Vendor Rate Study Development of Rate Models South Central Los Angeles Regional Center

Rate Models

Prepared for Department of Developmental Services

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Personal Supports & Training Services

Personal Supports & Training Services		
	1:01	\$37.06
Personal Assistance	1:02	\$20.57
	1:03	\$15.08
Participant-Directed Personal Assistance	1:01	\$24.82
	1:02	\$13.90
	1:03	\$10.11
	1:01	\$24.82
Parent Coordinated Personal Assistance	1:02	\$13.90
	1:03	\$10.11
	1:01	\$29.62
Parent Coordinated Personal Assistance,	1:02	\$16.29
OT Rate	1:03	\$11.85
In doman don't Living Duagnam	1:01	\$53.83
Independent Living Program	1:02	\$30.11
	1:03	\$22.23
	1:01	\$25.40
Participant-Directed Independent Living	1:02	\$14.22
	1:03	\$10.34
	1:01	\$41.77
Independent Living Specialist	1:02	\$23.53
	1:03	\$17.38
	1:01	\$25.11
Parent Coordinated Supported Living	1:02	\$14.06
	1:03	\$10.22
	1:01	\$30.00
Parent Coordinated Supported Living,	1:02	\$16.50
OT Rate	1:03	\$12.00
	1:01	\$40.35
Supported Living Services	1:02	\$22.40
Supported Living Services	1:03	\$16.42
	1:01	\$58.60
Parenting Support Services	1:02	
1 arenting Support Services		\$32.77
	1:03	\$24.21
D	1:01	\$35.66
Respite	1:02	\$19.78
	1:03	\$14.50
	1:01	\$24.82
Participant-Directed Respite	1:02	\$13.90
	1:03	\$10.11
	1:01	\$29.62
Participant-Directed Respite, OT Rate	1:02	\$16.29
	1:03	\$11.85
	1:01	\$55.26
Tutor Services	1:02	\$31.11
	1:03	\$22.98
	1:01	\$32.55
Housekeeping	1:02	\$17.90
	1:03	\$13.02
Sunnlemental Prog. Sunn. Other Suga	1.03	
Supplemental Prog. Supp Other Svcs		\$31.83

Residential Services

Residential Facility Serving Adults - Staff Operated; 4 or Less Beds	Lvl 2	\$6,520.61
	Lvl 3	\$8,266.86
	Lvl 4	\$9,670.29
	Lvl 5	\$12,046.50
	Lvl 6	\$13,474.24

Residential Facility Serving Adults -	Lvl 2	\$5,214.58
	Lvl 3	\$7,489.92
	Lvl 4	\$9,011.49
Staff Operated; 5 or More Beds	Lvl 5	\$11,407.57
	Lvl 6	\$12,963.80
	Lvl 2	\$6,874.86
Residential Facility Serving Children -	Lvl 3	\$8,634.37
Staff Operated; 4 or Less Beds	Lvl 4	\$10,129.55
Start Operated, 4 of Less Beds	Lvl 5	\$12,632.03
	Lvl 6	\$14,159.56
	Lvl 2	\$5,476.91
Residential Facility Serving Children -	Lvl 3	\$7,830.95
, ,	Lvl 4	\$9,444.48
Staff Operated; 5 or More Beds	Lvl 5	\$11,978.58
	Lvl 6	\$13,634.77
Residential Facility Serving Adults -	Lvl 2	\$5,895.47
Owner Operated; 4 or Less Beds	Lvl 3	\$6,471.00
Residential Facility Serving Adults -	Lvl 2	\$4,763.20
Owner Operated; 5 or More Beds	Lvl 3	\$6,191.89
Residential Facility Serving Children -	Lvl 2	\$6,250.02
Owner Operated; 4 or Less Beds	Lvl 3	\$6,851.47
Residential Facility Serving Children -	Lvl 2	\$5,025.79
Owner Operated; 5 or More Beds	Lvl 3	\$6,520.22
Residential Facility Serving Adults or	Lvl 7	
Children		
ARFPSHN		
GHCSHN		
Supplemental Residential Prog. Supp.		\$31.54

