Į	- Recordkeeping and Reporting	4.24	4.21
taf	- Supervision and Other Employer Time	0.45	0.45
<u>5</u>	- Missed Appointments (not redirected to other tasks)	0.89	0.88
Ca	- Collateral contacts (not billable)	2.68	2.66
ect	- Interdisciplinary team case reviews/planning	1.34	1.33
Dii	- Training	0.48	0.48
	- Paid Time Off "Billable" Hours	3.85	3.85
	Productivity Factor	21.16 1.89	20.98 1.91
	1 roductivity 1 actor	1.09	1.91
	Staff Cost After Productivity Adj. per Billable Hour	\$80.36	\$81.21
	- Number of Miles Traveled per 40-Hour Week	200	210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210
Ele	- 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	\$57.85
Supervision	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.07%
Vis	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ladr	Weekly Supervision Cost	\$2,681.69	\$2,681.69
S	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$12.67	\$12.78
nd Prog. ions	Cost per Hour, Before Program Operations and Administration	\$98.56	\$99.85
d Pro	- Daily Program Operations Costs	\$10.00	\$10.00
. an	Program Operations Cost per Billable Hour	\$2.36	\$2.38
Admin. an Operati	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$13.76	\$13.94
	Cost per Billable Hour	\$114.68	\$116.17
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$38.23	\$38.72

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

		1:1		1:2	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
	- Direct Care Staff Hourly Wage	\$25.38	\$25.38	\$25.38	\$25.38
ts	- Employee Benefit Rate (as a percent of wages)	17.98%	17.98%	17.98%	17.98%
nefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
Вет	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.66	\$30.66	\$30.66	\$30.66
Direct Care Staff Wages and Benefits	Productivity Adjustments				
Ses ?	Total Hours	34.60	34.60	34.60	34.60
Vag	- Travel Time Between Individuals	4.25	4.46	4.25	4.46
JJ	- Recordkeeping and Reporting	1.94	1.92	2.90	2.88
Sta	- Supervision and Other Employer Time	0.90	0.89	0.90	0.89
are	- Missed Appointments (not redirected to other tasks)	0.77	0.76	0.77	0.76
ÜΫ́	- Interdisciplinary team case reviews/planning	1.16	1.15	1.16	1.15
rec	- Training	0.67	0.67	0.67	0.67
, Ä	- 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	\$48.75	\$50.59	\$51.20
	- 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	\$4.63	\$4.90	\$4.84	\$5.13
	- Supervisor Hourly Wage	\$35.65	\$35.65	\$35.65	\$35.65
ion	- Supervisor Benefit Rate (as a percent of wages)	16.45%	16.45%	16.45%	16.45%
vis	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$1,700.79	\$1,700.79	\$1,700.79	\$1,700.79
S.	- Number of Direct Care Staff Supervised	10	10	10	10
	Supervision Cost per Billable Hour	\$7.78	\$7.83	\$8.13	\$8.20
and Prog. rations	Cost per Hour, Before Program Operations and Administration	\$60.85	\$61.48	\$63.56	\$64.53
l Pr	- Daily Program Operations Costs	\$10.00	\$10.00	\$10.00	\$10.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$2.29	\$2.30	\$2.39	\$2.41
nin.	- Administration Percent	12.0%	12.0%	12.0%	12.0%
Admin	Administration Cost per Billable Hour	\$8.61	\$8.70	\$8.99	\$9.13
<u> </u>	Cost per Billable Hour	\$71.75	\$72.48	\$74.94	\$76.07
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$71.75	\$72.48	\$37.47	\$38.04
	r	ψ/1	Ψ/2.10	φυ / • • 1	\$ \$0.04

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

		1:3	}	
		Base Model	RC Model	
	Unit of Service	Hour	Hour	
	- Percent of Direct Care Staff Working Full-Time	70%	70%	
	- Direct Care Staff Hourly Wage	\$25.38	\$25.38	
ts	- Employee Benefit Rate (as a percent of wages)	17.98%	17.98%	
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	\$30.66	
pun	Productivity Adjustments			
es a	Total Hours	34.60	34.60	
/ag	- Travel Time Between Individuals	4.25	4.46	
<b>%</b>	- Recordkeeping and Reporting	3.66	3.63	
Sta	- Supervision and Other Employer Time	0.90	0.89	
ELE .	- Missed Appointments (not redirected to other tasks)	0.77	0.76	
ΰ	- Interdisciplinary team case reviews/planning	1.16	1.15	
lec	- Training	0.67	0.67	
, Ö	- 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	\$53.04	
	- 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	\$5.02	\$5.32	
		#25.65	Ф2 <i>5.65</i>	
l ¤	- Supervisor Hourly Wage	\$35.65	\$35.65	
isi.	- Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	16.45% 2.82%	16.45% 2.82%	
Supervision	Weekly Supervision Cost	\$1,700.79	\$1,700.79	
Sul	- Number of Direct Care Staff Supervised	10	10	
	Supervision Cost per Billable Hour	\$8.44	\$8.50	
-io				
Pro 15	Cost per Hour, Before Program Operations and Administration	\$66.20	\$66.86	
and Prog. rations	- Daily Program Operations Costs	\$10.00	\$10.00	
	Program Operations Cost per Billable Hour	\$2.48	\$2.50	
Admin. Ope	- Administration Percent	12.0%	12.0%	
A A	Administration Cost per Billable Hour	\$9.37	\$9.46	
	Cost per Billable Hour	\$78.05	\$78.82	
	- Number of Individuals Served	3	3	
	Rate per Billable Hour	\$26.02	\$26.27	

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

		1:1		1:2	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%	100%	100%
	- Direct Care Staff Hourly Wage	\$57.85	\$57.85	\$57.85	\$57.85
	- Employee Benefit Rate (as a percent of wages)	13.07%	13.07%	13.07%	13.07%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$67.04	\$67.04	\$67.04
Direct Care Staff Wages and Benefits	Productivity Adjustments				
es s	Total Hours	40.00	40.00	40.00	40.00
/age	- Travel Time Between Individuals	4.91	5.16	4.91	5.16
≸	- Recordkeeping and Reporting	3.34	3.31	4.46	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	0.89	0.88
Car	- Collateral contacts (not billable)	2.68	2.66	2.68	2.66
sct 3	- Interdisciplinary team case reviews/planning	1.34	1.33	1.34	1.33
] ir	- Training	0.48	0.48	0.48	0.48
-	- Paid Time Off	3.85	3.85	3.85	3.85
	"Billable" Hours	22.06	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	\$122.68	\$128.05	\$129.39
	- 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	\$126.64	\$128.29	\$133.64	\$135.30
d P	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.53	\$4.57	\$4.78	\$4.81
liff.	- Administration Percent	12.0%	12.0%	12.0%	12.0%
ΑC	Administration Cost per Billable Hour	\$17.89	\$18.12	\$18.88	\$19.11
	Cost per Billable Hour	\$149.06	\$150.98	\$157.30	\$159.22
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$149.06	\$150.98	\$78.65	\$79.61

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

		1:3	
		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$57.85	\$57.85
	- Employee Benefit Rate (as a percent of wages)	13.07%	13.07%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$67.04
Direct Care Staff Wages and Benefits	Productivity Adjustments		
an	Total Hours	40.00	40.00
l ges	- Travel Time Between Individuals	4.91	5.16
👸	- Recordkeeping and Reporting	4.91	4.87
aff.	- Supervision and Other Employer Time	0.45	0.45
S	- Missed Appointments (not redirected to other tasks)	0.89	0.88
]arc	- Collateral contacts (not billable)	2.68	2.66
t	- Interdisciplinary team case reviews/planning	1.34	1.33
)ire	- 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	\$132.07
	- 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
.go.	Cost per Hour, Before Program Operations and Administration	\$136.44	\$138.12
HP1	- 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%
Ad	Administration Cost per Billable Hour	\$19.27	\$19.51
	Cost per Billable Hour	\$160.59	\$162.55
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$53.53	\$54.18

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

		1:1		1:2	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
	- Direct Care Staff Hourly Wage	\$40.61	\$40.61	\$40.61	\$40.61
	- Employee Benefit Rate (as a percent of wages)	14.11%	14.11%	14.11%	14.11%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$47.49	\$47.49	\$47.49	\$47.49
Direct Care Staff Wages and Benefits	Productivity Adjustments				
s at	Total Hours	34.60	34.60	34.60	34.60
age	- Travel Time Between Individuals	4.28	4.49	4.28	4.49
🔉	- Recordkeeping and Reporting	2.91	2.89	3.89	3.86
taff	- 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
Cat	- Collateral contacts (not billable)	2.34	2.32	2.34	2.32
ct	- Interdisciplinary team case reviews/planning	1.17	1.16	1.17	1.16
] jře	- Training	0.48	0.48	0.48	0.48
"	- Paid Time Off	3.04	3.04	3.04	3.04
	"Billable" Hours	19.15	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	\$86.43	\$90.23	\$91.18
	- 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
iles	- 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	<b>\$5.57</b>	\$5.91
	- Supervisor Hourly Wage	\$57.85	\$57.85	\$57.85	\$57.85
l uc	- Supervisor Hourly wage  - Supervisor Benefit Rate (as a percent of wages)	13.07%	13.07%	13.07%	13.07%
isi.	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$2,681.69	\$2,681.69	\$2,681.69	\$2,681.69
Suj	- Number of Direct Care Staff Supervised	10	10	10	10
	Supervision Cost per Billable Hour	\$14.00	\$14.11	\$14.76	\$14.87
nd Prog.	Cost per Hour, Before Program Operations and Administration	\$105.25	\$106.14	\$110.56	\$111.96
Pro	- Daily Program Operations Costs	\$10.00	\$100.14	\$10.00	\$111.90
min. and Pr Operations	Program Operations Cost per Billable Hour	\$2.61	\$2.63	\$2.75	\$2.77
lin.					
Admin. ar Operat	- Administration Percent	12.0%	12.0%	12.0%	12.0%
	Administration Cost per Billable Hour	\$14.71	\$14.83	\$15.45	\$15.65
	Cost per Billable Hour	\$122.57	\$123.60	\$128.76	\$130.38
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$122.57	\$123.60	\$64.38	\$65.19

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

		1::	3
		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$40.61	\$40.61
	- Employee Benefit Rate (as a percent of wages)	14.11%	14.11%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$47.49	\$47.49
l B	Productivity Adjustments		
s at	Total Hours	34.60	34.60
age	- Travel Time Between Individuals	4.28	4.49
<b>X</b>	- Recordkeeping and Reporting	4.28	4.25
tafi	- Supervision and Other Employer Time	0.45	0.45
် လ	- Missed Appointments (not redirected to other tasks)	0.78	0.77
Car	- 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	\$93.08
	- 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
2	Weekly Mileage Cost	\$101.21	\$106.47
	Mileage Cost per Billable Hour	\$5.69	\$6.04
	- Supervisor Hourly Wage	\$57.85	\$57.85
on	- Supervisor Hourly wage - Supervisor Benefit Rate (as a percent of wages)	13.07%	13.07%
Visi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$2,681.69	\$2,681.69
Su	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$15.08	\$15.20
nd Prog. tions	Cost per Hour, Before Program Operations and Administration	\$113.38	\$114.32
d P	- Daily Program Operations Costs	\$10.00	\$10.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$2.81	\$2.83
Admin. ar Operat	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$15.84	\$15.98
	Cost per Billable Hour	\$132.03	\$133.13
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$44.01	\$44.38

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

		1:1		1:2	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%	100%	100%
	- Direct Care Staff Hourly Wage	\$63.47	\$63.47	\$63.47	\$63.47
	- Employee Benefit Rate (as a percent of wages)	12.59%	12.59%	12.59%	12.59%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$73.25	\$73.25	\$73.25	\$73.25
Direct Care Staff Wages and Benefits	Productivity Adjustments				
s a	Total Hours	40.00	40.00	40.00	40.00
'age	- Travel Time Between Individuals	4.91	5.16	4.91	5.16
≱	- Recordkeeping and Reporting	3.34	3.31	4.46	4.42
taf	- Supervision and Other Employer Time	0.45	0.45	0.45	0.45
e	- 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	\$132.58	\$134.05	\$139.91	\$141.37
	- 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	\$137.88	\$139.66	\$145.50	\$147.28
d P	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.53	\$4.57	\$4.78	\$4.81
	- Administration Percent	12.0%	12.0%	12.0%	12.0%
A A	Administration Cost per Billable Hour	\$19.42	\$19.67	\$20.49	\$20.74
	Cost per Billable Hour	\$161.83	\$163.90	\$170.77	\$172.83
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$161.83	\$163.90	\$85.39	\$86.42

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

		1:3	
		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$63.47	\$63.47
	- Employee Benefit Rate (as a percent of wages)	12.59%	12.59%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$73.25	\$73.25
Direct Care Staff Wages and Benefits	Productivity Adjustments		
s an	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	5.16
≱	- Recordkeeping and Reporting	4.91	4.87
- taff	- Supervision and Other Employer Time	0.45	0.45
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.88
Car	- Collateral contacts (not billable)	2.68	2.66
ct	- Interdisciplinary team case reviews/planning	1.34	1.33
)ire	- 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	\$144.30
	- Number of Miles Traveled per 40-Hour Week	200	210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210
[i]e	- 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	\$150.35
d P	- Daily Program Operations Costs	\$20.00	\$20.00
min. and Pro Operations	Program Operations Cost per Billable Hour	\$4.88	\$4.92
Imir Op	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$20.92	\$21.17
	Cost per Billable Hour	\$174.35	\$176.44
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$58.12	\$58.81

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

		1:1		1:2	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%	100%	100%
	- Direct Care Staff Hourly Wage	\$26.89	\$26.89	\$26.89	\$26.89
	- Employee Benefit Rate (as a percent of wages)	19.32%	19.32%	19.32%	19.32%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.84	\$32.84	\$32.84	\$32.84
Direct Care Staff Wages and Benefits	Productivity Adjustments				
S S	Total Hours	40.00	40.00	40.00	40.00
age	- Travel Time Between Individuals	4.91	5.16	4.91	5.16
$\mathbb{Z}$	- 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
o 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
c c	- Interdisciplinary team case reviews/planning	1.34	1.33	1.34	1.33
)ire	- Training	0.48	0.48	0.48	0.48
	- Paid Time Off	3.85	3.85	3.85	3.85
	"Billable" Hours	22.06	21.88	20.94	20.77
	Productivity Factor	1.81	1.83	1.91	1.93
	Staff Cost After Productivity Adj. per Billable Hour	\$59.44	\$60.10	\$62.72	\$63.38
	- 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
$\geq$	Weekly Mileage Cost	\$117.00	\$122.85	\$117.00	\$122.85
	Mileage Cost per Billable Hour	\$5.30	\$5.61	\$5.59	\$5.91
og.	Cost per Hour, Before Program Operations and Administration	\$64.74	\$65.71	\$68.31	\$69.29
l Pr	- 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	\$9.45	\$9.58	\$9.97	\$10.10
	Cost per Billable Hour	\$78.72	\$79.86	\$83.06	\$84.20
	- Number of Individuals Served	1	1	2	2.
	Rate per Billable Hour	\$78.72	\$79.86	\$41.53	\$42.10
	<u> </u>				

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

		1:3	
		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$26.89	\$26.89
	- Employee Benefit Rate (as a percent of wages)	19.32%	19.32%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.84	\$32.84
Direct Care Staff Wages and Benefits	Productivity Adjustments		
s an	Total Hours	40.00	40.00
ıge	- Travel Time Between Individuals	4.91	5.16
××	- Recordkeeping and Reporting	4.91	4.87
aff	- 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
ct C	- Interdisciplinary team case reviews/planning	1.34	1.33
-	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.49	20.32
	Productivity Factor	1.95	1.97
	Staff Cost After Productivity Adj. per Billable Hour	\$64.04	\$64.69
	- 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
rog.	Cost per Hour, Before Program Operations and Administration	\$69.75	\$70.74
d P	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.88	\$4.92
Imir Op	- Administration Percent	12.0%	12.0%
Aç	Administration Cost per Billable Hour	\$10.18	\$10.32
	Cost per Billable Hour	\$84.81	\$85.98
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$28.27	\$28.66

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

		1:1		1:2	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%	100%	100%
	- Direct Care Staff Hourly Wage	\$64.68	\$64.68	\$64.68	\$64.68
	- Employee Benefit Rate (as a percent of wages)	12.43%	12.43%	12.43%	12.43%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$74.54	\$74.54	\$74.54	\$74.54
Direct Care Staff Wages and Benefits	Productivity Adjustments				
s s	Total Hours	40.00	40.00	40.00	40.00
/ag	- Travel Time Between Individuals	4.91	5.16	4.91	5.16
<b>.</b>	- Recordkeeping and Reporting	3.34	3.31	4.46	4.42
taf	- Supervision and Other Employer Time	0.45	0.45	0.45	0.45
<u>8</u>	- 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
sct	- Interdisciplinary team case reviews/planning	1.34	1.33	1.34	1.33
J.j.	- 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	\$136.41	\$142.37	\$143.86
	- 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
rog.	Cost per Hour, Before Program Operations and Administration	\$140.22	\$142.02	\$147.96	\$149.77
d P	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.53	\$4.57	\$4.78	\$4.81
	- Administration Percent	12.0%	12.0%	12.0%	12.0%
Ψ	Administration Cost per Billable Hour	\$19.74	\$19.99	\$20.83	\$21.08
	Cost per Billable Hour	\$164.49	\$166.58	\$173.57	\$175.66
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$164.49	\$166.58	\$86.79	\$87.83

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

		1:3	
		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$64.68	\$64.68
	- Employee Benefit Rate (as a percent of wages)	12.43%	12.43%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$74.54	\$74.54
Direct Care Staff Wages and Benefits	Productivity Adjustments		
s an	Total Hours	40.00	40.00
1ge	- Travel Time Between Individuals	4.91	5.16
👸	- Recordkeeping and Reporting	4.91	4.87
aff	- Supervision and Other Employer Time	0.45	0.45
S S	- Missed Appointments (not redirected to other tasks)	0.89	0.88
Car	- Collateral contacts (not billable)	2.68	2.66
ct	- Interdisciplinary team case reviews/planning	1.34	1.33
)ire	- 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	\$146.84
	- Number of Miles Traveled per 40-Hour Week	200	210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210
iles	- Amount per Mile	\$0.585	\$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	\$152.89
d P	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.88	\$4.92
liffi Op	- Administration Percent	12.0%	12.0%
Aç	Administration Cost per Billable Hour	\$21.26	\$21.52
	Cost per Billable Hour	\$177.20	\$179.33
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$59.07	\$59.78