Day Services

	1:10	\$6.08
	1:09	\$6.60
	1:08	\$7.25
	1:07	\$8.07
Day Services, Center/Facility, Hourly	1:06	\$9.18
	1:05	\$10.72
	1:04	\$13.05
	1:03	\$16.89
	1:02	\$24.61
	1:10	\$36.48
	1:09	\$39.60
	1:08	\$43.50
	1:07	\$48.42
Day Services, Center/Facility, Daily	1:06	\$55.08
	1:05	\$64.32
	1:04	\$78.30
	1:03	\$101.34
	1:02	\$147.66
	1:04	\$14.88
Day Services, Community	1:03	\$19.45
	1:02	\$28.47
Tailored Day Services		\$43.76
Behavioral Day Services, Center/Facility	1:03	\$30.22
Behavioral Bay Services, Center/1 activity	1:02	\$39.26
Medical Day Services, Center/Facility	1:03	\$34.09
	1:02	\$44.52
Behavioral Day Services, Community .	1:03	\$32.78
Delia violar Day Ser vices, Community	1:02	\$43.11

Medical Day Services, Community	1:03	\$37.19
	1:02	\$49.18
	1:03	\$16.50
In-home/Mobile Day Program, Hourly	1:02	\$24.53
	1:01	\$44.16
In-home/Mobile Day Program, Daily	1:03	\$99.00
	1:02	\$147.18
	1:01	\$264.96
Participant-Directed Community-Based Training	1:03	\$10.39
	1:02	\$14.16
	1:01	\$25.74
Participant-Directed Community-Based Training, OT Rate	1:03	\$12.10
	1:02	\$16.63
	1:01	\$30.24
Supplemental Day Program Support		\$32.06

Transportation

1 Tansportation	
Transportation, Company (Small)	\$2.24
Transportation, Company (Small), Non-Ambulatory	\$2.34
Transportation, Company (Medium)	\$3.28
Transportation, Company (Medium), Non-	\$3.40
Ambulatory	
Transportation, Company (Large)	\$3.75
Transportation, Company (Large), Non-Ambulatory	\$3.87
Transportation, Additional Component	\$14.36
Transportation, Additional Component, Non-	\$15.02
Ambulatory	
Transportation Assistant	\$33.71
Transportation Broker	\$3.54
Transportation Broker, Non-Ambulatory	\$3.62

Employment Services

Employment Services		
	1:08	\$7.65
	1:07	\$8.73
	1:06	\$10.13
Supported Employment-Group	1:05	\$12.07
	1:04	\$14.99
	1:03	\$19.85
	1:02	\$29.78
Participant-Directed Supported	1:01	\$34.41
Employment	1:02	\$18.93
Employment	1:03	\$13.88
Supp Emp, Job Development		\$66.47
Supp Emp, Job Coaching		\$53.32
	1:35+	\$2.61
	1:30-34	\$2.74
	1:25-29	\$3.01
	1:20-24	\$3.42
	1:15-19	\$4.02
Work Activity Program	1:10-14	\$5.17
Work Metrolity 1 Togram	1:09	\$6.47
	1:08	\$7.11
	1:07	\$7.94
	1:06	\$9.07
	1:05	\$10.64
	1:04	\$13.00

Professional Services

Adaptive Skills Training, Professional	1:01	\$138.80
	1:02	\$80.40
	1:03	\$59.48
	1:01	\$102.13
Adaptive Skills Training, Specialist	1:02	\$58.75
	1:03	\$44.33
	1:01	\$140.60
Behavior Analyst	1:02	\$81.46
	1:03	\$60.26
	1:01	\$70.41
Associate Behavior Analyst	1:02	\$40.50
	1:03	\$30.56
	1:01	\$70.41
Behavior Management Assistant	1:02	\$40.50
	1:03	\$30.56
	1:01	\$66.69
Behavior Technician - Paraprofessional	1:02	\$38.35
	1:03	\$29.04
	1:01	\$84.64
Behavior Management Consultant	1:02	\$49.03
	1:03	\$36.27

Specialized Services

Specialized Services		
Specialized Therapeutic Services,	1:01	\$138.80
Professional, Home and Community-	1:02	\$80.40
Based	1:03	\$59.48
Specialized Therapeutic Services,	1:01	\$103.32
Assistant, Home and Community-Based	1:02	\$59.13
Assistant, nome and Community-Based	1:03	\$44.64
Specialized Therapeutic Services,	1:01	\$118.94
Therapist, Professional, Center/Facility	1:02	\$68.12
Based	1:03	\$50.21
Specialized Therapeutic Services, Assistant, Center/Facility Based	1:01	\$89.68
	1:02	\$51.20
	1:03	\$38.56

Early Start

Infant Development Program, Early	1:01	\$103.57
Intervention Specialist, Home and	1:02	\$59.69
Community-Based	1:03	\$45.34
Infant Development Program, Early	1:01	\$71.18
Intervention Assistant, Home and	1:02	\$40.93
Community-Based	1:03	\$30.86
Infant Development Program, Early	1:01	\$53.40
Intervention Technician, Home and	1:02	\$29.98
Community-Based	1:03	\$22.13
Infant Development Program,	1:01	\$147.06
PT/OT/SLP, Home and Community-	1:02	\$85.42
Based	1:03	\$63.44
Infant Development Program,	1:01	\$121.02
PT/OT/SLP Assistant, Home and	1:02	\$69.98
Community-Based	1:03	\$52.20
Infant Development Program,	1:01	\$159.63
Audiologist, Home and Community-	1:02	\$92.71
Based	1:03	\$68.86