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

		1:1		1:2	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%	100%	100%
	- Direct Care Staff Hourly Wage	\$44.90	\$44.90	\$44.90	\$44.90
	- Employee Benefit Rate (as a percent of wages)	14.64%	14.64%	14.64%	14.64%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$52.74	\$52.74	\$52.74	\$52.74
Direct Care Staff Wages and Benefits	Productivity Adjustments				
l s	Total Hours	40.00	40.00	40.00	40.00
/ag	- Travel Time Between Individuals	4.91	5.16	4.91	5.16
⊁	- 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
] e	- 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	\$95.46	\$96.51	\$100.73	\$101.79
	- 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
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
rog.	Cost per Hour, Before Program Operations and Administration	\$100.76	\$102.12	\$106.32	\$107.70
d P	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.53	<b>\$4.57</b>	\$4.78	\$4.81
	- Administration Percent	12.0%	12.0%	12.0%	12.0%
Ă	Administration Cost per Billable Hour	\$14.36	\$14.55	\$15.15	\$15.34
	Cost per Billable Hour	\$119.65	\$121.24	\$126.25	\$127.85
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$119.65	\$121.24	\$63.13	\$63.93

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

		1:3	
		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$44.90	\$44.90
	- Employee Benefit Rate (as a percent of wages)	14.64%	14.64%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
sene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$52.74	\$52.74
Direct Care Staff Wages and Benefits	Productivity Adjustments		
Sa	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	5.16
	- Recordkeeping and Reporting	4.91	4.87
taff	- Supervision and Other Employer Time	0.45	0.45
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.88
Car	- Collateral contacts (not billable)	2.68	2.66
i ct	- Interdisciplinary team case reviews/planning	1.34	1.33
)ire	- 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	\$103.90
	- 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
rog.	Cost per Hour, Before Program Operations and Administration	\$108.55	\$109.95
d P	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.88	\$4.92
lmin Op	- Administration Percent	12.0%	12.0%
A	Administration Cost per Billable Hour	\$15.47	\$15.66
	Cost per Billable Hour	\$128.90	\$130.53
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$42.97	\$43.51

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

		1:1		1:2	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%	100%	100%
	- Direct Care Staff Hourly Wage	\$39.35	\$39.35	\$39.35	\$39.35
	- Employee Benefit Rate (as a percent of wages)	15.62%	15.62%	15.62%	15.62%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$46.61	\$46.61	\$46.61	\$46.61
Direct Care Staff Wages and Benefits	Productivity Adjustments				
es c	Total Hours	40.00	40.00	40.00	40.00
/ag	- Travel Time Between Individuals	4.91	5.16	4.91	5.16
<b>.</b>	- Recordkeeping and Reporting	3.34	3.31	4.46	4.42
taf	- Supervision and Other Employer Time	0.45	0.45	0.45	0.45
<u>8</u>	- 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
sct	- Interdisciplinary team case reviews/planning	1.34	1.33	1.34	1.33
Į įį	- 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	\$85.30	\$89.03	\$89.96
	- 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
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
rog.	Cost per Hour, Before Program Operations and Administration	\$89.66	\$90.91	\$94.62	\$95.87
d P	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.53	\$4.57	\$4.78	\$4.81
in O	- Administration Percent	12.0%	12.0%	12.0%	12.0%
Ψ	Administration Cost per Billable Hour	\$12.84	\$13.02	\$13.55	\$13.73
	Cost per Billable Hour	\$107.03	\$108.50	\$112.95	\$114.41
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$107.03	\$108.50	\$56.48	\$57.21

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

		1:3	
		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$39.35	\$39.35
	- Employee Benefit Rate (as a percent of wages)	15.62%	15.62%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$46.61	\$46.61
l pu	Productivity Adjustments		
Sa	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	5.16
≱	- Recordkeeping and Reporting	4.91	4.87
taff	- Supervision and Other Employer Time	0.45	0.45
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.88
Car	- Collateral contacts (not billable)	2.68	2.66
c t	- Interdisciplinary team case reviews/planning	1.34	1.33
)ire	- 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	\$91.82
	- 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
rog.	Cost per Hour, Before Program Operations and Administration	\$96.60	\$97.87
d P	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.88	\$4.92
	- Administration Percent	12.0%	12.0%
Ac	Administration Cost per Billable Hour	\$13.84	\$14.02
	Cost per Billable Hour	\$115.32	\$116.81
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$38.44	\$38.94

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

		1:1		1:2	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%	100%	100%
	- Direct Care Staff Hourly Wage	\$58.70	\$58.70	\$58.70	\$58.70
	- Employee Benefit Rate (as a percent of wages)	13.00%	13.00%	13.00%	13.00%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.99	\$67.99	\$67.99	\$67.99
Direct Care Staff Wages and Benefits	Productivity Adjustments				
s a	Total Hours	40.00	40.00	40.00	40.00
age	- Travel Time Between Individuals	4.91	5.16	4.91	5.16
₹	- Recordkeeping and Reporting	3.34	3.31	4.46	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	0.89	0.88
Can	- 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
] iř	- 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	\$124.42	\$129.86	\$131.22
	- 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
rog.	Cost per Hour, Before Program Operations and Administration	\$128.36	\$130.03	\$135.45	\$137.13
d P	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.53	\$4.57	\$4.78	\$4.81
	- Administration Percent	12.0%	12.0%	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$18.12	\$18.35	\$19.12	\$19.36
	Cost per Billable Hour	\$151.01	\$152.95	\$159.35	\$161.30
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$151.01	\$152.95	\$79.68	\$80.65

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

		1:3	3
		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$58.70	\$58.70
	- Employee Benefit Rate (as a percent of wages)	13.00%	13.00%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.99	\$67.99
l pu	Productivity Adjustments		
Sa	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	5.16
	- 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
ct	- Interdisciplinary team case reviews/planning	1.34	1.33
) ire	- 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	\$133.94
	- 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	\$138.29	\$139.99
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$4.88	\$4.92
lmin Op	- Administration Percent	12.0%	12.0%
AC.	Administration Cost per Billable Hour	\$19.52	\$19.76
	Cost per Billable Hour	\$162.69	\$164.67
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$54.23	\$54.89

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

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

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

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

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

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

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

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

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

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

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

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

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

		1:1		1:2	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
	- Direct Care Staff Hourly Wage	\$40.61	\$40.61	\$40.61	\$40.61
<u>s</u>	- Employee Benefit Rate (as a percent of wages)	14.11%	14.11%	14.11%	14.11%
effi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
Ben	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$47.49	\$47.49	\$47.49	\$47.49
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours	34.60	34.60	34.60	34.60
age	- Recordkeeping and Reporting	34.60	34.60	4.47	4.47
	- Recording and Reporting - Supervision and Other Employer Time	0.45	0.45	0.45	0.45
taf	- Missed Appointments (not redirected to other tasks)	0.78	0.43	0.78	0.78
§	- Collateral contacts (not billable)	2.34	2.34	2.34	2.34
Ca	- Interdisciplinary team case reviews/planning	1.17	1.17	1.17	1.17
ect	- Training	0.48	0.48	0.48	0.48
Dir	- Paid Time Off	3.04	3.04	3.04	3.04
	"Billable" Hours	22.84	22.84	21.87	21.87
	Productivity Factor	1.51	1.51	1.58	1.58
	Staff Cost After Productivity Adj. per Billable Hour	\$71.71	\$71.71	\$75.03	\$75.03
			100		
<sub>&gt;</sub>	- Square Feet of Service Space - Annual Cost per Square Foot	100 \$15.00	100 \$17.25	150 \$15.00	150 \$17.25
Facility	Annual Facility Cost	\$1,500.00	\$1,725.00	\$2,250.00	\$2,587.50
Fa	Annual Billable Hours	1,187.68	\$1,723.00	1,137.24	\$1,137.24
	Facility Cost per Billable Hour	\$1.26	\$1,167.06 \$1.45	\$1.98	\$2.28
l g	- Supervisor Hourly Wage	\$57.85	\$57.85	\$57.85	\$57.85
isio	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.07%	13.07%	13.07%
Supervision	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
dng	Weekly Supervision Cost	\$2,681.69	\$2,681.69	\$2,681.69	\$2,681.69
	- Number of Direct Care Staff Supervised	10	10	10	10
<u> </u>	Supervision Cost per Billable Hour	\$11.74	\$11.74	\$12.26	\$12.26
rog	Cost per Hour, Before Program Operations and Administration	\$84.71	\$84.90	\$89.27	\$89.57
and Prog. rations	- Daily Program Operations Costs	\$10.00	\$10.00	\$10.00	\$10.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$2.19	\$2.19	\$2.29	\$2.29
l im Q	- Administration Percent	12.0%	12.0%	12.0%	12.0%
Admin. Oper	Administration Cost per Billable Hour	\$11.85	\$11.88	\$12.49	\$12.53
	Cost per Billable Hour	\$98.75	\$98.97	\$104.05	\$104.39
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$98.75	\$98.97	\$52.03	\$52.20

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

		1:3	3
		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$40.61	\$40.61
ts	- Employee Benefit Rate (as a percent of wages)	14.11%	14.11%
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)  Productivity Adjustments	\$47.49	\$47.49
es a	Total Hours	34.60	34.60
Vag	- Recordkeeping and Reporting	4.85	4.85
lf.	- 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
Ü	- Interdisciplinary team case reviews/planning	1.17	1.17
irec	- Training	0.48	0.48
Ä	- 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	\$76.46
	- Square Feet of Service Space	200	200
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25
aci	Annual Facility Cost	\$3,000.00	\$3,450.00
<u> </u>	Annual Billable Hours	1,117.48	\$1,117.48
	Facility Cost per Billable Hour	\$2.68	\$3.09
	- Supervisor Hourly Wage	\$57.85	\$57.85
Supervision	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.07%
Vis	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
l bei	Weekly Supervision Cost	\$2,681.69	\$2,681.69
S	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$12.48	\$12.48
and Prog. rations	Cost per Hour, Before Program Operations and Administration	\$91.62	\$92.03
and Pro	- Daily Program Operations Costs	\$10.00	\$10.00
n. ar oerat	Program Operations Cost per Billable Hour	\$2.33	\$2.33
Admin. Oper	- Administration Percent	12.0%	12.0%
AC	Administration Cost per Billable Hour	\$12.81	\$12.87
	Cost per Billable Hour	\$106.76	\$107.23
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$35.59	\$35.74

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

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

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

- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Rate of Staff Cost Before Productivity Adj. (wages + benefits)  - Recordkeeping and Reporting - Recordkeeping and Reporting - Recordkeeping and Reporting - Supervision and Other Employer Time - Missed Appointments (not redirected to other tasks) - Collateral contacts (not billable) - Collateral contacts (not billable) - Interdisciplinary team case reviews/planning - Paid Time Off - Staff Cost After Productivity Adj. per Billable Hour - Square Feet of Service Space - Annual Facility Cost - Annual Facility Cost - Annual Facility Cost - Annual Facility Cost - Annual Billable Hours - Square Feet of Service Space - Annual Facility Cost - Daily Program Operations Costs - Cost per Billable Hour - Administration Percent - Administration Cost per Billable Hour - Administration Cost per Billable Hour - Number of Individuals Served - Number of Individuals Served			1:3	3
Percent of Direct Care Staff Working Full-Time			Base Model	RC Model
- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Rate of Staff Cost Before Productivity Adj. (wages + benefits)  - Rate of Workers' Compensation Rate (as a percent of wages) - Rate of Staff Cost After Productivity - Productivity Adj. (wages + benefits)  - Rate of Staff Cost After Productivity Adj. (wages + benefits)  - Collateral Contacts (not billable) - Rate of Staff Cost After Productivity Adj. per Billable Hour - Square Feet of Service Space - Annual Facility Cost - Annual Facility Cost - Annual Facility Cost - Annual Facility Cost - Cost per Billable Hour - Cost per Billable Hour - Cost per Billable Hour - Administration Percent - Administration Percent - Administration Cost per Billable Hour - Administration Cost per Billable Hour - Number of Individuals Served - Staff Cost After Productivity Adj. per Billable Hour - Number of Individuals Served		Unit of Service	Hour	Hour
Employee Benefit Rate (as a percent of wages)   12.59%   2.82%   2.82%   2.82%   2.82%   2.82%   2.82%   4.000   40.		- Percent of Direct Care Staff Working Full-Time	100%	100%
Workers' Compensation Rate (as a percent of wages)   2.82%   2.82%   2.82%   1.82%		- Direct Care Staff Hourly Wage	\$63.47	\$63.47
#Billable" Hours   Productivity Factor   1.62   1.62     Staff Cost After Productivity Adj. per Billable Hour   \$118.67   \$118.67     Square Feet of Service Space   200   200     - Annual Cost per Square Foot   \$15.00   \$17.25     Annual Facility Cost   \$3,000.00   \$3,450.00     Annual Billable Hours   1,286.48   \$1,286.48     Facility Cost per Billable Hour   \$2.33   \$2.68     Cost per Hour, Before Program Operations and Administration   \$121.00   \$121.35     - Daily Program Operations Costs   \$20.00   \$20.00     Program Operations Cost per Billable Hour   \$4.04     Administration Percent   12.0%   12.0%     Administration Cost per Billable Hour   \$17.05   \$17.10     Cost per Billable Hour   \$142.09   \$142.49     - Number of Individuals Served   3	ts			12.59%
#Billable" Hours   Productivity Factor   1.62   1.62     Staff Cost After Productivity Adj. per Billable Hour   \$118.67   \$118.67     Square Feet of Service Space   200   200     - Annual Cost per Square Foot   \$15.00   \$17.25     Annual Facility Cost   \$3,000.00   \$3,450.00     Annual Billable Hours   1,286.48   \$1,286.48     Facility Cost per Billable Hour   \$2.33   \$2.68     Cost per Hour, Before Program Operations and Administration   \$121.00   \$121.35     - Daily Program Operations Costs   \$20.00   \$20.00     Program Operations Cost per Billable Hour   \$4.04     Administration Percent   12.0%   12.0%     Administration Cost per Billable Hour   \$17.05   \$17.10     Cost per Billable Hour   \$142.09   \$142.49     - Number of Individuals Served   3	nefi			2.82%
#Billable" Hours   Productivity Factor   1.62   1.62     Staff Cost After Productivity Adj. per Billable Hour   \$118.67   \$118.67     Square Feet of Service Space   200   200     - Annual Cost per Square Foot   \$15.00   \$17.25     Annual Facility Cost   \$3,000.00   \$3,450.00     Annual Billable Hours   1,286.48   \$1,286.48     Facility Cost per Billable Hour   \$2.33   \$2.68     Cost per Hour, Before Program Operations and Administration   \$121.00   \$121.35     - Daily Program Operations Costs   \$20.00   \$20.00     Program Operations Cost per Billable Hour   \$4.04     Administration Percent   12.0%   12.0%     Administration Cost per Billable Hour   \$17.05   \$17.10     Cost per Billable Hour   \$142.09   \$142.49     - Number of Individuals Served   3	Beı	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$73.25	\$73.25
#Billable" Hours   Productivity Factor   1.62   1.62     Staff Cost After Productivity Adj. per Billable Hour   \$118.67   \$118.67     Square Feet of Service Space   200   200     - Annual Cost per Square Foot   \$15.00   \$17.25     Annual Facility Cost   \$3,000.00   \$3,450.00     Annual Billable Hours   1,286.48   \$1,286.48     Facility Cost per Billable Hour   \$2.33   \$2.68     Cost per Hour, Before Program Operations and Administration   \$121.00   \$121.35     - Daily Program Operations Costs   \$20.00   \$20.00     Program Operations Cost per Billable Hour   \$4.04     Administration Percent   12.0%   12.0%     Administration Cost per Billable Hour   \$17.05   \$17.10     Cost per Billable Hour   \$142.09   \$142.49     - Number of Individuals Served   3	and	Productivity Adjustments		
#Billable" Hours   Productivity Factor   1.62   1.62     Staff Cost After Productivity Adj. per Billable Hour   \$118.67   \$118.67     Square Feet of Service Space   200   200     - Annual Cost per Square Foot   \$15.00   \$17.25     Annual Facility Cost   \$3,000.00   \$3,450.00     Annual Billable Hours   1,286.48   \$1,286.48     Facility Cost per Billable Hour   \$2.33   \$2.68     Cost per Hour, Before Program Operations and Administration   \$121.00   \$121.35     - Daily Program Operations Costs   \$20.00   \$20.00     Program Operations Cost per Billable Hour   \$4.04     Administration Percent   12.0%   12.0%     Administration Cost per Billable Hour   \$17.05   \$17.10     Cost per Billable Hour   \$142.09   \$142.49     - Number of Individuals Served   3	ses		40.00	40.00
#Billable" Hours   Productivity Factor   1.62   1.62     Staff Cost After Productivity Adj. per Billable Hour   \$118.67   \$118.67     Square Feet of Service Space   200   200     - Annual Cost per Square Foot   \$15.00   \$17.25     Annual Facility Cost   \$3,000.00   \$3,450.00     Annual Billable Hours   1,286.48   \$1,286.48     Facility Cost per Billable Hour   \$2.33   \$2.68     Cost per Hour, Before Program Operations and Administration   \$121.00   \$121.35     - Daily Program Operations Costs   \$20.00   \$20.00     Program Operations Cost per Billable Hour   \$4.04     Administration Percent   12.0%   12.0%     Administration Cost per Billable Hour   \$17.05   \$17.10     Cost per Billable Hour   \$142.09   \$142.49     - Number of Individuals Served   3	√ag	- Recordkeeping and Reporting	5.57	5.57
#Billable" Hours   Productivity Factor   1.62   1.62     Staff Cost After Productivity Adj. per Billable Hour   \$118.67   \$118.67     Square Feet of Service Space   200   200     - Annual Cost per Square Foot   \$15.00   \$17.25     Annual Facility Cost   \$3,000.00   \$3,450.00     Annual Billable Hours   1,286.48   \$1,286.48     Facility Cost per Billable Hour   \$2.33   \$2.68     Cost per Hour, Before Program Operations and Administration   \$121.00   \$121.35     - Daily Program Operations Costs   \$20.00   \$20.00     Program Operations Cost per Billable Hour   \$4.04     Administration Percent   12.0%   12.0%     Administration Cost per Billable Hour   \$17.05   \$17.10     Cost per Billable Hour   \$142.09   \$142.49     - Number of Individuals Served   3	£	- Supervision and Other Employer Time	0.45	0.45
#Billable" Hours   Productivity Factor   1.62   1.62     Staff Cost After Productivity Adj. per Billable Hour   \$118.67   \$118.67     Square Feet of Service Space   200   200     - Annual Cost per Square Foot   \$15.00   \$17.25     Annual Facility Cost   \$3,000.00   \$3,450.00     Annual Billable Hours   1,286.48   \$1,286.48     Facility Cost per Billable Hour   \$2.33   \$2.68     Cost per Hour, Before Program Operations and Administration   \$121.00   \$121.35     - Daily Program Operations Costs   \$20.00   \$20.00     Program Operations Cost per Billable Hour   \$4.04     Administration Percent   12.0%   12.0%     Administration Cost per Billable Hour   \$17.05   \$17.10     Cost per Billable Hour   \$142.09   \$142.49     - Number of Individuals Served   3	Sta		0.89	0.89
#Billable" Hours   Productivity Factor   1.62   1.62     Staff Cost After Productivity Adj. per Billable Hour   \$118.67   \$118.67     Square Feet of Service Space   200   200     - Annual Cost per Square Foot   \$15.00   \$17.25     Annual Facility Cost   \$3,000.00   \$3,450.00     Annual Billable Hours   1,286.48   \$1,286.48     Facility Cost per Billable Hour   \$2.33   \$2.68     Cost per Hour, Before Program Operations and Administration   \$121.00   \$121.35     - Daily Program Operations Costs   \$20.00   \$20.00     Program Operations Cost per Billable Hour   \$4.04     Administration Percent   12.0%   12.0%     Administration Cost per Billable Hour   \$17.05   \$17.10     Cost per Billable Hour   \$142.09   \$142.49     - Number of Individuals Served   3	are	. , , , , , , , , , , , , , , , , , , ,		2.68
#Billable" Hours   Productivity Factor   1.62   1.62     Staff Cost After Productivity Adj. per Billable Hour   \$118.67   \$118.67     Square Feet of Service Space   200   200     - Annual Cost per Square Foot   \$15.00   \$17.25     Annual Facility Cost   \$3,000.00   \$3,450.00     Annual Billable Hours   1,286.48   \$1,286.48     Facility Cost per Billable Hour   \$2.33   \$2.68     Cost per Hour, Before Program Operations and Administration   \$121.00   \$121.35     - Daily Program Operations Costs   \$20.00   \$20.00     Program Operations Cost per Billable Hour   \$4.04     Administration Percent   12.0%   12.0%     Administration Cost per Billable Hour   \$17.05   \$17.10     Cost per Billable Hour   \$142.09   \$142.49     - Number of Individuals Served   3	\ \frac{\pi}{C}	1		1.34
#Billable" Hours   Productivity Factor   1.62   1.62     Staff Cost After Productivity Adj. per Billable Hour   \$118.67   \$118.67     Square Feet of Service Space   200   200     - Annual Cost per Square Foot   \$15.00   \$17.25     Annual Facility Cost   \$3,000.00   \$3,450.00     Annual Billable Hours   1,286.48   \$1,286.48     Facility Cost per Billable Hour   \$2.33   \$2.68     Cost per Hour, Before Program Operations and Administration   \$121.00   \$121.35     - Daily Program Operations Costs   \$20.00   \$20.00     Program Operations Cost per Billable Hour   \$4.04     Administration Percent   12.0%   12.0%     Administration Cost per Billable Hour   \$17.05   \$17.10     Cost per Billable Hour   \$142.09   \$142.49     - Number of Individuals Served   3	irec			0.48
Productivity Factor   1.62   1.62     Staff Cost After Productivity Adj. per Billable Hour   \$118.67   \$118.67     Square Feet of Service Space   200   200     - Annual Cost per Square Foot   \$15.00   \$17.25     Annual Facility Cost   \$3,000.00   \$3,450.00     Annual Billable Hours   1,286.48   \$1,286.48     Facility Cost per Billable Hour   \$2.33   \$2.68     Cost per Hour, Before Program Operations and Administration   \$121.00   \$121.35     - Daily Program Operations Costs   \$20.00   \$20.00     Productivity Factor   \$18.67   \$118.67   \$118.67     Staff Cost After Productivity Adj. per Billable Hour   \$1,286.48     Staff Cost After Productivity Adj. per Billable Hour   \$12.00   \$17.25     Cost per Hour, Before Program Operations and Administration   \$12.00   \$20.00     Staff Cost After Productivity Adj. per Billable Hour   \$4.04   \$4.04     - Administration Cost per Billable Hour   \$17.05   \$17.10     Cost per Billable Hour   \$142.09   \$142.49     - Number of Individuals Served   3   33.00     Staff Cost After Productivity Adj. per Billable Hour   \$142.09   \$142.49     Staff Cost After Productivity Adj. per Billable Hour   \$142.09   \$142.49     Staff Cost After Productivity Adj. per Billable Hour   \$142.09   \$142.49     Staff Cost After Productivity Adj. per Billable Hour   \$142.09   \$142.49     Staff Cost After Productivity Adj. per Billable Hour   \$142.09   \$142.49     Staff Cost After Productivity Adj. per Billable Hour   \$142.09   \$142.49     Staff Cost After Productivity Adj. per Billable Hour   \$142.09   \$142.49     Staff Cost After Productivity Adj. per Billable Hour   \$142.09   \$142.49     Staff Cost After Productivity Adj. per Billable Hour   \$142.09   \$142.49     Staff Cost After Productivity Adj. per Billable Hour   \$142.09   \$142.49     Staff Cost Per Billable Hour   \$142.09   \$142.49				
Staff Cost After Productivity Adj. per Billable Hour   \$118.67   \$118.67		I		24.74
- Square Feet of Service Space - Annual Cost per Square Foot Annual Facility Cost Annual Billable Hours Facility Cost per Billable Hour  Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour  - Administration Percent Administration Cost per Billable Hour  Cost per Billable Hour  Standard  1,286.48 \$1,286.48 \$1,286.48 \$2.33 \$2.68  \$20.00 \$20.00 \$20.00 \$20.00 \$20.00 \$20.00 \$21.35 \$20.00 \$2		Productivity Factor	1.62	1.62
- Annual Cost per Square Foot Annual Facility Cost Annual Billable Hours Facility Cost per Billable Hour  Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour  - Administration Percent Administration Cost per Billable Hour  Cost per Billable Hour  S12.00  \$121.00  \$121.35  \$2.00  \$20.00  \$4.04  - Administration Cost per Billable Hour  \$12.0%  \$17.10  \$142.09  \$142.49  - Number of Individuals Served		Staff Cost After Productivity Adj. per Billable Hour	\$118.67	\$118.67
- Annual Cost per Square Foot Annual Facility Cost Annual Billable Hours Facility Cost per Billable Hour  Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour  - Administration Percent Administration Cost per Billable Hour  Cost per Billable Hour  S12.00  \$121.00  \$121.35  \$2.00  \$20.00  \$4.04  - Administration Cost per Billable Hour  \$12.0%  \$17.10  \$142.09  \$142.49  - Number of Individuals Served		- Square Feet of Service Space	200	200
Signature   Facility Cost per Billable Hour   Signature   Signat	lity	- Annual Cost per Square Foot	\$15.00	\$17.25
Almital Binable Hour   \$1,280.46   \$2,33   \$2.68	aci	Annual Facility Cost	\$3,000.00	\$3,450.00
Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour - Administration Percent Administration Cost per Billable Hour  Cost per Billable Hour - Number of Individuals Served  \$121.00 \$121.35 \$20.00 \$20.00 \$4.04 \$4.04 \$4.04 \$17.05 \$17.10	I II	Annual Billable Hours	1,286.48	\$1,286.48
Cost per Billable Hour \$142.09 \$142.49  - Number of Individuals Served 3		Facility Cost per Billable Hour	\$2.33	\$2.68
Cost per Billable Hour \$142.09 \$142.49  - Number of Individuals Served 3	rog.			\$121.35
Cost per Billable Hour \$142.09 \$142.49  - Number of Individuals Served 3	n. and I		• • • •	
Cost per Billable Hour \$142.09 \$142.49  - Number of Individuals Served 3		Program Operations Cost per Billable Hour	\$4.04	\$4.04
Cost per Billable Hour \$142.09 \$142.49  - Number of Individuals Served 3	Jan.	- Administration Percent	12.0%	12.0%
- Number of Individuals Served 3 3	¥	Administration Cost per Billable Hour	\$17.05	\$17.10
		Cost per Billable Hour	\$142.09	\$142.49
Rate per Rillable Hour		- Number of Individuals Served	3	3
Trace per Dinaute Hour		Rate per Billable Hour	\$47.36	\$47.50

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

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

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

		1:3	3
		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$26.89	\$26.89
l s	- Employee Benefit Rate (as a percent of wages)	19.32%	19.32%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Ber	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.84	\$32.84
Direct Care Staff Wages and Benefits	Productivity Adjustments		
es	Total Hours	40.00	40.00
\ 8	- Recordkeeping and Reporting	5.57	5.57
¥	- Supervision and Other Employer Time	0.45	0.45
Sta	- Missed Appointments (not redirected to other tasks)	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68
Ü	- Interdisciplinary team case reviews/planning	1.34	1.34
Liec	- Training	0.48	0.48
Ä	- Paid Time Off	3.85	3.85
	"Billable" Hours	24.74	24.74
	Productivity Factor	1.62	1.62
	Staff Cost After Productivity Adj. per Billable Hour	\$53.20	\$53.20
	- Square Feet of Service Space	200	200
<u>\$</u>	- Annual Cost per Square Foot	\$15.00	\$17.25
Facility	Annual Facility Cost	\$3,000.00	\$3,450.00
Fa	Annual Billable Hours	1,286.48	\$1,286.48
	Facility Cost per Billable Hour	\$2.33	\$2.68
- Sc	Cost per Hour, Before Program Operations and Administration	\$55.53	\$55.88
Pro	- Daily Program Operations Costs	\$20.00	\$20.00
and atic	Program Operations Cost per Billable Hour	\$4.04	\$4.04
Admin. and Prog. Operations			
# O	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$8.12	\$8.17
	Cost per Billable Hour	\$67.69	\$68.09
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$22.56	\$22.70

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

		1:	1	1:2	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%	100%	100%
	- Direct Care Staff Hourly Wage	\$64.68	\$64.68	\$64.68	\$64.68
ts	- Employee Benefit Rate (as a percent of wages)	12.43%	12.43%	12.43%	12.43%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
Ber	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$74.54	\$74.54	\$74.54	\$74.54
Direct Care Staff Wages and Benefits	Productivity Adjustments				
ges	Total Hours	40.00	40.00	40.00	40.00
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
O	- Interdisciplinary team case reviews/planning	1.34	1.34	1.34	1.34
irec	- Training	0.48	0.48	0.48	0.48
	- Paid Time Off	3.85	3.85	3.85	3.85
	"Billable" Hours	26.30	26.30	25.18	25.18
	Productivity Factor	1.52	1.52	1.59	1.59
	Staff Cost After Productivity Adj. per Billable Hour	\$113.30	\$113.30	\$118.52	\$118.52
	- Square Feet of Service Space	100	100	150	150
ity	- Annual Cost per Square Foot	\$15.00	\$17.25	\$15.00	\$17.25
Facility	Annual Facility Cost	\$1,500.00	\$1,725.00	\$2,250.00	\$2,587.50
L E	Annual Billable Hours	1,367.60	\$1,367.60	1,309.36	\$1,309.36
	Facility Cost per Billable Hour	\$1.10	\$1.26	\$1.72	\$1.98
rog.	Cost per Hour, Before Program Operations and Administration	\$114.40	\$114.56	\$120.24	\$120.50
d P	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.80	\$3.80	\$3.97	\$3.97
I in Q	- Administration Percent	12.0%	12.0%	12.0%	12.0%
¥	Administration Cost per Billable Hour	\$16.12	\$16.14	\$16.94	\$16.97
	Cost per Billable Hour	\$134.32	\$134.50	\$141.15	\$141.44
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$134.32	\$134.50	\$70.58	\$70.72

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

		1:3	
		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$64.68	\$64.68
ts	- Employee Benefit Rate (as a percent of wages)	12.43%	12.43%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Ber	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$74.54	\$74.54
Direct Care Staff Wages and Benefits	Productivity Adjustments		
l se	Total Hours	40.00	40.00
Vag V	- Recordkeeping and Reporting	5.57	5.57
H V	- Supervision and Other Employer Time	0.45	0.45
Sta	- Missed Appointments (not redirected to other tasks)	0.89	0.89
l arre	- Collateral contacts (not billable)	2.68	2.68
l ÿ	- Interdisciplinary team case reviews/planning	1.34	1.34
l ec	- 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	\$120.75
	- Square Feet of Service Space	200	200
<u>₹</u>	- Annual Cost per Square Foot	\$15.00	\$17.25
Facility	Annual Facility Cost	\$3,000.00	\$3,450.00
Fa	Annual Billable Hours	1,286.48	\$1,286.48
	Facility Cost per Billable Hour	\$2.33	\$2.68
	Cost per Hour, Before Program Operations and Administration	\$123.08	\$123.43
l Pr	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.04	\$4.04
min. Ope	- Administration Percent	12.0%	12.0%
- Ad	Administration Cost per Billable Hour	\$17.33	\$17.38
	Cost per Billable Hour	\$144.45	\$144.85
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$48.15	\$48.28

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

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

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

		1:3	
		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$44.90	\$44.90
23	- Employee Benefit Rate (as a percent of wages)	14.64%	14.64%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Ben	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$52.74	\$52.74
Direct Care Staff Wages and Benefits	Productivity Adjustments	40.00	40.00
age	Total Hours	40.00	40.00
≽	- Recordkeeping and Reporting	5.57	5.57
taff	- Supervision and Other Employer Time - Missed Appointments (not redirected to other tasks)	0.45	0.45 0.89
e S	- Collateral contacts (not billable)	2.68	2.68
Car	- Contactal contacts (not officially) - Interdisciplinary team case reviews/planning	1.34	1.34
्रह	- Training	0.48	0.48
Dir.	- Paid Time Off	3.85	3.85
	"Billable" Hours	24.74	24.74
	Productivity Factor	1.62	1.62
	Staff Cost After Productivity Adj. per Billable Hour	\$85.44	\$85.44
	- Square Feet of Service Space	200	200
_₹	- Annual Cost per Square Foot	\$15.00	\$17.25
Facility	Annual Facility Cost	\$3,000.00	\$3,450.00
Fa	Annual Billable Hours	1,286.48	\$1,286.48
	Facility Cost per Billable Hour	\$2.33	\$2.68
is		*	
Pro ns	Cost per Hour, Before Program Operations and Administration	\$87.77	\$88.12
nd	- Daily Program Operations Costs Program Operations Cost per Billable Hour	\$20.00 \$4.04	\$20.00 \$4.04
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	54.04	54.04
l ili	- Administration Percent	12.0%	12.0%
Ă	Administration Cost per Billable Hour	\$12.52	\$12.57
	Cost per Billable Hour	\$104.33	\$104.73
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$34.78	\$34.91

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

		1:	1	1:2	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%	100%	100%
	- Direct Care Staff Hourly Wage	\$39.35	\$39.35	\$39.35	\$39.35
25	- Employee Benefit Rate (as a percent of wages)	15.62%	15.62%	15.62%	15.62%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
Ber	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$46.61	\$46.61	\$46.61	\$46.61
Direct Care Staff Wages and Benefits	Productivity Adjustments				
l se	Total Hours	40.00	40.00	40.00	40.00
Vag	- Recordkeeping and Reporting	4.01	4.01	5.13	5.13
H V	- Supervision and Other Employer Time	0.45	0.45	0.45	0.45
Sta	- Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	0.89
l are	- Collateral contacts (not billable)	2.68	2.68	2.68	2.68
l ä	- Interdisciplinary team case reviews/planning	1.34	1.34	1.34	1.34
rec	- Training 0.48 0.48 0.4	0.48	0.48		
, ,	- Paid Time Off	3.85	3.85	3.85	3.85
	"Billable" Hours	26.30	26.30	25.18	25.18
	Productivity Factor	1.52	1.52	1.59	1.59
	Staff Cost After Productivity Adj. per Billable Hour	\$70.85	\$70.85	\$74.11	\$74.11
	- Square Feet of Service Space	100	100	150	150
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25	\$15.00	\$17.25
acil	Annual Facility Cost	\$1,500.00	\$1,725.00	\$2,250.00	\$2,587.50
1	Annual Billable Hours	1,367.60	\$1,367.60	1,309.36	\$1,309.36
	Facility Cost per Billable Hour	\$1.10	\$1.26	\$1.72	\$1.98
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$71.95	\$72.11	\$75.83	\$76.09
ld F	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00
nin. and Pro Operations	Program Operations Cost per Billable Hour	\$3.80	\$3.80	\$3.97	\$3.97
I imi	- Administration Percent	12.0%	12.0%	12.0%	12.0%
Ac	Administration Cost per Billable Hour	\$10.33	\$10.35	\$10.88	\$10.92
	Cost per Billable Hour	\$86.08	\$86.26	\$90.68	\$90.98
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	\$86.08	\$86.26	\$45.34	\$45.49