Infant Development Program, Family Therapist, Home and Community-Based
Therapist, Home and Community-Based 1:03 \$33.50
Infant Development Program, 1:01 \$162.22 \$94.22 \$1.03 \$69.99 \$1.03 \$69.99 \$1.04 \$1.02 \$1.04 \$1.02 \$1.04 \$1.05 \$1
Registered Nurse, Home and Community-Based 1:02 \$94.22 Infant Development Program, Licensed Vocational Nurse, Home and Community-Based 1:01 \$108.19 Infant Development Program, Infant Development Program, Registered Dietician, Home and Community-Based 1:03 \$46.67 Infant Development Program, Rocial Worker, Home and Community-Based 1:03 \$50.96 Infant Development Program, Social Worker, Home and Community-Based 1:01 \$105.72 Infant Development Program, Psychologist, Home and Community-Based 1:02 \$61.42 Infant Development Program, Psychologist, Home and Community-Based 1:03 \$45.65 Infant Development Program, Early Intervention Specialist, Center/Facility Based 1:03 \$35.78 Infant Development Program, Early Intervention Assistant, Center/Facility Based 1:01 \$58.66 Infant Development Program, Early Intervention Assistant, Center/Facility Based 1:03 \$35.78 Infant Development Program, Early Intervention Assistant, Center/Facility Based 1:03 \$35.78 Infant Development Program, Early Intervention Assistant, Center/Facility Based 1:03 \$35.78 Infant Development Program, Early Infant Development Program, Early Infant Development Program, Early Infant Development Program, Early Infa
Community-Based 1:03 \$69.99 Infant Development Program, Licensed 1:01 \$108.19 Vocational Nurse, Home and 1:02 \$62.56 Community-Based 1:03 \$46.67 Infant Development Program, 1:01 \$118.14 Registered Dietician, Home and 1:02 \$68.6 Community-Based 1:03 \$50.96 Infant Development Program, Social 1:01 \$105.74 Worker, Home and Community-Based 1:02 \$61.4 Infant Development Program, 1:01 \$148.96 Psychologist, Home and Community-Based 1:03 \$45.6 Infant Development Program, Early 1:01 \$81.66 Infant Development Program, Early 1:01 \$81.66 Infant Development Program, Early 1:01 \$58.66 Infant Development Program, Early 1:01 \$58.66 Infant Development Program, Early 1:01 \$33.88 Infant Development Program, Early 1:01 \$58.66 Infant Development Program, Early 1:02 \$33.88 In
Infant Development Program, Licensed Vocational Nurse, Home and Section 1:02 Section 2:03 Section 3:046.67
Vocational Nurse, Home and Community-Based 1:02 \$62.56 Infant Development Program, Registered Dietician, Home and Community-Based 1:01 \$118.14 Infant Development Program, Social Worker, Home and Community-Based 1:03 \$50.96 Infant Development Program, Social Worker, Home and Community-Based 1:01 \$105.74 Infant Development Program, Psychologist, Home and Community-Based 1:02 \$61.4 Infant Development Program, Psychologist, Home and Community-Based 1:01 \$148.98 Infant Development Program, Early Infant Development Program, Early Intervention Specialist, Center/Facility Based 1:03 \$35.78 Infant Development Program, Early Intervention Assistant, Center/Facility Based 1:01 \$58.66 Infant Development Program, Early Intervention Assistant, Center/Facility Based 1:02 \$33.88 Infant Development Program, Early Infant D
Community-Based 1:03 \$46.6° Infant Development Program, 1:01 \$118.14 Registered Dietician, Home and 1:02 \$68.6° Community-Based 1:03 \$50.96 Infant Development Program, Social 1:01 \$105.74 Worker, Home and Community-Based 1:02 \$61.4 Infant Development Program, 1:01 \$148.98 Psychologist, Home and Community-Based 1:03 \$64.2° Infant Development Program, Early 1:01 \$81.6° Infant Development Program, Early 1:01 \$81.6° Infant Development Program, Early 1:03 \$35.78 Infant Development Program, Early 1:01 \$58.6° Intervention Assistant, Center/Facility 1:02 \$33.8° Based 1:03 \$25.6° Infant Development Program, Early 1:01 \$43.9°
Infant Development Program, 1:01 \$118.14 Registered Dietician, Home and 1:02 \$68.6 Community-Based 1:03 \$50.96 Infant Development Program, Social 1:01 \$105.74 Worker, Home and Community-Based 1:02 \$61.4 Infant Development Program, 1:01 \$148.98 Psychologist, Home and Community-Based 1:02 \$86.52 Infant Development Program, Early 1:01 \$81.64 Intervention Specialist, Center/Facility 1:02 \$47.19 Based 1:03 \$35.78 Intervention Assistant, Center/Facility 1:02 \$33.89 Intervention Assistant, Center/Facility 1:02 \$33.89 Based 1:03 \$25.68 Infant Development Program, Early 1:01 \$43.99
Registered Dietician, Home and Community-Based 1:02 \$68.6 Infant Development Program, Social Worker, Home and Community-Based 1:01 \$105.74 Infant Development Program, Psychologist, Home and Community-Based 1:02 \$61.4 Infant Development Program, Psychologist, Home and Community-Based 1:01 \$148.99 Infant Development Program, Early Infant Development Program, Early Intervention Specialist, Center/Facility Based 1:03 \$64.2 Infant Development Program, Early Intervention Assistant, Center/Facility Based 1:03 \$35.76 Intervention Assistant, Center/Facility Based 1:02 \$33.89 Infant Development Program, Early Based 1:03 \$25.66 Infant Development Program, Early Based 1:01 \$43.99
Community-Based
Infant Development Program, Social Worker, Home and Community-Based 1:02 \$61.4
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Worker, Home and Community-Based 1:02 \$61.4 Infant Development Program, 1:01 \$148.98 Psychologist, Home and Community-Based 1:02 \$86.52 Based 1:03 \$64.22 Infant Development Program, Early Intervention Specialist, Center/Facility 1:01 \$81.64 Based 1:03 \$35.78 Infant Development Program, Early Intervention Assistant, Center/Facility 1:01 \$58.66 Intervention Assistant, Center/Facility 1:02 \$33.89 Based 1:03 \$25.68 Infant Development Program, Early 1:01 \$43.99
1:03
Psychologist, Home and Community-Based 1:02 \$86.55 Infant Development Program, Early Intervention Specialist, Center/Facility 1:01 \$81.62 Intervention Specialist, Center/Facility 1:02 \$47.19 Based 1:03 \$35.78 Infant Development Program, Early 1:01 \$58.60 Intervention Assistant, Center/Facility 1:02 \$33.80 Based 1:03 \$25.60 Infant Development Program, Early 1:01 \$43.90
Based 1:03 \$64.2° Infant Development Program, Early 1:01 \$81.6° Intervention Specialist, Center/Facility 1:02 \$47.1° Based 1:03 \$35.7° Infant Development Program, Early 1:01 \$58.6° Intervention Assistant, Center/Facility 1:02 \$33.8° Based 1:03 \$25.6° Infant Development Program, Early 1:01 \$43.9°
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Intervention Specialist, Center/Facility 1:02 \$47.19 Based 1:03 \$35.78 Infant Development Program, Early 1:01 \$58.60 Intervention Assistant, Center/Facility 1:02 \$33.89 Based 1:03 \$25.68 Infant Development Program, Early 1:01 \$43.99
Based 1:03 \$35.76 Infant Development Program, Early 1:01 \$58.66 Intervention Assistant, Center/Facility 1:02 \$33.89 Based 1:03 \$25.66 Infant Development Program, Early 1:01 \$43.99
Infant Development Program, Early1:01\$58.60Intervention Assistant, Center/Facility1:02\$33.89Based1:03\$25.60Infant Development Program, Early1:01\$43.90
Intervention Assistant, Center/Facility1:02\$33.89Based1:03\$25.68Infant Development Program, Early1:01\$43.99
Based 1:03 \$25.68 Infant Development Program, Early 1:01 \$43.9
Infant Development Program, Early 1:01 \$43.9
Based 1:03 \$18.69
1:01 \$121.59
Infant Development Program, 1:02 \$70.3
PT/OT/SLP, Center/Facility Based 1:03 \$52.42
Infant Development Program, 1:01 \$98.9
PT/OT/SLP Assistant, Center/Facility 1:02 \$57.4
Based 1:03 \$42.89
1:01 \$132.27
mant Development Hogram, 1:02 \$76.55
Audiologist, Center/Facility Based 1:03 \$70.5 \$570.5
1:01 \$62.49
Infant Development Program, Family
Therapist, Center/Facility Based 1:03 \$27.24
1:01 \$134.50
infant Development Frogram, 1.02 \$77.70
Registered Nurse, Center/Facility Based 1:03 \$57.94
Lefont Development Program Liouxed 1:01 \$88.00
Infant Development Program, Licensed 1.02 \$51.1
I V OCALIOHAL INUISE. CEHLEL/FACHILV DASEU
1:03 \$38.25 Infant Development Program, 1:01 \$96.84
- T-10
Infant Development Program, Social 1:01 \$86.20
Worker, Center/Facility Based 1:02 \$50.04
1:03 \$37.38
Infant Development Program.