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

Unit of Service			1:3	3
- Percent of Direct Care Staff Working Full-Time - Direct Care Staff Hourly Wage - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Worders' Control of wages - Worders' Control of wages - Word of wages - Wor			Base Model	RC Model
Direct Care Staff Hourly Wage		Unit of Service	Hour	Hour
Employee Benefit Rate (as a percent of wages)   15.62%   15.62%   2.82%   2.		- Percent of Direct Care Staff Working Full-Time	100%	100%
- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)  - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)  - Productivity Adjustments Total Hours - Recordkeeping and Reporting - Supervision and Other Employer Time - Missed Appointments (not redirected to other tasks) - Collateral contacts (not billable) - Interdisciplinary team case reviews/planning - Paid Time Off - Paid Time Off - Paid Time Off - Paid Time Off - Staff Cost After Productivity Adj. per Billable Hour - Square Feet of Service Space - Annual Cost per Square Foot - Annual Facility Cost - Annual Billable Hours - Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs - Administration Percent - Administration Cost per Billable Hour - Number of Individuals Served  - Number of Individuals Served  - Number of Individuals Served  - Square Feet of Individuals Served - Square Feet of Individuals Served - Square Feet of Service Space - Cost per Billable Hour - Square Feet of Service Space - Cost per Billable Hour - Administration Cost per Billable Hour - Number of Individuals Served - Number of Individuals Served		- Direct Care Staff Hourly Wage	\$39.35	\$39.35
"Billable" Hours   24.74   24.74   Productivity Factor   1.62   1.62     Staff Cost After Productivity Adj. per Billable Hour   \$75.51   \$75.51     - Square Feet of Service Space   200   200     - Annual Cost per Square Foot   \$15.00   \$17.25     Annual Facility Cost   \$3,000.00   \$3,450.00     Annual Billable Hours   1,286.48   \$1,286.48     Facility Cost per Billable Hour   \$2.33   \$2.68     Cost per Hour, Before Program Operations and Administration   \$77.84   \$78.19     - Daily Program Operations Costs   \$20.00   \$20.00     Program Operations Cost per Billable Hour   \$4.04   \$4.04     - Administration Cost per Billable Hour   \$11.17   \$11.21     Cost per Billable Hour   \$93.05   \$93.44     - Number of Individuals Served   3   3	ts			15.62%
"Billable" Hours   24.74   24.74   Productivity Factor   1.62   1.62     Staff Cost After Productivity Adj. per Billable Hour   \$75.51   \$75.51     - Square Feet of Service Space   200   200     - Annual Cost per Square Foot   \$15.00   \$17.25     Annual Facility Cost   \$3,000.00   \$3,450.00     Annual Billable Hours   1,286.48   \$1,286.48     Facility Cost per Billable Hour   \$2.33   \$2.68     Cost per Hour, Before Program Operations and Administration   \$77.84   \$78.19     - Daily Program Operations Costs   \$20.00   \$20.00     Program Operations Cost per Billable Hour   \$4.04   \$4.04     - Administration Cost per Billable Hour   \$11.17   \$11.21     Cost per Billable Hour   \$93.05   \$93.44     - Number of Individuals Served   3   3	nefi		2.82%	2.82%
"Billable" Hours   24.74   24.74   Productivity Factor   1.62   1.62     Staff Cost After Productivity Adj. per Billable Hour   \$75.51   \$75.51     - Square Feet of Service Space   200   200     - Annual Cost per Square Foot   \$15.00   \$17.25     Annual Facility Cost   \$3,000.00   \$3,450.00     Annual Billable Hours   1,286.48   \$1,286.48     Facility Cost per Billable Hour   \$2.33   \$2.68     Cost per Hour, Before Program Operations and Administration   \$77.84   \$78.19     - Daily Program Operations Costs   \$20.00   \$20.00     Program Operations Cost per Billable Hour   \$4.04   \$4.04     - Administration Cost per Billable Hour   \$11.17   \$11.21     Cost per Billable Hour   \$93.05   \$93.44     - Number of Individuals Served   3   3	Ber	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$46.61	\$46.61
"Billable" Hours   24.74   24.74   Productivity Factor   1.62   1.62     Staff Cost After Productivity Adj. per Billable Hour   \$75.51   \$75.51     - Square Feet of Service Space   200   200     - Annual Cost per Square Foot   \$15.00   \$17.25     Annual Facility Cost   \$3,000.00   \$3,450.00     Annual Billable Hours   1,286.48   \$1,286.48     Facility Cost per Billable Hour   \$2.33   \$2.68     Cost per Hour, Before Program Operations and Administration   \$77.84   \$78.19     - Daily Program Operations Costs   \$20.00   \$20.00     Program Operations Cost per Billable Hour   \$4.04   \$4.04     - Administration Cost per Billable Hour   \$11.17   \$11.21     Cost per Billable Hour   \$93.05   \$93.44     - Number of Individuals Served   3   3	and	Productivity Adjustments		
"Billable" Hours   24.74   24.74   Productivity Factor   1.62   1.62     Staff Cost After Productivity Adj. per Billable Hour   \$75.51   \$75.51     - Square Feet of Service Space   200   200     - Annual Cost per Square Foot   \$15.00   \$17.25     Annual Facility Cost   \$3,000.00   \$3,450.00     Annual Billable Hours   1,286.48   \$1,286.48     Facility Cost per Billable Hour   \$2.33   \$2.68     Cost per Hour, Before Program Operations and Administration   \$77.84   \$78.19     - Daily Program Operations Costs   \$20.00   \$20.00     Program Operations Cost per Billable Hour   \$4.04   \$4.04     - Administration Cost per Billable Hour   \$11.17   \$11.21     Cost per Billable Hour   \$93.05   \$93.44     - Number of Individuals Served   3   3	ses		40.00	40.00
"Billable" Hours   24.74   24.74   Productivity Factor   1.62   1.62     Staff Cost After Productivity Adj. per Billable Hour   \$75.51   \$75.51     - Square Feet of Service Space   200   200     - Annual Cost per Square Foot   \$15.00   \$17.25     Annual Facility Cost   \$3,000.00   \$3,450.00     Annual Billable Hours   1,286.48   \$1,286.48     Facility Cost per Billable Hour   \$2.33   \$2.68     Cost per Hour, Before Program Operations and Administration   \$77.84   \$78.19     - Daily Program Operations Costs   \$20.00   \$20.00     Program Operations Cost per Billable Hour   \$4.04   \$4.04     - Administration Cost per Billable Hour   \$11.17   \$11.21     Cost per Billable Hour   \$93.05   \$93.44     - Number of Individuals Served   3   3	∧ag	- Recordkeeping and Reporting	5.57	5.57
"Billable" Hours   24.74   24.74   Productivity Factor   1.62   1.62     Staff Cost After Productivity Adj. per Billable Hour   \$75.51   \$75.51     - Square Feet of Service Space   200   200     - Annual Cost per Square Foot   \$15.00   \$17.25     Annual Facility Cost   \$3,000.00   \$3,450.00     Annual Billable Hours   1,286.48   \$1,286.48     Facility Cost per Billable Hour   \$2.33   \$2.68     Cost per Hour, Before Program Operations and Administration   \$77.84   \$78.19     - Daily Program Operations Costs   \$20.00   \$20.00     Program Operations Cost per Billable Hour   \$4.04   \$4.04     - Administration Cost per Billable Hour   \$11.17   \$11.21     Cost per Billable Hour   \$93.05   \$93.44     - Number of Individuals Served   3   3	₩	- Supervision and Other Employer Time	0.45	0.45
"Billable" Hours   24.74   24.74   Productivity Factor   1.62   1.62     Staff Cost After Productivity Adj. per Billable Hour   \$75.51   \$75.51     - Square Feet of Service Space   200   200     - Annual Cost per Square Foot   \$15.00   \$17.25     Annual Facility Cost   \$3,000.00   \$3,450.00     Annual Billable Hours   1,286.48   \$1,286.48     Facility Cost per Billable Hour   \$2.33   \$2.68     Cost per Hour, Before Program Operations and Administration   \$77.84   \$78.19     - Daily Program Operations Costs   \$20.00   \$20.00     Program Operations Cost per Billable Hour   \$4.04   \$4.04     - Administration Cost per Billable Hour   \$11.17   \$11.21     Cost per Billable Hour   \$93.05   \$93.44     - Number of Individuals Served   3   3	Sta	- Missed Appointments (not redirected to other tasks)	0.89	0.89
"Billable" Hours   24.74   24.74   Productivity Factor   1.62   1.62     Staff Cost After Productivity Adj. per Billable Hour   \$75.51   \$75.51     - Square Feet of Service Space   200   200     - Annual Cost per Square Foot   \$15.00   \$17.25     Annual Facility Cost   \$3,000.00   \$3,450.00     Annual Billable Hours   1,286.48   \$1,286.48     Facility Cost per Billable Hour   \$2.33   \$2.68     Cost per Hour, Before Program Operations and Administration   \$77.84   \$78.19     - Daily Program Operations Costs   \$20.00   \$20.00     Program Operations Cost per Billable Hour   \$4.04   \$4.04     - Administration Cost per Billable Hour   \$11.17   \$11.21     Cost per Billable Hour   \$93.05   \$93.44     - Number of Individuals Served   3   3	are	- Collateral contacts (not billable)	2.68	2.68
"Billable" Hours   24.74   24.74   Productivity Factor   1.62   1.62     Staff Cost After Productivity Adj. per Billable Hour   \$75.51   \$75.51     - Square Feet of Service Space   200   200     - Annual Cost per Square Foot   \$15.00   \$17.25     Annual Facility Cost   \$3,000.00   \$3,450.00     Annual Billable Hours   1,286.48   \$1,286.48     Facility Cost per Billable Hour   \$2.33   \$2.68     Cost per Hour, Before Program Operations and Administration   \$77.84   \$78.19     - Daily Program Operations Costs   \$20.00   \$20.00     Program Operations Cost per Billable Hour   \$4.04   \$4.04     - Administration Cost per Billable Hour   \$11.17   \$11.21     Cost per Billable Hour   \$93.05   \$93.44     - Number of Individuals Served   3   3	C	1	1.34	1.34
"Billable" Hours   24.74   24.74   Productivity Factor   1.62   1.62     Staff Cost After Productivity Adj. per Billable Hour   \$75.51   \$75.51     - Square Feet of Service Space   200   200     - Annual Cost per Square Foot   \$15.00   \$17.25     Annual Facility Cost   \$3,000.00   \$3,450.00     Annual Billable Hours   1,286.48   \$1,286.48     Facility Cost per Billable Hour   \$2.33   \$2.68     Cost per Hour, Before Program Operations and Administration   \$77.84   \$78.19     - Daily Program Operations Costs   \$20.00   \$20.00     Program Operations Cost per Billable Hour   \$4.04   \$4.04     - Administration Cost per Billable Hour   \$11.17   \$11.21     Cost per Billable Hour   \$93.05   \$93.44     - Number of Individuals Served   3   3	Liec			
Productivity Factor   1.62   1.62     Staff Cost After Productivity Adj. per Billable Hour   \$75.51   \$75.51     - Square Feet of Service Space   200   200     - Annual Cost per Square Foot   \$15.00   \$17.25     Annual Facility Cost   \$3,000.00   \$3,450.00     Annual Billable Hours   1,286.48   \$1,286.48     Facility Cost per Billable Hour   \$2.33   \$2.68     Cost per Hour, Before Program Operations and Administration   \$77.84   \$78.19     - Daily Program Operations Costs   \$20.00   \$20.00     Program Operations Cost per Billable Hour   \$4.04   \$4.04     - Administration Cost per Billable Hour   \$11.17   \$11.21     Cost per Billable Hour   \$93.05   \$93.44     - Number of Individuals Served   3   3	Ä	- Paid Time Off	3.85	3.85
Staff Cost After Productivity Adj. per Billable Hour   \$75.51   \$75.51		I	24.74	24.74
- Square Feet of Service Space - Annual Cost per Square Foot Annual Facility Cost Annual Billable Hours - Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs - Administration Percent - Administration Cost per Billable Hour  Cost per Billable Hour  - Administration Cost per Billable Hour  Standard  - Administration Cost per Billable Hour  - Administration Cost per Billable Hour  - Administration Cost per Billable Hour  - Number of Individuals Served  - Square Feet of Service Space - Annual Cost per Square Foot - \$15.00 - \$17.25 - \$3,000.00 - \$3,450.00 - \$2.33 - \$2.68 - \$2.33 - \$2.68 - \$20.00 - \$		Productivity Factor	1.62	1.62
- Annual Cost per Square Foot Annual Facility Cost Annual Billable Hours Facility Cost per Billable Hour  Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour  - Administration Percent Administration Cost per Billable Hour  Cost per Billable Hour  St.04  - Administration Percent Administration Cost per Billable Hour  Source  St.05  St.06  St.06  St.07  St.09		Staff Cost After Productivity Adj. per Billable Hour	\$75.51	\$75.51
- Annual Cost per Square Foot Annual Facility Cost Annual Billable Hours Facility Cost per Billable Hour  Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour  - Administration Percent Administration Cost per Billable Hour  Cost per Billable Hour  St.04  - Administration Percent Administration Cost per Billable Hour  Source  St.05  St.06  St.06  St.07  St.09		- Square Feet of Service Space	200	200
Administration Percent   12.0%   Administration Cost per Billable Hour   \$1,280.46   \$2,33   \$2.68	ity		\$15.00	\$17.25
Administration Percent   12.0%   Administration Cost per Billable Hour   \$1,280.46   \$2,33   \$2.68	acil	Annual Facility Cost	\$3,000.00	\$3,450.00
Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour - Administration Percent Administration Cost per Billable Hour  Cost per Billable Hour - Number of Individuals Served  S77.84  \$78.19  \$20.00  \$20.00  \$4.04  \$4.04  \$4.04  \$4.04  \$4.04  \$4.04  \$3.05  \$93.05	1	Annual Billable Hours	1,286.48	\$1,286.48
Cost per Billable Hour \$93.05 \$93.44  - Number of Individuals Served 3 3		Facility Cost per Billable Hour	\$2.33	\$2.68
Cost per Billable Hour \$93.05 \$93.44  - Number of Individuals Served 3 3	rog.		\$77.84	\$78.19
Cost per Billable Hour \$93.05 \$93.44  - Number of Individuals Served 3 3	d P	- Daily Program Operations Costs	\$20.00	\$20.00
Cost per Billable Hour \$93.05 \$93.44  - Number of Individuals Served 3 3	n. an erat	Program Operations Cost per Billable Hour	\$4.04	\$4.04
Cost per Billable Hour \$93.05 \$93.44  - Number of Individuals Served 3 3	limi Q	- Administration Percent	12.0%	12.0%
- Number of Individuals Served 3 3	Ĭ,	Administration Cost per Billable Hour	\$11.17	\$11.21
		Cost per Billable Hour	\$93.05	\$93.44
Rate per Billable Hour \$31.02 \$31.15		- Number of Individuals Served	3	3
		Rate per Billable Hour	\$31.02	\$31.15

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

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

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

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

### DDS Vendor Rate Study

# Appendices to Rate Models

- prepared for -

California Department of Developmental Services

- prepared by -

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

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

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

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

BLS Code and Title		Education and Training Requirement (per Bureau of Labor Statistics)			Bureau of Labor Statistics Wages (May 2020)				es
		Typical Education	Related Experience	Typical on-the- job training	10th %-ile	25th %-ile	50th %-ile	75th %-ile	90th %-ile
11-9151	Social/ community svc. mgr.	Bachelor's	Under 5 yrs	None	\$19.17	\$25.76	\$34.64	\$46.03	\$59.80
19-3031	Clinic./ counsel./ school psychologist	Doctoral/ prof	None	Intern/ resident	\$27.76	\$40.18	\$51.67	\$65.50	\$82.97
21-1012	Edu./ guidance/ school/ voc. counselor	Master's	None	None	\$20.46	\$26.01	\$37.44	\$50.96	\$62.20
21-1013	Marriage and family therapist	Master's	None	Intern/ resident	\$15.74	\$18.12	\$23.67	\$31.59	\$44.29
21-1015	Rehabilitation counselor	Master's	None	None	\$13.31	\$14.11	\$15.56	\$21.35	\$29.96
21-1018	Substance/ behav./ mental hlth. counselor	Bachelor's	None	None	\$15.76	\$18.24	\$24.08	\$31.78	\$46.59
21-1021	Child/ family/ school social worker	Bachelor's	None	None	\$16.67	\$19.79	\$25.21	\$34.11	\$45.86
21-1022	Healthcare social worker	Master's	None	Intern/ resident	\$21.35	\$27.66	\$37.34	\$49.82	\$62.92
21-1023	Mental hlth/ substance abuse social worke	Master's	None	Intern/ resident	\$17.15	\$22.47	\$32.96	\$47.55	\$57.08
21-1091	Health educator	Bachelor's	None	None	\$17.82	\$22.73	\$30.84	\$44.28	\$52.85
21-1093	Social and human service assistant	High school	None	Short-term OTJ	\$13.90	\$15.76	\$19.69	\$25.72	\$32.87
21-1094	Community health worker	High school	None	Short-term OTJ	\$15.74	\$18.46	\$23.18	\$30.22	\$39.00
25-2051	Special ed. teachers, preschool 2/	Bachelor's	None	None	\$19.36	\$26.32	\$31.38	\$48.83	\$62.33
25-3097	Teachers and instructors, all other 2/	Bachelor's	None	None	\$17.48	\$19.56	\$25.16	\$48.28	\$66.39
25-9045	Teaching Assistants, Except Postsecondar	Bachelor's	None	None	\$17.31	\$19.01	\$22.34	\$26.49	\$31.03
29-1031	Dietitian/ nutritionist	Bachelor's	None	Intern/ resident	\$24.86	\$33.18	\$39.52	\$46.43	\$51.95
29-1122	Occupational therapist	Master's	None	None	\$30.35	\$41.55	\$49.62	\$58.71	\$65.11
29-1123	Physical therapist	Doctoral/ prof	None	None	\$32.72	\$41.29	\$50.92	\$60.70	\$68.50
	Recreational therapist	Bachelor's	None	None	\$19.27	\$29.19	\$39.26	\$46.65	\$51.25
29-1127	Speech-language pathologist	Master's	None	Intern/ resident	\$29.73	\$37.94	\$46.08	\$54.00	\$62.55
29-1141	Registered nurse	Bachelor's	None	None	\$36.62	\$45.18	\$56.93	\$71.07	\$83.35
29-1181	Audiologists	Doctoral/ prof	None	None	\$36.05	\$45.89	\$55.87	\$63.34	\$71.27
	Psychiatrist	Doctoral/ prof	None	Intern/ resident	\$55.19	\$83.95	1/	1/	1/
	Psychiatric technician	Postsec. award	Under 5 yrs	Short-term OTJ	\$16.51	\$21.12	\$29.04	\$34.56	\$39.17
29-2061	Licensed practical/ vocational nurse	Postsec. award	None	None	\$21.70	\$25.53	\$30.01	\$36.28	\$41.21
	Home Health and Personal Care Aides	High school	None	Short-term OTJ	\$13.01	\$13.02	\$14.05	\$15.26	\$18.80
31-1131	Nursing Assistants	Postsec. award	None	None	\$13.90	\$15.52	\$18.06	\$21.45	\$25.31
	Orderlies	High school	None	Short-term OTJ	\$14.00	\$15.99	\$19.44	\$25.65	\$30.93
31-1133	Psychiatric Aides	High school	None	Short-term OTJ	\$13.57	\$14.52	\$15.99	\$18.89	\$27.57
	Occupational therapy assistant	Associate's	None	None	\$26.54	\$30.72	\$35.75	\$40.20	\$46.15
	Occupational therapy aides	High school	None	Short-term OTJ	\$13.02	\$13.72	\$15.07	\$18.75	\$27.13
	Physical therapist assistant	Associate's	None	None	\$20.55	\$29.08	\$35.04	\$39.82	\$45.32
	Physical therapist aide	High school	None	Short-term OTJ	\$13.02	\$13.30	\$14.73	\$17.05	\$19.79
	Medical assistant	Postsec. award	None	None	\$13.80	\$15.81	\$19.00	\$25.13	\$30.55
	Janitor/ cleaner	None	None	Short-term OTJ	\$13.02	\$14.01	\$16.26	\$20.51	\$25.91
	Maids and housekeeping cleaners	None	None	Short-term OTJ	\$13.02	\$13.75	\$15.36	\$18.98	\$24.70
	First-Line Supervisors of Personal Service	High school	Under 5 yrs	None	\$14.72	\$17.36	\$22.22	\$30.27	\$38.36
	Recreation worker	High school	None	Short-term OTJ	\$13.02	\$13.82	\$15.29	\$18.86	\$23.72
39-9041	Residential advisor	High school	None	Short-term OTJ	\$13.64	\$15.07	\$17.51	\$21.03	\$27.39
	Bus Drivers, Transit and Intercity	High school	None	Mod-term OTJ	\$16.53	\$20.05	\$25.71	\$31.46	\$38.04

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

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

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

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

Adjustment for Minimum Wage 'Spillover'

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

#### Adjustment of Wage Inflation

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

<sup>&</sup>lt;sup>1</sup> 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

and Title	Bureau of Labor Statistics Wages									
		· -		-						
					90th					
0 : 1/					%-ile					
					\$67.94					
					\$94.26					
					\$70.66					
					\$50.32					
					\$34.04					
					\$52.93					
					\$52.10					
					\$71.48					
					\$64.85					
	\$20.24	\$25.82	\$35.04	\$50.30	\$60.04					
Social and human service assistant	\$15.79	\$17.90	\$22.37	\$29.22	\$37.34					
Community health worker	\$17.88	\$20.97	\$26.33	\$34.33	\$44.31					
Special ed. teachers, preschool 2/	\$21.99	\$29.90	\$35.65	\$55.47	\$70.81					
Teachers and instructors, all other 2/	\$19.86	\$22.22	\$28.58	\$54.85	\$75.42					
Teaching Assistants, Except Postsecondary	\$19.67	\$21.60	\$25.38	\$30.09	\$35.25					
Dietitian/ nutritionist	\$28.24	\$37.69	\$44.90	\$52.75	\$59.02					
Occupational therapist	\$34.48	\$47.20	\$56.37	\$66.70	\$73.97					
Physical therapist	\$37.17	\$46.91	\$57.85	\$68.96	\$77.82					
Recreational therapist	\$21.89	\$33.16	\$44.60	\$53.00	\$58.22					
Speech-language pathologist	\$33.78	\$43.10	\$52.35	\$61.35	\$71.06					
Registered nurse	\$41.60	\$51.33	\$64.68	\$80.74	\$94.69					
Audiologists	\$40.95	\$52.13	\$63.47	\$71.96	\$80.97					
Psychiatrist	\$62.70	\$95.37	1/	1/	1/					
Psychiatric technician	\$18.76	\$23.99	\$32.99	\$39.26	\$44.50					
Licensed practical/ vocational nurse	\$24.65	\$29.00	\$34.09	\$41.22	\$46.82					
Home Health and Personal Care Aides	\$15.00	\$15.00	\$15.96	\$17.34	\$21.36					
Nursing Assistants	\$15.79	\$17.63	\$20.52	\$24.37	\$28.75					
Orderlies	\$15.90	\$18.17	\$22.09	\$29.14	\$35.14					
Psychiatric Aides	\$15.42	\$16.50	\$18.17	\$21.46	\$31.32					
Occupational therapy assistant	\$30.15	\$34.90	\$40.61	\$45.67	\$52.43					
Occupational therapy aides	\$15.00	\$15.59	\$17.12	\$21.30	\$30.82					
	\$23.35	\$33.04	\$39.81	\$45.24	\$51.49					
			\$16.73		\$22.48					
			\$21.59		\$34.71					
Janitor/ cleaner			\$18.47		\$29.44					
					\$28.06					
					\$43.58					
_					\$26.95					
					\$31.12					
					\$43.22					
	Social/ community svc. mgr. Clinic./ counsel./ school psychologist Edu./ guidance/ school/ voc. counselor Marriage and family therapist Rehabilitation counselor Substance/ behav./ mental hlth. counselor Child/ family/ school social worker Healthcare social worker Mental hlth/ substance abuse social worker Health educator Social and human service assistant Community health worker Special ed. teachers, preschool 2/ Teachers and instructors, all other 2/ Teaching Assistants, Except Postsecondary Dietitian/ nutritionist Occupational therapist Physical therapist Recreational therapist Speech-language pathologist Registered nurse Audiologists Psychiatric technician Licensed practical/ vocational nurse Home Health and Personal Care Aides Nursing Assistants Orderlies Psychiatric Aides Occupational therapy assistant Occupational therapy aides Physical therapist assistant Physical therapist aide Medical assistant	Social/ community svc. mgr. \$21.78 Clinic./ counsel./ school psychologist \$31.54 Edu./ guidance/ school/ voc. counselor \$23.24 Marriage and family therapist \$17.88 Rehabilitation counselor \$15.12 Substance/ behav./ mental hlth. counselor \$17.90 Child/ family/ school social worker \$18.94 Healthcare social worker \$24.25 Mental hlth/ substance abuse social worker \$19.48 Health educator \$20.24 Social and human service assistant \$15.79 Community health worker \$17.88 Special ed. teachers, preschool 2/ \$21.99 Teachers and instructors, all other 2/ \$19.86 Teaching Assistants, Except Postsecondary Dietitian/ nutritionist \$28.24 Occupational therapist \$34.48 Physical therapist \$33.71 Recreational therapist \$31.77 Recreational therapist \$21.89 Speech-language pathologist \$33.78 Registered nurse \$41.60 Audiologists \$40.95 Psychiatric technician \$15.79 Licensed practical/ vocational nurse \$24.65 Home Health and Personal Care Aides \$15.00 Nursing Assistants \$15.79 Orderlies \$15.90 Psychiatric Aides \$15.00 Physical therapy asistant \$23.35 Physical therapist assistant \$23.35 Physical therapist aide \$15.00 Medical assistant \$15.00 Medical assistant \$15.00 Residential advisor \$15.50	Nay 202	Name	Community seems         Community seems         Community seems         Seems         Seems         Action         75th         75th </td					

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

		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
53-3052	Bus Drivers, Transit and Intercity										
39-9041	Residential advisor										
39-9032	Recreation worker			5%	15%	15%	15%				
39-1098	First-Line Supervisors							100%	100%		
37-2012	Maids and housekeeping cleaners		100%								
37-2011	Janitor/ cleaner										
31-9092	Medical assistant										
31-2022	Physical therapist aide										
31-2021	Physical therapist assistant										
31-2012	Occupational therapy aides										
31-2011	Occupational therapy assistant										
31-1133	Psychiatric Aides			5%	15%	15%	15%				
31-1132	Orderlies										
	Nursing Assistants									100%	
31-1120	Home Health and Personal Care Aides			90%	70%	70%	70%				
29-2061	Licensed practical/ vocational nurse										100%
29-2053	Psychiatric technician										
29-1223	Psychiatrist										
29-1181	Audiologists										
29-1141	Registered nurse										
29-1127	Speech-language pathologist										
29-1125	Recreational therapist										
29-1123	Physical therapist										
29-1122	Occupational therapist										
29-1031	Dietitian/ nutritionist										
25-9045	Teaching Assistants, Except Postsecondary										
25-3097	Teachers and instructors, all other 2/	100%									
25-2051	Special ed. teachers, preschool 2/										
21-1094	Community health worker										
21-1093	Social and human service assistant										
21-1091	Health educator										
21-1023	Mental hlth/ substance abuse social worker										
21-1022	Healthcare social worker										
21-1021	Child/ family/ school social worker										
21-1018	Substance/ behav./ mental hlth. counselor										
21-1015	Rehabilitation counselor										
21-1013	Marriage and family therapist										
21-1012	Edu./ guidance/ school/ voc. counselor										
19-3031	Clinic./ counsel./ school psychologist										
	e and Title Social/community svc. mgr.										
		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 Facil Persons with Special H Care Needs Line Staff	Adult Residential Facil Persons with Special H Care Needs Lead Staff
		8	b0	Prog. Supp	are Facility -	are Facility - ted Line Staff	are Facility - d Lead Staff	are Facility - d Home ; Level 2-3	are Facility - d Home ; Level 4+	Adult Residential Facility for Persons with Special Health Care Needs Line Staff	Adult Residential Facility for Persons with Special Health Care Needs Lead Staff

					(	ing DLS					
		Adult Residential Facility for Persons with Special Health Care Needs Home	Enhanced Behavioral Supports Home Administrator	Enhanced Behavioral Supports Home Lead DSP	Enhanced Behavioral Supports Home DSP	Community Crisis Home Administrator	Community Crisis Home Lead DSP	Community Crisis Home DSP	Supported Living-Community Line DSP	Supported Living-Community Lead DSP	Family Home Agency Recruiters
	e and Title										
11-9151			100%			100%					
	Clinic./ counsel./ school psychologist										
	Edu./ guidance/ school/ voc. counselor										
	Marriage and family therapist										
21-1015	Rehabilitation counselor										
21-1018											
21-1021	Child/ family/ school social worker										
	Healthcare social worker										
21-1023											
	Health educator										
21-1093											
	Community health worker										100%
25-2051											
	Teachers and instructors, all other 2/										
25-9045											
29-1031											
29-1122	Occupational therapist										
29-1123											
29-1125											
29-1127											
29-1141	Registered nurse	100%									
29-1181	Audiologists										
29-1223	Psychiatrist										
	Psychiatric technician										
	Licensed practical/ vocational nurse										
	Home Health and Personal Care Aides								70%	70%	
	Nursing Assistants										
31-1132	Orderlies										
31-1133	Psychiatric Aides			100%	100%		100%	100%	15%	15%	
31-2011	Occupational therapy assistant										
31-2012	Occupational therapy aides										
31-2021	Physical therapist assistant										
31-2022											
	Medical assistant										
37-2011	Janitor/ cleaner										
	Maids and housekeeping cleaners										
	First-Line Supervisors										
	Recreation worker								15%	15%	
39-9041	Residential advisor										
53-3052	Bus Drivers, Transit and Intercity		4.5.5	4.5	40.71	4.5.5.	4.5.5.	4.5	4.5.5.	40-1	40
		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

		ers	-uj	ial	, ity		Community-Based Day Programs, Community Only				
		Family Home Agency Coordinators and Trainers	Family Home Agency In- Home Staff	Supplemental Residential Prog. Supp.	Community-Based Day Programs, Center/Facility	Community-Based Day Programs, Community	Community-Based Day Programs, Community	Behavior Management, Center/Facility	Behavior Management, Community	ent,	ent,
		Family Home Agency Coordinators and Trai	\ger	esic	sed er/F	Community-Based Day Programs, Community	sed	gem	gem	Medical Management, Center/Facility	Medical Management, Community
		ne A	ne A	al R	-Ba	-Ba	-Ba	ana lity	ana	nag lity	mag
		Hon	Hon taff	Supplement Prog. Supp.	nity 1s, C	nity is, C	nity is, C	Behavior Mana Center/Facility	Behavior Ma Community	Medical Manag Center/Facility	Medical Ma Community
		ily ] rdin	ily ] ne S	olen 5. Su	ımu çran	ımu gram	ımu çran	avio ter/F	avio ımu	lical ter/F	lical
		'am.	am Horr	Supp Prog	Com	Com	Com	3eha Zent	3eh£ Zom	∕led Zent	Med ∑om
BLS Cod	e and Title	Н	I	07 14	) H		Он	H	H	7	2 0
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%
						•					

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

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		In-Home Day Program	Participant-Directed Community-Based Training	Supplemental Day Program Support	Transportation, Company	Transportation, Additional Component	Transportation Assistant	Supported Employment-Grou	Supported Employment- Individual, Job Development	Supported Employment- Individual, Job Coaching	Work Activity Program
	e and Title										
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%
	Nursing Assistants										
	Orderlies										
31-1133	Psychiatric Aides	15%	15%	5%		15%	5%				15%
31-2011	Occupational therapy assistant										
31-2012	Occupational therapy aides										
31-2021	Physical therapist assistant										
31-2022	Physical therapist aide										
31-9092	Medical assistant										
37-2011	Janitor/ cleaner										
37-2012	Maids and housekeeping cleaners										
39-1098	First-Line Supervisors										
39-9032	Recreation worker	15%	15%	5%		15%	5%				15%
39-9041	Residential advisor										
53-3052	Bus Drivers, Transit and Intercity	100%		100%	100% 100%	100%	100%				100%

39-9041

53-3052

Residential advisor

Bus Drivers, Transit and Intercity

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

RLS Cod	le and Title	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
11-9151										1	
19-3031	Clinic./ counsel./ school psychologist					100%					
21-1012	Edu./ guidance/ school/ voc. counselor					10070					
21-1012	Marriage and family therapist									50%	
21-1015	Rehabilitation counselor									3070	
21-1013	Substance/ behav./ mental hlth. counselor						100%	100%			
							100%	100%			
21-1021	Child/ family/ school social worker										
21-1022	Healthcare social worker									500/	
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										1000/
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										
	Home Health and Personal Care Aides										
	Nursing Assistants										
31-1132	Orderlies										
31-1133	•								100%		
31-2011	1 11		100%		100%						
31-2012	1 11										
31-2021											
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										
100 00 44				1	1		i	i	1		1

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	
	1

		l E	In P	In P7	In A	In Fe	ЯŹ	In D	In Sc	In Ps	Q
BLS Cod	le 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%						
29-1223	Psychiatrist										
29-2053	Psychiatric technician										
29-2061	Licensed practical/ vocational nurse										
31-1120	Home Health and Personal Care Aides										
31-1131	Nursing Assistants										
31-1132	Orderlies										
31-1133	Psychiatric Aides										
31-2011	Occupational therapy assistant			100%							
31-2012	Occupational therapy aides										
31-2021	Physical therapist assistant										
31-2022	Physical therapist aide										
31-9092	Medical assistant										
37-2011	Janitor/ cleaner										
37-2012	Maids and housekeeping cleaners										
39-1098	First-Line Supervisors										100%
39-9032	Recreation worker										
39-9041	Residential advisor										
53-3052	Bus Drivers, Transit and Intercity										
		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

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

Registered Nurse

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

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

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

	Personal Assistance	Parent Coordinated Personal Assistance	Independent Living	Independent Living Specialist	Parent Coordinated Supported Living	Supported Living	Parenting Support Services	Respite, Agency	Participant-Directed Respite	Respite, Employer of Record
Based on Statewide BLS										
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%)		Γ		<b>.</b>						
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
Join I Ciccinic	φ23.40	φ43.40	φ <b>49.04</b>	φ <b>4</b> 9.0 <del>4</del>	ψ∠ / . ∠ <del>'1</del>	ΨΔ1.Δ4	φυ <i>3</i> . <del>1</del> 0	φ <b>∠</b> J. <del>1</del> U	φ <b>43.4</b> 0	φ <b>∠</b> J. <del>1</del> U

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

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

	Tutor Services	Housekeeping	Supplemental Prog. Supp Other Svcs	Community Care Facility - Staff Operated Line Staff	Community Care Facility - Owner Operated Line Staff	Community Care Facility - Staff Operated Lead Staff	Community Care Facility - Staff Operated Home Administrator, Level 2-3	Community Care Facility - Staff Operated Home Administrator, Level 4+	Adult Residential Facility for Persons with Special Health Care Needs Line Staff	Adult Residential Facility for Persons with Special Health Care Needs Lead Staff
Based on Statewide BLS										
10th Percentile	\$19.86	\$15.00	\$15.02	\$15.06	\$15.06	\$15.06	\$16.72	\$16.72	\$15.79	\$24.65
25th Percentile	\$22.22	\$15.62	\$15.11	\$15.33	\$15.33	\$15.33	\$19.72	\$19.72	\$17.63	\$29.00
50th Percentile (Median)	\$28.58	\$17.45	\$16.14	\$16.50	\$16.50	\$16.50	\$25.24	\$25.24	\$20.52	\$34.09
75th Percentile	\$54.85	\$21.56	\$17.75	\$18.57	\$18.57	\$18.57	\$34.39	\$34.39	\$24.37	\$41.22
90th Percentile	\$75.42	\$28.06	\$22.14	\$23.69	\$23.69	\$23.69	\$43.58	\$43.58	\$28.75	\$46.82
Wage Category A (x 95%)		Γ	Γ		<b>.</b>		Γ	Γ	T	г
10th Percentile	\$18.87	\$14.25	\$14.27	\$14.31	\$14.31	\$14.31	\$15.88	\$15.88	\$15.00	\$23.42
25th Percentile	\$21.11	\$14.84	\$14.35	\$14.56	\$14.56	\$14.56	\$18.73	\$18.73	\$16.75	\$27.55
50th Percentile (Median)	\$27.15	\$16.58	\$15.33	\$15.68	\$15.68	\$15.68	\$23.98	\$23.98	\$19.49	\$32.39
75th Percentile	\$52.11	\$20.48	\$16.86	\$17.64	\$17.64	\$17.64	\$32.67	\$32.67	\$23.15	\$39.16
90th Percentile	\$71.65	\$26.66	\$21.03	\$22.51	\$22.51	\$22.51	\$41.40	\$41.40	\$27.31	\$44.48
Wage Category B (x 100%)										
10th Percentile	\$19.86	\$15.00	\$15.02	\$15.06	\$15.06	\$15.06	\$16.72	\$16.72	\$15.79	\$24.65
25th Percentile	\$22.22	\$15.62	\$15.11	\$15.33	\$15.33	\$15.33	\$19.72	\$19.72	\$17.63	\$29.00
50th Percentile (Median)	\$28.58	\$17.45	\$16.14	\$16.50	\$16.50	\$16.50	\$25.24	\$25.24	\$20.52	\$34.09
75th Percentile	\$54.85	\$21.56	\$17.75	\$18.57	\$18.57	\$18.57	\$34.39	\$34.39	\$24.37	\$41.22
90th Percentile	\$75.42	\$28.06	\$22.14	\$23.69	\$23.69	\$23.69	\$43.58	\$43.58	\$28.75	\$46.82
Wage Category C (x 115%)	<b>I</b>									
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