Personal Assistance, 1:1

			Base Model	RC Model
	Unit of Service		Hour	Hour
	- Percent of Direct Care Staff Working Full-Time		70%	70%
2	- Direct Care Staff Hourly Wage		\$17.55	\$17.55
lefi	- Employee Benefit Rate (as a percent of wages)		22.59%	22.59%
Ber	- Workers' Compensation Rate (as a percent of wages)		4.83%	4.83%
pu	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$22.36	\$22.36
Direct Care Staff Wages and Benefits	Productivity Adjustments			
/ag	Total Hours		34.60	34.60
\$	- Travel Time Between Individuals		0.58	0.52
Sta	- Recordkeeping and Reporting		0.58	0.58
are	- Supervision and Other Employer Time		0.90	0.90
Ŭ	- Training		0.67	0.67
rec	- Paid Time Off		3.04	3.04
, i	"Billable" Hours		28.83	28.89
	Productivity Factor		1.20	1.20
	Staff Cost After Productivity Adj. per Billable Hour		\$26.83	\$26.83
	- Number of Miles Traveled per 40-Hour Week		60	54
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	_	52	47
lile.	- Amount per Mile		\$0.700	\$0.700
≥	Weekly Mileage Cost		\$36.40	\$32.90
	Mileage Cost per Billable Hour		\$1.26	\$1.14
	- Supervisor Hourly Wage		\$25.24	\$25.24
_ <u>_</u>	- Supervisor Benefit Rate (as a percent of wages)		20.08%	20.08%
l sio	- 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		\$2.92	\$2.91
rog.	Cost per Hour, Before Program Operations and Administration		\$31.01	\$30.88
Admin. and Prog. Operations	- Daily Program Operations Costs		\$10.00	\$10.00
	Program Operations Cost per Billable Hour		\$1.73	\$1.73
l ili Q	- Administration Percent		12.0%	12.0%
Ă.	Administration Cost per Billable Hour		\$4.46	\$4.45
	Rate per Billable Hour		\$37.20	\$37.06