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

	Adult Residential Facility for Persons with Special Health Care Needs Home Administrator	Enhanced Behavioral Supports Home Administrator	Enhanced Behavioral Supports Home Lead DSP	Enhanced Behavioral Supports Home DSP	Community Crisis Home Administrator	Community Crisis Home Lead DSP	Community Crisis Home DSP	Supported Living-Community Line DSP	Supported Living-Community Lead DSP	Family Home Agency Recruiters
Based on Statewide BLS										
10th Percentile	\$41.60	\$21.78	\$15.42	\$15.42	\$21.78	\$15.42	\$15.42	\$15.06	\$15.06	\$17.88
25th Percentile	\$51.33	\$29.26	\$16.50	\$16.50	\$29.26	\$16.50	\$16.50	\$15.33	\$15.33	\$20.97
50th Percentile (Median)	\$64.68	\$39.35	\$18.17	\$18.17	\$39.35	\$18.17	\$18.17	\$16.50	\$16.50	\$26.33
75th Percentile	\$80.74	\$52.29	\$21.46	\$21.46	\$52.29	\$21.46	\$21.46	\$18.57	\$18.57	\$34.33
90th Percentile	\$94.69	\$67.94	\$31.32	\$31.32	\$67.94	\$31.32	\$31.32	\$23.69	\$23.69	\$44.31
Wage Category A (x 95%) 10th Percentile	\$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%)	\$41.60	\$21.78	\$15.42	\$15.42	\$21.78	\$15.42	\$15.42	\$15.06	\$15.06	\$17.88
25th Percentile	\$51.33	\$21.78	\$13.42	\$15.42	\$21.78	\$15.42	\$13.42	\$15.06	\$15.06	\$20.97
50th Percentile (Median)	\$64.68	\$39.35	\$18.17	\$18.17	\$39.35	\$18.17	\$18.17	\$15.55 <b>\$16.50</b>	\$15.55	\$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
y dan 1 or online	1 \$71.07	Ψ07.21	401.02	ψ51.52	Ψ07.21	ψ01.02	Ψ51.52	Ψ23.07	Ψ23.07	Ψ11.51
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

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

	Family Home Agency Coordinators and Trainers	Family Home Agency In-Home Staff	Supplemental Residential Prog. Supp.	Community-Based Day Programs, Center/Facility	Community-Based Day Programs, Community	Community-Based Day Programs, Community Only	Behavior Management, Center/Facility	Behavior Management, Community	Medical Management, Center/Facility	Medical Management, Community
Based on Statewide BLS										
10th Percentile	\$15.79	\$15.06	\$15.02	\$15.11	\$15.11	\$15.11	\$15.42	\$15.42	\$15.79	\$15.79
25th Percentile	\$17.90	\$15.33	\$15.11	\$15.55	\$15.55	\$15.55	\$16.50	\$16.50	\$17.63	\$17.63
50th Percentile (Median)	\$22.37	\$16.50	\$16.14	\$16.87	\$16.87	\$16.87	\$18.17	\$18.17	\$20.52	\$20.52
75th Percentile	\$29.22	\$18.57	\$17.75	\$19.39	\$19.39	\$19.39	\$21.46	\$21.46	\$24.37	\$24.37
90th Percentile	\$37.34	\$23.69	\$22.14	\$25.25	\$25.25	\$25.25	\$31.32	\$31.32	\$28.75	\$28.75
Wage Category A (x 95%)	615.00	01421	¢1427	¢14.25	¢14.25	614.25	614.65	¢14.65	¢15.00	615.00
10th Percentile	\$15.00	\$14.31	\$14.27	\$14.35	\$14.35	\$14.35	\$14.65	\$14.65	\$15.00	\$15.00
25th Percentile	\$17.01	\$14.56	\$14.35	\$14.77	\$14.77	\$14.77	\$15.68	\$15.68	\$16.75	\$16.75
50th Percentile (Median)	\$21.25	\$15.68	\$15.33	\$16.03	\$16.03	\$16.03	\$17.26	\$17.26	\$19.49	\$19.49
75th Percentile	\$27.76	\$17.64	\$16.86	\$18.42	\$18.42	\$18.42	\$20.39	\$20.39	\$23.15	\$23.15
90th Percentile	\$35.47	\$22.51	\$21.03	\$23.99	\$23.99	\$23.99	\$29.75	\$29.75	\$27.31	\$27.31
Wage Category B (x 100%)	_									
10th Percentile	\$15.79	\$15.06	\$15.02	\$15.11	\$15.11	\$15.11	\$15.42	\$15.42	\$15.79	\$15.79
25th Percentile	\$17.90	\$15.33	\$15.11	\$15.55	\$15.55	\$15.55	\$16.50	\$16.50	\$17.63	\$17.63
50th Percentile (Median)	\$22.37	\$16.50	\$16.14	\$16.87	\$16.87	\$16.87	\$18.17	\$18.17	\$20.52	\$20.52
75th Percentile	\$29.22	\$18.57	\$17.75	\$19.39	\$19.39	\$19.39	\$21.46	\$21.46	\$24.37	\$24.37
90th Percentile	\$37.34	\$23.69	\$22.14	\$25.25	\$25.25	\$25.25	\$31.32	\$31.32	\$28.75	\$28.75
Wage Category C (x 115%)	T .	Γ.	Γ.							
10th Percentile	\$18.16	\$17.32	\$17.27	\$17.38	\$17.38	\$17.38	\$17.73	\$17.73	\$18.16	\$18.16
25th Percentile	\$20.59	\$17.63	\$17.38	\$17.88	\$17.88	\$17.88	\$18.98	\$18.98	\$20.27	\$20.27
50th Percentile (Median)	\$25.73	\$18.98	\$18.56	\$19.40	\$19.40	\$19.40	\$20.90	\$20.90	\$23.60	\$23.60
75th Percentile	\$33.60	\$21.36	\$20.41	\$22.30	\$22.30	\$22.30	\$24.68	\$24.68	\$28.03	\$28.03
90th Percentile	\$42.94	\$27.24	\$25.46	\$29.04	\$29.04	\$29.04	\$36.02	\$36.02	\$33.06	\$33.06

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

	In-Home Day Program	Participant-Directed Community- Based Training	Supplemental Day Program Support	Transportation, Company	Transportation, Additional Component	Transportation Assistant	Supported Employment-Group	Supported Employment- Individual, Job Development	Supported Employment- Individual, Job Coaching	Work Activity Program
Based on Statewide BLS										
10th Percentile	\$15.06	\$15.06	\$15.02	\$18.78	\$15.06	\$15.02	\$17.15	\$19.18	\$17.15	\$15.06
25th Percentile	\$15.33	\$15.33	\$15.11	\$22.78	\$15.33	\$15.11	\$19.41	\$22.79	\$19.41	\$15.33
50th Percentile (Median)	\$16.50	\$16.50	\$16.14	\$29.21	\$16.50	\$16.14	\$23.89	\$30.11	\$23.89	\$16.50
75th Percentile	\$18.57	\$18.57	\$17.75	\$35.74	\$18.57	\$17.75	\$32.66	\$41.07	\$32.66	\$18.57
90th Percentile	\$23.69	\$23.69	\$22.14	\$43.22	\$23.69	\$22.14	\$43.20	\$52.35	\$43.20	\$23.69
Wage Category A (x 95%)  10th Percentile  25th Percentile	\$14.31 \$14.56	\$14.31 \$14.56	\$14.27 \$14.35	\$17.84 \$21.64	\$14.31 \$14.56	\$14.27 \$14.35	\$16.29 \$18.44	\$18.22 \$21.65	\$16.29 \$18.44	\$14.31 \$14.56
		\$14.56 <b>\$15.68</b>			\$14.56 <b>\$15.68</b>	\$14.33 <b>\$15.33</b>	\$18.44 \$22.70			\$14.56 <b>\$15.68</b>
50th Percentile (Median) 75th Percentile	\$15.68 \$17.64	\$17.64	<b>\$15.33</b> \$16.86	<b>\$27.75</b> \$33.95	\$17.64	\$16.86	\$31.03	<b>\$28.60</b> \$39.02	<b>\$22.70</b> \$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  25th Percentile	\$15.06 \$15.33	\$15.06 \$15.33	\$15.02 \$15.11	\$18.78 \$22.78	\$15.06 \$15.33	\$15.02 \$15.11	\$17.15 \$19.41	\$19.18 \$22.79	\$17.15 \$19.41	\$15.06 \$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
50th Percentile (Median) 75th Percentile	<b>\$16.50</b> \$18.57	<b>\$16.50</b> \$18.57	<b>\$16.14</b> \$17.75	<b>\$29.21</b> \$35.74	<b>\$16.50</b> \$18.57	<b>\$16.14</b> \$17.75	<b>\$23.89</b> \$32.66	<b>\$30.11</b> \$41.07	<b>\$23.89</b> \$32.66	<b>\$16.50</b> \$18.57
75th Percentile 90th Percentile  Wage Category C (x 115%) 10th Percentile 25th Percentile	\$18.57 \$23.69 \$17.32 \$17.63	\$18.57 \$23.69 \$17.32 \$17.63	\$17.75 \$22.14 \$17.27 \$17.38	\$35.74 \$43.22 \$21.60 \$26.20	\$18.57 \$23.69 \$17.32 \$17.63	\$17.75 \$22.14 \$17.27 \$17.38	\$32.66 \$43.20 \$19.72 \$22.32	\$41.07 \$52.35 \$22.06 \$26.21	\$32.66 \$43.20 \$19.72 \$22.32	\$18.57 \$23.69 \$17.32 \$17.63
75th Percentile 90th Percentile  Wage Category C (x 115%) 10th Percentile	\$18.57 \$23.69 \$17.32	\$18.57 \$23.69 \$17.32	\$17.75 \$22.14 \$17.27	\$35.74 \$43.22 \$21.60	\$18.57 \$23.69 \$17.32	\$17.75 \$22.14 \$17.27	\$32.66 \$43.20 \$19.72	\$41.07 \$52.35 \$22.06	\$32.66 \$43.20 \$19.72	\$18.57 \$23.69 \$17.32

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

	Specialized Therapeutic Services, Professional	Specialized Therapeutic Services, Assistant	Adaptive Skills Trainer; Licensed Professional	Adaptive Skills Trainer; Specialist	Behavior Analyst	Associate Behavior Analyst	Behavior Management Assistant	Behavior Technician - Paraprofessional	Behavior Management Consultant	Infant Development Program - Early Intervention Specialist
Based on Statewide BLS										
10th Percentile	\$37.17	\$30.15	\$37.17	\$30.15	\$31.54	\$17.90	\$17.90	\$15.42	\$18.68	\$21.99
25th Percentile	\$46.91	\$34.90	\$46.91	\$34.90	\$45.65	\$20.72	\$20.72	\$16.50	\$23.06	\$29.90
50th Percentile (Median)	\$57.85	\$40.61	\$57.85	\$40.61	\$58.70	\$27.36	\$27.36	\$18.17	\$32.17	\$35.65
75th Percentile	\$68.96	\$45.67	\$68.96	\$45.67	\$74.41	\$36.10	\$36.10	\$21.46	\$44.96	\$55.47
90th Percentile	\$77.82	\$52.43	\$77.82	\$52.43	\$94.26	\$52.93	\$52.93	\$31.32	\$57.59	\$70.81
Wage Category A (x 95%)  10th Percentile	\$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

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

	Infant Development Program - Early Intervention Assistants	Infant Development Program, PT/OT/SLP	Infant Development Program, PT/OT/SLP Assistant	Infant Development Program, Audiologist	Infant Development Program, Family Therapist	Infant Development Program, Nurse	Infant Development Program, Dietician	Infant Development Program, Social Worker	Infant Development Program, Psychologist	DSP Supervisor
Based on Statewide BLS										
10th Percentile	\$19.67	\$37.17	\$30.15	\$40.95	\$17.88	\$41.60	\$28.24	\$21.78	\$31.54	\$16.72
25th Percentile	\$21.60	\$46.91	\$34.90	\$52.13	\$20.59	\$51.33	\$37.69	\$29.26	\$45.65	\$19.72
50th Percentile (Median)	\$25.38	\$57.85	\$40.61	\$63.47	\$26.89	\$64.68	\$44.90	\$39.35	\$58.70	\$25.24
75th Percentile	\$30.09	\$68.96	\$45.67	\$71.96	\$35.89	\$80.74	\$52.75	\$52.29	\$74.41	\$34.39
90th Percentile	\$35.25	\$77.82	\$52.43	\$80.97	\$50.32	\$94.69	\$59.02	\$67.94	\$94.26	\$43.58
Wage Category A (x 95%)  10th Percentile  25th Percentile	\$18.69 \$20.52	\$35.31 \$44.56	\$28.64 \$33.16	\$38.90 \$49.52	\$16.99 \$19.56	\$39.52 \$48.76	\$26.83 \$35.81	\$20.69 \$27.80	\$29.96 \$43.37	\$15.88 \$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 90th Percentile	\$28.59 \$33.49	\$65.51 \$73.93	\$43.39 \$49.81	\$68.36 \$76.92	\$34.10 \$47.80	\$76.70 \$89.96	\$50.11 \$56.07	\$49.68 \$64.54	\$70.69 \$89.55	\$32.67 \$41.40
Wage Category B (x 100%)							· ·			
10th Percentile	\$19.67	\$37.17	\$30.15	\$40.95	\$17.88	\$41.60	\$28.24	\$21.78	\$31.54	\$16.72
25th Percentile	\$21.60	\$46.91	\$34.90	\$52.13	\$20.59	\$51.33	\$37.69	\$29.26	\$45.65	\$19.72
50th Percentile (Median)	\$25.38	\$57.85	\$40.61	\$63.47	\$26.89	\$64.68	\$44.90	\$39.35	\$58.70	\$25.24
75th Percentile	\$30.09	\$68.96	\$45.67	\$71.96	\$35.89	\$80.74	\$52.75	\$52.29	\$74.41	\$34.39
90th Percentile  Wage Category C (x 115%)	\$35.25	\$77.82	\$52.43	\$80.97	\$50.32	\$94.69	\$59.02	\$67.94	\$94.26	\$43.58
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

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

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

Registered Nurse

#### Based on Statewide BLS

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

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

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

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

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

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

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

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

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

		loyees with cess	Acces Parti	loyees with s Who cipate Jp Rate')	Partic (Access x	Employee ipation a Take-Up ate)	Benefit Level for Participating Employees		Effective Benefit Level (Accounts for Participation)	
	BLS Data <sup>1</sup>	Rate Models	BLS Data <sup>1</sup>	Rate Models	BLS Data <sup>1</sup>	Rate Models	BLS Data <sup>1</sup>	Rate Models	BLS Data <sup>1</sup>	Rate Models
Payroll Taxes										
Social Security <sup>2</sup>	-	100%	-	100%	-	100%	-	6.20%	-	6.20%
Medicare <sup>3</sup>	-	100%	-	100%	-	100%	-	1.45%	-	1.45%
Federal UI <sup>4</sup>	-	100%	-	100%	-	100%	-	0.60%	-	0.60%
State UI <sup>4,5</sup>	-	100%	-	100%	-	100%	-	3.40%	-	3.40%
Employ. & Train. <sup>4</sup>	-	100%	-	100%	-	100%	<u>-</u>	0.10%	-	0.10%
Paid Time Off <sup>6</sup>										
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%	100%	100%	100%	86%	100%	7.0	13.0	6.0	13.0
Total	-	-	-	-	-	-	25.0	25.0	19.8	25.0
Health Insurance <sup>7</sup>										
	70%	100%	77%	80%	54%	80.00%	\$453.69	\$525.00	\$244.50	\$420.00
Other Benefits <sup>8</sup>										
	-	100%	-	100%	-	100%	-	\$100	-	\$100.00

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

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

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

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

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

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

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

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

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

Hourly Wage	Full-Time Annual Salary	Effective Benefit Rate -				
		Model Assumptions 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%			

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

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

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

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

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

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

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

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

	Parenting Support Services, 1:3	Respite, Agency, 1:1	Respite, Agency, 1:2	Respite, Agency, 1:3	Participant-Directed Respite, 1:1	Participant-Directed Respite, 1:2	Participant-Directed Respite, 1:3	Respite, Employer of Record, 1:1	Respite, Employer of Record, 1:2	Respite, Employer of Record, 1:3
Base Model Assumptions for 'Typical' Week; FT Employees	25.25	27.75	27.27	27.12	20.50	20.12	20.00	20.00	20.72	20.20
Direct services	35.25	37.75	37.37	37.13	39.50	39.12	38.88	39.00	38.62	38.38
Travel Time Between Individuals	1.50	0.75	0.75	0.75	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	2.25	0.50	0.88	1.12	0.50	0.00	1.12	0.50	0.88	1.12
Recordkeeping and Reporting Supervision and Other Employer Time	1.00	1.00	1.00	1.12	0.50	0.88	1.12	0.50	0.88	0.50
Missed Appointments (not redirected to other tasks)	1.00	-	1.00	1.00	<u>-</u>	-	-	-	-	-
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 Training Unit 110	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	ļ									
Direct services	31.26	33.48	33.14	32.93	35.58	35.24	35.02	35.13	34.79	34.57
Travel Time Between Individuals	1.33	0.67	0.67	0.67	-	-	-	-	-	_
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	2.00	0.44	0.78	0.99	0.45	0.79	1.01	0.45	0.79	1.01
Supervision and Other Employer Time	0.89	0.89	0.89	0.89	-	-	-	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.67	0.12	0.12	0.12	0.12	0.12	0.12
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