Personal Assistance, 1:2

		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	\$17.55	\$17.55
lefi	- Employee Benefit Rate (as a percent of wages)	22.59%	22.59%
Ber	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
ld	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$22.36
Direct Care Staff Wages and Benefits	Productivity Adjustments	24.60	24.60
 	Total Hours - Travel Time Between Individuals	34.60 0.58	34.60
taff			0.52
o N	- Recordkeeping and Reporting - Supervision and Other Employer Time	0.97 0.90	0.97 0.90
Car	- Supervision and Other Employer Time - Training	0.90	0.90
sct	- Paid Time Off	3.04	3.04
Dir.	"Billable" Hours	28.44	28.50
	Productivity Factor	1.22	1.21
	Staff Cost After Productivity Adj. per Billable Hour	\$27.28	\$27.06
	- Number of Miles Traveled per 40-Hour Week	60	54
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	52	47
lile.	- Amount per Mile	\$0.700	\$0.700
≥	Weekly Mileage Cost	\$36.40	\$32.90
	Mileage Cost per Billable Hour	\$1.28	\$1.15
	- 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%
	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$31.53
Supervision	Weekly Supervision Cost	\$1,261.20	\$1,261.20
	- Number of Direct Care Staff Supervised	15	15
	Supervision Cost per Billable Hour	\$2.96	\$2.95
iin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$31.52	\$31.16
d P	- Daily Program Operations Costs	\$10.00	\$10.00
Imin. and Pro Operations	Program Operations Cost per Billable Hour	\$1.76	\$1.75
nin Op	- Administration Percent	12.0%	12.0%
Adm	Administration Cost per Billable Hour	\$4.54	\$4.49
	Cost per Billable Hour	\$37.82	\$37.40
	- Rate Premium	10%	10%
	- Number of Individuals Served	2 920 920	2
	Rate per Billable Hour	\$20.80	\$20.57

Personal Assistance, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
ts	- Direct Care Staff Hourly Wage	\$17.55	\$17.55
lefi	- Employee Benefit Rate (as a percent of wages)	22.59%	22.59%
Be ₁	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$22.36
/age	Productivity Adjustments Total Hours	34.60	34.60
≱	- Travel Time Between Individuals	0.58	0.52
Staj	- Recordkeeping and Reporting	1.16	1.16
le (- Supervision and Other Employer Time	0.90	0.90
C C	- Training	0.67	0.67
lect	- Paid Time Off	3.04	3.04
Di	"Billable" Hours	28.25	28.31
	Productivity Factor	1.22	1.22
	Staff Cost After Productivity Adj. per Billable Hour	\$27.28	\$27.28
	- Number of Miles Traveled per 40-Hour Week	60	54
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	52	47
lile	- Amount per Mile	\$0.700	\$0.700
≥	Weekly Mileage Cost	\$36.40	\$32.90
	Mileage Cost per Billable Hour	\$1.29	\$1.16
	- 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%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$31.53
dn;	Weekly Supervision Cost	\$1,261.20	\$1,261.20
	- Number of Direct Care Staff Supervised	15	15
	Supervision Cost per Billable Hour	\$2.98	\$2.97
.0g.	Cost per Hour, Before Program Operations and Administration	\$31.55	\$31.41
d P	- Daily Program Operations Costs	\$10.00	\$10.00
dmin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.77	\$1.77
l im Q	- Administration Percent	12.0%	12.0%
Adm	Administration Cost per Billable Hour	\$4.54	\$4.52
	Cost per Billable Hour	\$37.86	\$37.70
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$15.14	\$15.08