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

	Supported Living-Community	Family Home Agency In-Home Staff	Supplemental Residential Prog. Supp.	Community-Based Day Programs, Center/Facility, 1:10	Community-Based Day Programs, Center/Facility, 1:9	Community-Based Day Programs, Center/Facility, 1:8	Community-Based Day Programs, Center/Facility, 1:7	Community-Based Day Programs, Center/Facility, 1:6	Community-Based Day Programs, Center/Facility, 1:5	Community-Based Day Programs, Center/Facility, 1:4
Base Model Assumptions for 'Typical' Week; FT Employees	44.50	22.55	20.00	24.55	27.00	27.27	27.50	25.55	26.00	2625
Direct services	41.50	32.75	39.00	34.75	35.00	35.25	35.50	35.75	36.00	36.25
Travel Time Between Individuals	-	5.00	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	1.25	1.25	1.25	1.25	1.25	1.25	1.25
Networking/ General Development Activities	-	1.05	-	2.00	2.75	2.50	2.25	2.00	1.75	1.50
Recordkeeping and Reporting	1.00	1.25	1.00	3.00	2.75	2.50	2.25	2.00	1.75	1.50
Supervision and Other Employer Time	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral Contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	42.50	-	-	-	-	-	-	40.00	-	-
Total	42.50	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Annual Hours for Training and PTO	1									
Training	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00
Paid time off	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
Base Model Assumptions Adjusted for Training and PTO	1									
Direct services	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	26.50	26.75	26.50	26.50	26.75	26.50	26.50	26.75	25.50	25.75
Direct services Travel Time Between Individuals	36.50	36.75	36.50	36.50	36.75	36.50	36.50	36.75	35.50	35.75
	1.25	1.25	1.25	1.25	1.25	1.25	1.25	1.25	1.25	1.25
Program Set-Up/ Clean-Up Networking/ General Development Activities	1.23	1.23	1.23	1.23	1.23	1.23	1.23	1.23	1.23	1.23
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

Base Model Assumptions for 'Typical' Week; FT Employees	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
Direct services	35.50	35.75	35.50	35.75	35.50	35.75	37.75	38.00	37.00	38.75
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	1.25	1.25	1.25	1.25	1.25	1.25	_	-		_
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.25	1.00	1.25	1.00	1.25	1.00	1.25	1.00	1.00	1.25
Supervision and Other Employer Time	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	-
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	1.00	-
Collateral Contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Annual Hours for Training and PTO										
Training	50.00	50.00	50.00	50.00	50.00	50.00	35.00	35.00	35.00	6.00
Paid time off	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	31.23	31.45	31.23	31.45	31.23	31.45	33.48	33.70	32.81	34.90
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	1.10	1.10	1.10	1.10	1.10	1.10	-	-	0.00	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.10	0.88	1.10	0.88	1.10	0.88	1.11	0.89	0.89	1.13
Supervision and Other Employer Time	1.76	1.76	1.76	1.76	1.76	1.76	0.89	0.89	0.89	-
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	0.89	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.96	0.96	0.96	0.96	0.96	0.96	0.67	0.67	0.67	0.12
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

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

							-			
	Supported Employment-Group, 1:4	Supported Employment-Group, 1:3	Supported Employment-Group, 1:2	Supported Employment-Individual, Job Development	Supported Employment-Individual, Job Coaching	Work Activity Program, 1:35+	Work Activity Program, 1:30-34	Work Activity Program, 1:25-29	Work Activity Program, 1:20-24	Work Activity Program, 1:15-19
Base Model Assumptions for 'Typical' Week; FT Employees										
Direct services	37.75	38.00	38.25	32.25	34.25	35.25	35.50	35.75	36.00	36.25
Travel Time Between Individuals	-	-	-	2.00	3.00	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	1.25	1.25	1.25	1.25	1.25
Networking/ General Development Activities	-	-	-	5.00	-	-	-	-	-	-
Recordkeeping and Reporting	1.50	1.25	1.00	-	1.00	2.50	2.25	2.00	1.75	1.50
Supervision and Other Employer Time	0.75	0.75	0.75	0.75	0.75	1.00	1.00	1.00	1.00	1.00
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral Contacts (not billable)	-	-	-	-	1.00	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Annual Hours for Training and PTO		-								
Training	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00
Paid time off	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	33.48	33.70	33.92	28.60	30.37	31.26	31.48	31.71	31.93	32.15
Travel Time Between Individuals	-	-	-	1.77	2.66	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	1.11	1.11	1.11	1.11	1.11
Networking/ General Development Activities	-	-	-	4.44	-	-	-	-	-	-
Recordkeeping and Reporting	1.33	1.11	0.89	-	0.89	2.22	2.00	1.77	1.55	1.33
Supervision and Other Employer Time	0.67	0.67	0.67	0.67	0.67	0.89	0.89	0.89	0.89	0.89
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	0.89	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67
Training	1 0.07									
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85

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

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

	Behavior Analyst, 1:1	Behavior Analyst, 1:2	Behavior Analyst, 1:3	Associate Behavior Analyst, 1:1	Associate Behavior Analyst, 1:2	Associate Behavior Analyst, 1:3	Behavior Management Assistant, 1:1	Behavior Management Assistant, 1:2	Behavior Management Assistant, 1:3	Behavior Technician - Paraprofessional, 1:1
Base Model Assumptions for 'Typical' Week; FT Employees Direct services	26.25	25.00	24.50	29.00	27.75	26.75	29.00	27.75	26.75	29.00
Travel Time Between Individuals	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50
Program Set-Up/ Clean-Up	-	5.50	5.50	5.50	5.50	-	5.50	3.30	-	5.50
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	22.75	28.50	27.25
Travel Time Between Individuals	5.50	5.50	5.50	5.50	5.50	5.50	5.50	23.75 5.50	5.50	5.50
Program Set-Up/ Clean-Up	3.30	3.30	5.50	5.50	3.30	3.30	3.30	5.50	5.50	-
Networking/ General Development Activities	_	_	_	_	_	_	_	_	_	-
Recordkeeping and Reporting	3.75	4.75	3.75	5.00	5.50	2.50	3.75	4.75	2.50	3.75
Supervision and Other Employer Time	2.00	2.00	0.50	0.50	0.50	0.50	0.50	0.50	1.00	1.00
Missed Appointments (not redirected to other tasks)	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Collateral Contacts (not billable)	-	-	3.00	3.00	3.00	3.00	3.00	3.00	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	1.50	1.50	1.50	1.50	1.50
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Annual Hours for Training and PTO										
Training	50.00	50.00	25.00	25.00	25.00	25.00	25.00	25.00	35.00	35.00
Paid time off	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	24.41	23.53	23.40	22.28	21.83	23.17	22.06	21.16	25.27	24.16
Travel Time Between Individuals	4.84	4.84	4.91	4.91	4.91	4.91	4.91	4.91	4.88	4.88
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	3.30	4.18	3.34	4.46	4.91	2.23	3.34	4.24	2.22	3.33
Supervision and Other Employer Time	1.76	1.76	0.45	0.45	0.45	0.45	0.45	0.45	0.89	0.89
Missed Appointments (not redirected to other tasks)	0.88	0.88	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89
Collateral contacts (not billable)	-	-	2.68	2.68	2.68	2.68	2.68	2.68	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	1.34	1.34	1.34	1.33	1.33
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.96	0.96	0.48	0.48	0.48	0.48	0.48	0.48	0.67	0.67
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

	Infant Development Program - Early Intervention Assistants, Home- and Community-Based, 1:3	Infant Development Program, PT/OT/SLP, Home- and Community Based, 1:1	Infant Development Program, PT/OT/SLP, Home- and Community Based, 1:2	Infant Development Program, PT/OT/SLP, Home- and Community Based, 1:3	Infant Development Program, PT/OT/SLP Assistant, Home- and Community-Based, 1:1	Infant Development Program, PT/OT/SLP Assistant, Home- and Community-Based, 1:2	Infant Development Program, PT/OT/SLP Assistant, Home- and Community-Based, 1:3	Infant Development Program, Audiologist, Home- and Community Based, 1:1	Infant Development Program, Audiologist, Home- and Community Based, 1:2	Infant Development Program, Audiologist, Home- and Community Based, 1:3
Base Model Assumptions for 'Typical' Week; FT Employees	26.25	24.77	22.50	22.00	24.77	22.50	22.00	24.75	22.50	22.00
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	4.75	2.75	-	- 5.50	2.75	- 5.00	- 50	2.75		- 5.50
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  Missed Appointments (not redirected to other tasks)	1.00	0.50	0.50	0.50	0.50	0.50	0.50	0.50 1.00	0.50	0.50
, , , , , , , , , , , , , , , , , , , ,	1.00	1.00	1.00 3.00	1.00 3.00	3.00	1.00	1.00		1.00 3.00	1.00 3.00
Collateral Contacts (not billable)	1.50	3.00 1.50	1.50	1.50	1.50	3.00 1.50	3.00 1.50	3.00 1.50	1.50	1.50
Interdisciplinary team case reviews/planning Travel Time without Individuals	1.50	1.30	1.30	1.50	1.50	1.50	1.30	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
	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	35.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
Training Paid time off	200.00	25.00 200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	25.00 200.00
	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
Base Model Assumptions Adjusted for Training and PTO	22.20	22.06	2004	20.40	22.06	2004	20.40	22.07		20.40
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	- 4 2 1	- 2.24	-	-	-	-	-	-	-	- 4.01
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) Interdisciplinary team case reviews/planning	1 22	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.68
Travel Time without Individuals	1.33	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34
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
1 Utai	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

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

	Infant Development Program, Social Worker, Home- and Community-Bass 1:2	Infant Development Program, Social Worker, Home- and Community-Bass 1:3	Infant Development Program, Psychologist, Home- and Community Based, 1:1	Infant Development Program, Psychologist, Home- and Community Based, 1:2	Infant Development Program, Psychologist, Home- and Community Based, 1:3	Infant Development Program - Early Intervention Specialist, Center/Facilit Based, 1:1	Infant Development Program - Early Intervention Specialist, Center/Facilit Based, 1:2	Infant Development Program - Early Intervention Specialist, Center/Facilit Based, 1:3	Infant Development Program - Early Intervention Assistants, Center/Facili Based, 1:1	Infant Development Program - Early Intervention Assistants, Center/Facili Based, 1:2
Base Model Assumptions for 'Typical' Week; FT Employees	1									
Direct services	23.50	23.00	24.75	23.50	23.00	32.00	30.75	29.75	33.25	32.00
Travel Time Between Individuals	5.50	5.50	5.50	5.50	5.50	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	1.25	1.25
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	5.00	5.50	3.75	5.00	5.50	2.50	3.75	4.75	2.50	3.75
Supervision and Other Employer Time	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	1.00	1.00
Missed Appointments (not redirected to other tasks)	1.00	1.00	1.00	1.00	1.00	0.50	0.50	0.50	0.50	0.50
Collateral Contacts (not billable)	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	-	-
Interdisciplinary team case reviews/planning	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Annual Hours for Training and PTO										
Training	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	35.00	35.00
Paid time off	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	20.94	20.49	22.06	20.94	20.49	28.52	27.41	26.51	29.49	28.38
Travel Time Between Individuals	4.91	4.91	4.91	4.91	4.91	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	1.11	1.11
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	4.46	4.91	3.34	4.46	4.91	2.23	3.34	4.24	2.22	3.33
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.89	0.89
Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	0.89	0.89	0.45	0.45	0.45	0.44	0.44
Collateral contacts (not billable)	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.68	-	-
Interdisciplinary team case reviews/planning	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.33	1.33
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.67	0.67
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
	7	•	•	•			•	•	•	

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

	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		20.23	-	27.30	20.23	21.13	27.30	-	27.73	
Program Set-Up/ Clean-Up	_	_	_	_	_	_	_	_	_	_
Networking/ General Development Activities	_	_	_	_	_	_	-	-	_	-
Recordkeeping and Reporting	4.50	5.75	6.25	4.50	5.75	6.25	4.50	5.75	6.25	4.50
Supervision and Other Employer Time	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Missed Appointments (not redirected to other tasks)	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Collateral Contacts (not billable)	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Interdisciplinary team case reviews/planning	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Annual Hours for Training and PTO										
Training	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
Paid time off	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	26.30	25.18	24.74	26.30	25.18	24.74	26.30	25.18	24.74	26.30
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	4.01	5.13	5.57	4.01	5.13	5.57	4.01	5.13	5.57	4.01
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89
Collateral contacts (not billable)	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.68
Interdisciplinary team case reviews/planning	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

#### Appendix D: Productivity Assumptions

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

Buse Fronce rissumptions for Typical Week, 11 Employees	20.25	27.75	20.50	20.25	27.75
Direct services	28.25	27.75	29.50	28.25	27.75
Travel Time Between Individuals	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-
Recordkeeping and Reporting	5.75	6.25	4.50	5.75	6.25
Supervision and Other Employer Time	0.50	0.50	0.50	0.50	0.50
Missed Appointments (not redirected to other tasks)	1.00	1.00	1.00	1.00	1.00
Collateral Contacts (not billable)	3.00	3.00	3.00	3.00	3.00
Interdisciplinary team case reviews/planning	1.50	1.50	1.50	1.50	1.50
Travel Time without Individuals	-	-	-	-	-
Total	40.00	40.00	40.00	40.00	40.00

#### Annual Hours for Training and PTO

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

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

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

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

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

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

Base Model Assumptions for 'Typical' Week; PT Employees	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
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	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00

	Supported Living-Community	Family Home Agency In-Home Staff	Supplemental Residential Prog. Supp.	Community-Based Day Programs, Center/Facility, 1:10	Community-Based Day Programs, Center/Facility, 1:9	Community-Based Day Programs, Center/Facility, 1:8	Community-Based Day Programs, Center/Facility, 1:7	Community-Based Day Programs, Center/Facility, 1:6	Community-Based Day Programs, Center/Facility, 1:5	Community-Based Day Programs, Center/Facility, 1:4
Base Model Assumptions for 'Typical' Week; PT Employees Direct services	21.00	17.56	21.00	18.66	18.80	18.93	19.07	19.21	19.35	19.48
Travel Time Between Individuals	21.00	2.75	-	-	-	10.93	-	-	-	-
Program Set-Up/ Clean-Up	_	-	_	0.69	0.69	0.69	0.69	0.69	0.69	0.69
Networking/ General Development Activities	_	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	-	0.69	-	1.65	1.51	1.38	1.24	1.10	0.96	0.83
Supervision and Other Employer Time	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral Contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Annual Hours for Training and PTO	•	-								·
Training	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00
Paid time off	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	19.26	16.11	19.26	17.12	17.25	17.36	17.49	17.62	17.75	17.87
Travel Time Between Individuals	-	2.52	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	0.63	0.63	0.63	0.63	0.63	0.63	0.63
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	-	0.63	-	1.51	1.38	1.27	1.14	1.01	0.88	0.76
Supervision and Other Employer Time	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67
Paid time off	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00

	Community-Based Day Programs, Center/Facility, 1:3	Community-Based Day Programs, Center/Facility, 1:2	Community-Based Day Programs, Community, 1:4	Community-Based Day Programs, Community, 1:3	Community-Based Day Programs, Community, 1:2	Community-Based Day Programs, Community Only, 1:4	Community-Based Day Programs, Community Only, 1:3	Community-Based Day Programs, Community Only, 1:2	Behavior Management, Center/Facilii 1:3	Behavior Management, Center/Facilit 1:2
Base Model Assumptions for 'Typical' Week; PT Employees	i									
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
			1.15	1 1 5	1.15	1 15	1 15	1 15	1.15	1.15
Paid time off	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.13	1.13

Base Model Assumptions for 'Typical' Week; PT Employees	Medical Management, Center/Facility	Medical Management, Center/Facility, 1:2	Behavior Management, Community, 1:3	Behavior Management, Community, 1:2	Medical Management, Community, 1:	Medical Management, Community, 1.2	In-Home Day Program, 1:3	In-Home Day Program, 1:2	In-Home Day Program, 1:1	Participant-Directed Community-Base Training, 1:3
Direct services	18.62	18.76	18.62	18.76	18.62	18.76	20.31	20.45	19.90	21.31
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	0.69	0.69	0.69	0.69	0.69	0.69	_	_	0.00	_
Networking/ General Development Activities	-	_	_	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.69	0.55	0.69	0.55	0.69	0.55	0.69	0.55	0.55	0.69
Supervision and Other Employer Time	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	-
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	0.55	-
Collateral Contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Annual Hours for Training and PTO		-					-			
Training	50.00	50.00	50.00	50.00	50.00	50.00	35.00	35.00	35.00	6.00
Paid time off	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
Base Model Assumptions Adjusted for Training and PTO		-	-							
Direct services	16.84	16.96	16.84	16.96	16.84	16.96	18.63	18.76	18.26	20.08
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	0.62	0.62	0.62	0.62	0.62	0.62	-	-	0.00	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.62	0.50	0.62	0.50	0.62	0.50	0.63	0.50	0.50	0.65
Supervision and Other Employer Time	1.81	1.81	1.81	1.81	1.81	1.81	0.92	0.92	0.92	-
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	0.50	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.96	0.96	0.96	0.96	0.96	0.96	0.67	0.67	0.67	0.12
Paid time off	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00

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

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

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

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

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

Proceedings of the Continue of	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	1							-		
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
Base Model Assumptions for 'Typical' Week; PT Employees			14.50			10.00			14.50	
Direct services	13.98	13.38	12.69	12.41	13.38	12.69	12.41	13.38	12.69	12.41
Travel Time Between Individuals	3.03	3.03	3.03	3.03	3.03	3.03	3.03	3.03	3.03	3.03
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	2.61	2.06	2.75	3.03	2.06	2.75	3.03	2.06	2.75	3.03
Supervision and Other Employer Time	1.00	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Missed Appointments (not redirected to other tasks)	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55
Collateral Contacts (not billable)	-	1.65	1.65	1.65	1.65	1.65	1.65	1.65	1.65	1.65
Interdisciplinary team case reviews/planning	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Annual Hours for Training and PTO										
Training	35.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
Paid time off	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	12.83	12.39	11.75	11.50	12.39	11.75	11.50	12.39	11.75	11.50
Travel Time Between Individuals	2.78	2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	2.39	1.91	2.55	2.80	1.91	2.55	2.80	1.91	2.55	2.80
Supervision and Other Employer Time	0.92	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46
Missed Appointments (not redirected to other tasks)	0.50	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51
Collateral contacts (not billable)	-	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53
Interdisciplinary team case reviews/planning	0.76	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00

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

	Infant Development Program, Social Worker, Home- and Community-Bass 1:2	Infant Development Program, Social Worker, Home- and Community-Bass 1:3	Infant Development Program, Psychologist, Home- and Community Based, 1:1	Infant Development Program, Psychologist, Home- and Community Based, 1:2	Infant Development Program, Psychologist, Home- and Community Based, 1:3	Infant Development Program - Early Intervention Specialist, Center/Facilit Based, 1:1	Infant Development Program - Early Intervention Specialist, Center/Facilit Based, 1:2	Infant Development Program - Early Intervention Specialist, Center/Facilit Based, 1:3	Infant Development Program - Early Intervention Assistants, Center/Facili Based, 1:1	Infant Development Program - Early Intervention Assistants, Center/Facili Based, 1:2
Base Model Assumptions for 'Typical' Week; PT Employees	12.60	12.41	12.20	12.60	12.41	17.26	16.69	16.12	17.92	17.14
Direct services Travel Time Between Individuals	12.69	12.41	13.38	12.69 3.03	12.41	17.36	16.68	16.13	17.82	17.14
		3.03			3.03	-	-	-	0.60	0.69
Program Set-Up/ Clean-Up  Networking/ General Development Activities	-	-	-	-	-	-	-	-	0.69	0.69
Recordkeeping and Reporting	2.75	3.03	2.06	2.75	3.03	1.38	2.06	2.61	1.38	2.06
Supervision and Other Employer Time	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	1.00	1.00
Missed Appointments (not redirected to other tasks)	0.55	0.55	0.55	0.55	0.55	0.30	0.30	0.28	0.28	0.28
Collateral Contacts (not billable)	1.65	1.65	1.65	1.65	1.65	1.65	1.65	1.65	-	- 0.20
Interdisciplinary team case reviews/planning	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83
Travel Time without Individuals	_	-	_	-	-	-	_	-	-	-
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Annual Hours for Training and PTO										
Training	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	35.00	35.00
Paid time off	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	11.75	11.50	12.39	11.75	11.50	16.07	15.44	14.93	16.34	15.72
Travel Time Between Individuals	2.80	2.80	2.80	2.80	2.80	-	-	-	-	_
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	0.63	0.63
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	2.55	2.80	1.91	2.55	2.80	1.28	1.91	2.42	1.27	1.89
Supervision and Other Employer Time	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.92	0.92
Missed Appointments (not redirected to other tasks)	0.51	0.51	0.51	0.51	0.51	0.26	0.26	0.26	0.26	0.26
Collateral contacts (not billable)	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53	-	-
Interdisciplinary team case reviews/planning	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.76	0.76
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.67	0.67
Paid time off	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
		_								

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

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

### Appendix D: Productivity Assumptions

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

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

#### Annual Hours for Training and PTO

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

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

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

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

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

	Independent Living Specialist, 1:2	Independent Living Specialist, 1:3	Parent Coordinated Supported Living, 1:1	Parent Coordinated Supported Living, 1:2	Parent Coordinated Supported Living, 1:3	Supported Living, 1:1	Supported Living, 1:2	Supported Living, 1:3	Parenting Support Services, 1:1	Parenting Support Services, 1:2
Base Model Assumptions Adjusted for Training and PTO Direct services	27.03	26.63	31.05	30.75	30.56	30.58	30.19	29.99	28.06	27.48
Travel Time Between Individuals	2.32	2.32	31.03	30.73	30.30	0.58	0.58	0.58	1.16	1.16
Program Set-Up/ Clean-Up	2.32	2.32	-	-	-	0.36	-	0.38	1.10	1.10
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	-	1.74	-	-	0.00	0.90	0.90	0.90	0.90	0.90
Missed Appointments (not redirected to other tasks)	_	_	_	-	_	-	-	-	-	-
Collateral contacts (not billable)	_	_	_	_	_	_	_	_	_	_
Interdisciplinary team case reviews/planning	_	_	_	-	_	_	_	_	_	_
Travel Time without Individuals	_	_	-	-	-	_	_	_	-	-
Training	0.67	0.67	0.12	0.12	0.12	0.67	0.67	0.67	0.67	0.67
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	36.35	36.35	36.35	34.60	34.60
Category A Assumptions Adjusted for Training and PTO										
Direct services	27.25	26.84	31.05	30.75	30.56	30.64	30.25	30.05	28.18	27.59
Travel Time Between Individuals	2.09	2.09	-	-	-	0.52	0.52	0.52	1.04	1.04
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.55	1.96	0.39	0.69	0.88	0.58	0.97	1.17	0.77	1.36
Supervision and Other Employer Time	-	-	-	-	-	0.90	0.90	0.90	0.90	0.90
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.12	0.12	0.12	0.67	0.67	0.67	0.67	0.67
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	36.35	36.35	36.35	34.60	34.60

### Appendix D: Productivity Assumptions

	Independent Living Specialist, 1:2	Independent Living Specialist, 1:3	Parent Coordinated Supported Living. 1:1	Parent Coordinated Supported Living. 1:2	Parent Coordinated Supported Living, 1:3	Supported Living, 1:1	Supported Living, 1:2	Supported Living, 1:3	Parenting Support Services, 1:1	Parenting Support Services, 1:2
Category B Assumptions Adjusted for Training and PTO										
Direct services	26.92	26.52	31.05	30.75	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

3.04

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34.60

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34.60

Paid time off

Total

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

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

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

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

	Supported Living-Community	Family Home Agency In-Home Staff	Supplemental Residential Prog. Supp.	Community-Based Day Programs, Center/Facility, 1:10	Community-Based Day Programs, Center/Facility, 1:9	Community-Based Day Programs, Center/Facility, 1:8	Community-Based Day Programs, Center/Facility, 1:7	Community-Based Day Programs, Center/Facility, 1:6	Community-Based Day Programs, Center/Facility, 1:5	Community-Based Day Programs, Center/Facility, 1:4
Base Model Assumptions Adjusted for Training and PTO  Direct services	31.74	25.16	29.99	26.70	26.90	27.08	27.28	27.48	27.67	27.86
Travel Time Between Individuals	31./4	3.86	29.99	20.70	20.90	27.08	27.20	27.40	27.07	27.80
Program Set-Up/ Clean-Up	_	3.60	_	0.97	0.97	0.97	0.97	0.97	0.97	0.97
Networking/ General Development Activities	_	_	_	0.97	-	-	0.97	0.97	-	0.97
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

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

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

	Community-Based Day Programs, Center/Facility, 1:3	Community-Based Day Programs, Center/Facility, 1:2	Community-Based Day Programs, Community, 1:4	Community-Based Day Programs, Community, 1:3	Community-Based Day Programs, Community, 1:2	Community-Based Day Programs, Community Only, 1:4	Community-Based Day Programs, Community Only, 1:3	Community-Based Day Programs, Community Only, 1:2	Behavior Management, Center/Facility, 1:3	Behavior Management, Center/Facility, 1:2
Base Model Assumptions Adjusted for Training and PTO	1									
Direct services	28.05	28.25	28.05	28.05	28.25	28.05	28.05	28.25	26.90	27.09
Travel Time Between Individuals	-	-	-	-	- 0.07	- 0.07	-	-	-	-
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	-	-	-	-	- 0.55	-	- 0.07	-	-	- 0.55
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		ı	ı				1	•	ı	
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

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Total

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

	Community-Based Day Programs, Center/Facility, 1:3	Community-Based Day Programs, Center/Facility, 1:2	Community-Based Day Programs, Community, 1:4	Community-Based Day Programs, Community, 1:3	Community-Based Day Programs, Community, 1:2	Community-Based Day Programs, Community Only, 1:4	Community-Based Day Programs, Community Only, 1:3	Community-Based Day Programs, Community Only, 1:2	Behavior Management, Center/Facility, 1:3	Behavior Management, Center/Facility, 1:2
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#### Category B Assumptions Adjusted for Training and PTO

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

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

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

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

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

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

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

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

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

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

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

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

Category B Assumptions Adjusted for Training and TO										
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

Cutegory C Assumptions Aujusteu for Training and F10				1						
Direct services	26.90	27.09	26.90	27.09	26.90	27.09	29.02	29.22	28.45	30.45
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	0.96	0.96	0.96	0.96	0.96	0.96	-	-	0.00	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.96	0.77	0.96	0.77	0.96	0.77	0.97	0.77	0.77	0.99
Supervision and Other Employer Time	1.78	1.78	1.78	1.78	1.78	1.78	0.90	0.90	0.90	-
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	0.77	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.96	0.96	0.96	0.96	0.96	0.96	0.67	0.67	0.67	0.12
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60

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

	Participant-Directed Community-Bas Training, 1:2	Participant-Directed Community-Bas Training, 1:1	Supplemental Day Program Support	Transportation, Company	Transportation, Additional Componer	Transportation Assistant	Supported Employment-Group, 1:8	Supported Employment-Group, 1:7	Supported Employment-Group, 1:6	Supported Employment-Group, 1:5
Base Model Assumptions Adjusted for Training and PTO				1	ı	ı				
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

34.60

Total

34.60

34.60

34.60

34.60

34.60

34.60

34.60

34.60

34.60

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

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

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

Category B Assumptions Adjusted for Training and TO										
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	34.60

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	Supported Employment-Group, 1:4	Supported Employment-Group, 1:3	Supported Employment-Group, 1:2	Supported Employment-Individual, Job Development	Supported Employment-Individual, Job Coaching	Work Activity Program, 1:35+	Work Activity Program, 1:30-34	Work Activity Program, 1:25-29	Work Activity Program, 1:20-24	Work Activity Program, 1:15-19
Base Model Assumptions 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	-	-	-	-	-	-
Recordkeening and Reporting	1.16	0.97	0.77	_	0.78	1.94	1.74	1.54	1.35	1.16

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

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

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

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

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

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

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

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

	Work Activity Program, 1:10-14	Work Activity Program	Specialized Therapeutic Services, Professional, 1:1	Specialized Therapeutic Services, Professional, 1:2	Specialized Therapeutic Services, Professional, 1:3	Specialized Therapeutic Services, Assistant, 1:1	Specialized Therapeutic Services, Assistant, 1:2	Specialized Therapeutic Services, Assistant, 1:3	Specialized Therapeutic Services, Professional, Clinic, 1:1	Specialized Therapeutic Services, Professional, Clinic, 1:2
Category B Assumptions Adjusted for Training and PTO										
Direct services	28.05	28.25	23.21	22.10	21.65	22.28	21.32	20.55	27.64	26.52
Travel Time Between Individuals	-	-	5.16	5.16	5.16	4.49	4.49	4.49	-	-
Program Set-Up/ Clean-Up	0.97	0.97	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	- 2 2 1	-	4.05	1.02	2.00	-	-	- 5 10
Recordkeeping and Reporting	0.97	0.77	3.31	4.42	4.87	1.93	2.89	3.66	4.01	5.13
Supervision and Other Employer Time	0.90	0.90	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	-	-	0.88	0.88	0.88	0.77	0.77	0.77	0.89	0.89
Collateral contacts (not billable)	-	-	2.66	2.66	2.66	1.16	1.16	1.16	2.68	2.68
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.04	3.04	3.85	3.85	3.85	3.04	3.04	3.04	3.85	3.85
Total	34.60	34.60	40.00	40.00	40.00	34.60	34.60	34.60	40.00	40.00
Category C Assumptions Adjusted for Training and PTO										
Direct services	28.05	28.25	22.47	21.40	20.97	21.56	20.64	19.89	27.64	26.52
Travel Time Between Individuals	-	-	6.14	6.14	6.14	5.35	5.35	5.35	-	-
Program Set-Up/ Clean-Up	0.97	0.97	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.97	0.77	3.21	4.28	4.71	1.87	2.79	3.54	4.01	5.13
Supervision and Other Employer Time	0.90	0.90	0.43	0.43	0.43	0.43	0.43	0.43	0.45	0.45
Missed Appointments (not redirected to other tasks)	-	-	0.85	0.85	0.85	0.75	0.75	0.75	0.89	0.89
Collateral contacts (not billable)	-	-	2.57	2.57	2.57	1.12	1.12	1.12	2.68	2.68
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.04	3.04	3.85	3.85	3.85	3.04	3.04	3.04	3.85	3.85
Total	34.60	34.60	40.00	40.00	40.00	34.60	34.60	34.60	40.00	40.00

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

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

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

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

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

	Behavior Technician - Paraprofessional, 1:2	Behavior Technician - Paraprofessional, 1:3	Behavior Management Consultant, 1:1	Behavior Management Consultant, 1:2	Behavior Management Consultant, 1:3	Infant Development Program - Early Intervention Specialist, Home- and Community-Based, 1:1	Infant Development Program - Early Intervention Specialist, Home- and Community-Based, 1:2	Infant Development Program - Early Intervention Specialist, Home- and Community-Based, 1:3	Infant Development Program - Early Intervention Assistants, Home- and Community-Based, 1:1	Infant Development Program - Early Intervention Assistants, Home- and Community-Based, 1:2
Category B Assumptions Adjusted for Training and PTO								1		
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**

Page Model Assumptions Aliveted for Training and DTO	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
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Collateral contacts (not billable)

Travel Time without Individuals

Training

Total

Paid time off

Interdisciplinary team case reviews/planning

### Appendix D: Productivity Assumptions

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

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

Category B Assumptions Adjusted for Training and 110										
Direct services	20.00	21.88	20.77	20.32	19.00	18.03	17.64	21.88	20.77	20.32
Travel Time Between Individuals	4.46	5.16	5.16	5.16	4.49	4.49	4.49	5.16	5.16	5.16
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	3.63	3.31	4.42	4.87	2.89	3.86	4.25	3.31	4.42	4.87
Supervision and Other Employer Time	0.89	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.76	0.88	0.88	0.88	0.77	0.77	0.77	0.88	0.88	0.88
Collateral contacts (not billable)	-	2.66	2.66	2.66	2.32	2.32	2.32	2.66	2.66	2.66
Interdisciplinary team case reviews/planning	1.15	1.33	1.33	1.33	1.16	1.16	1.16	1.33	1.33	1.33
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.04	3.85	3.85	3.85	3.04	3.04	3.04	3.85	3.85	3.85
Total	34.60	40.00	40.00	40.00	34.60	34.60	34.60	40.00	40.00	40.00

### Category C Assumptions Adjusted for Training and PTO

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

	Infant Development Program, Family Therapist, Home- and Community- Based, 1:1	Infant Development Program, Family Therapist, Home- and Community- Based, 1:2	Infant Development Program, Family Therapist, Home- and Community- Based, 1:3	Infant Development Program, Nurse, Home- and Community-Based, 1:1	Infant Development Program, Nurse, Home- and Community-Based, 1:2	Infant Development Program, Nurse, Home- and Community-Based, 1:3	Infant Development Program, 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	1									
r aid tillie off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85

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

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

	Appendix D. I Toductivity 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		
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		

Category A Assumptions Adjusted for Training and PTO

Training

Total

Paid time off

Collateral contacts (not billable)

Travel Time without Individuals

Interdisciplinary team case reviews/planning

Missed Appointments (not redirected to other tasks)

Category A Assumptions Adjusted for Training and FTO										
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

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

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

### Category C Assumptions Adjusted for Training and PTO

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

	Infant Development Program - Early Intervention Assistants, Center/Facility Based, 1:3	Infant Development Program, PT/OT/SLP, Center/Facility Based, 1:1	Infant Development Program, PT/OT/SLP, Center/Facility Based, 1:2	Infant Development Program, PT/OT/SLP, Center/Facility Based, 1:3	Infant Development Program, PT/OT/SLP Assistant, Center/Facility Based, 1:1	Infant Development Program, PT/OT/SLP Assistant, Center/Facility Based, 1:2	Infant Development Program, PT/OT/SLP Assistant, Center/Facility Based, 1:3	Infant Development Program, Audiologist, Center/Facility Based, 1:1	Infant Development Program, Audiologist, Center/Facility Based, 1:2	Infant Development Program, Audiologist, Center/Facility Based, 1:3
Base Model Assumptions Adjusted for Training and PTO	22.01	26.20	25.10	24.74	1 22 94	21.07	21.40	26.20	25 10	24.74
Direct services Travel Time Between Individuals	23.81	26.30	25.18	24.74	22.84	21.87	21.49	26.30	25.18	24.74
	0.97	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up Networking/ Congred Development Activities	0.97	-	-	_	-	-	-	-	-	-
Networking/ General Development Activities  Recordkeeping and Reporting	3.66	4.01	5.13	5.57	3.50	4.47	4.85	4.01	5.13	5.57
Supervision and Other Employer Time	0.90	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.39	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43
Collateral contacts (not billable)	0.57	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

Category B Assumptions Adjusted for Training and PTO	Infant Development Program - Early Intervention Assistants, Center/Facility Based, 1:3	Infant Development Program, PT/OT/SLP, Center/Facility Based, 1:	Infant Development Program, PT/OT/SLP, Center/Facility Based, 1:	Infant Development Program, PT/OT/SLP, Center/Facility Based, 1:	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:	Infant Development Program, Audiologist, Center/Facility Based, 1.2	Infant Development Program, Audiologist, Center/Facility Based, 1:
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	26.20	25-10	24.74	26.20	25 10	24.74	26.20	25.10	24.74	26.20
Direct services Travel Time Between Individuals	26.30	25.18	24.74	26.30	25.18	24.74	26.30	25.18	24.74	26.30
	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	4.01	5 12		4.01	- 5 12	-	4.01	- 5 12		4.01
Recordkeeping and Reporting	4.01	5.13	5.57	4.01 0.45	5.13	5.57	4.01	5.13	5.57 0.45	4.01
Supervision and Other Employer Time  Missed Appointments (not redirected to other tasks)	0.45	0.45	0.45	0.45	0.45	0.45 0.89	0.45	0.45 0.89	0.45	0.45
Missed Appointments (not redirected to other tasks)  Collateral contacts (not billable)	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.68
Interdisciplinary team case reviews/planning	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34
Travel Time without Individuals	1.34	1.34		1.34	1.34	1.54	1.34	1.34	1.34	1.34
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
	10.00	10100	10100	10.00	10.00	10.00	10.00	10.00	10.00	10.00
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	20.50	23.10			-		-		2 , 1	20.50
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	-	-	-	-	-	-	-	-	-	-
							1		1	
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Training Paid time off	0.48 3.85	0.48 3.85	0.48 3.85	0.48 3.85	0.48 3.85	0.48 3.85	0.48 3.85	0.48 3.85	0.48 3.85	3.85

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

Appendix D: Productivity Assumptions

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

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

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

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

Cutcgory 21 2135umpuons 21 ujusteu joi 17 uming unu 1 10	_				
Direct services	25.18	24.74	26.30	25.18	24.74
Travel Time Between Individuals	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-
Recordkeeping and Reporting	5.13	5.57	4.01	5.13	5.57
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	0.89	0.89
Collateral contacts (not billable)	2.68	2.68	2.68	2.68	2.68
Interdisciplinary team case reviews/planning	1.34	1.34	1.34	1.34	1.34
Travel Time without Individuals	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00

### Appendix D: Productivity Assumptions

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

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

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

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