Participant-Directed Personal Assistance, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
S S	- Percent of Direct Care Staff Working Full-Time	70%	70%
efit	- Direct Care Staff Hourly Wage	\$17.55	\$17.55
] en	- Employee Benefit Rate (as a percent of wages)	22.59%	22.59%
] Pc	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
s aı	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$22.36
Direct Care Staff Wages and Benefits	Productivity Adjustments		
l ∄	Total Hours	34.60	34.60
Sta	- Recordkeeping and Reporting	0.39	0.39
are	- Training	0.12	0.12
5 5	- Paid Time Off	3.04	3.04
irec	"Billable" Hours	31.05	31.05
	Productivity Factor	1.11	1.11
	Staff Cost After Productivity Adj. per Billable Hour	\$24.82	\$24.82
rog.	Cost per Hour, Before Program Operations and Administration	\$24.82	\$24.82
d P	- Daily Program Operations Costs	\$0.00	\$0.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
I iii Q	- Administration Percent	0.0%	0.0%
¥	Administration Cost per Billable Hour	\$0.00	\$0.00
	Rate per Billable Hour	\$24.82	\$24.82

Participant-Directed Personal Assistance, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
efits	- Direct Care Staff Hourly Wage	\$17.55	\$17.55
Sen	- Employee Benefit Rate (as a percent of wages)	22.59%	22.59%
l br	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
s aı	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$22.36
Direct Care Staff Wages and Benefits	Productivity Adjustments		
l ∰.	Total Hours	34.60	34.60
Sta	- Recordkeeping and Reporting	0.69	0.69
are	- Training	0.12	0.12
C	- Paid Time Off	3.04	3.04
l ec	"Billable" Hours	30.75	30.75
	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$25.27	\$25.27
rog.	Cost per Hour, Before Program Operations and Administration	\$25.27	\$25.27
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%
Ac	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$25.27	\$25.27
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$13.90	\$13.90

Participant-Directed Personal Assistance, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
efits	- Direct Care Staff Hourly Wage	\$17.55	\$17.55
Sen	- Employee Benefit Rate (as a percent of wages)	22.59%	22.59%
l bi	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
s aı	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$22.36
Direct Care Staff Wages and Benefits	Productivity Adjustments		
l I	Total Hours	34.60	34.60
Sta	- Recordkeeping and Reporting	0.88	0.88
are	- Training	0.12	0.12
ζ̈	- Paid Time Off	3.04	3.04
irec	"Billable" Hours	30.56	30.56
	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$25.27	\$25.27
rog.	Cost per Hour, Before Program Operations and Administration	\$25.27	\$25.27
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%
Ac	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$25.27	\$25.27
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$10.11	\$10.11

Parent Coordinated Personal Assistance, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage	\$17.55	\$17.55
ene	- Employee Benefit Rate (as a percent of wages)	22,59%	22.59%
d B	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
an	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$22.36
ges		\$22. 50	Ψ2.00
⊗	Productivity Adjustments		
aff	Total Hours	34.60	34.60
St	- Recordkeeping and Reporting	0.39	0.39
are	- Training	0.12	0.12
';	- Paid Time Off	3.04	3.04
i.ec	"Billable" Hours	31.05	31.05
	Productivity Factor	1.11	1.11
	Staff Cost After Productivity Adj. per Billable Hour	\$24.82	\$24.82
og.	Cost per Hour, Before Program Operations and Administration	\$24.82	\$24.82
1 Pr	- Daily Program Operations Costs	\$0.00	\$0.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
in.			
the O	- Administration Percent	0.0%	0.0%
_ V	Administration Cost per Billable Hour	\$0.00	\$0.00
	Rate per Billable Hour	\$24.82	\$24.82

Parent Coordinated Personal Assistance, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
efit	- Direct Care Staff Hourly Wage	\$17.55	\$17.55
3en	- Employee Benefit Rate (as a percent of wages)	22.59%	22.59%
l br	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
s aı	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$22.36
Direct Care Staff Wages and Benefits	Productivity Adjustments		
aff	Total Hours	34.60	34.60
St	- Recordkeeping and Reporting	0.69	0.69
are	- Training	0.12	0.12
5	- Paid Time Off	3.04	3.04
irec	"Billable" Hours	30.75	30.75
	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$25.27	\$25.27
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$25.27	\$25.27
nin. and Pr Operations	- Daily Program Operations Costs	\$0.00	\$0.00
an, rati	Program Operations Cost per Billable Hour	\$0.00	\$0.00
lin.			2.22/
fg	- Administration Percent	0.0%	0.0%
_ ∢	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$25.27	\$25.27
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$13.90	\$13.90

Parent Coordinated Personal Assistance, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
100	- Percent of Direct Care Staff Working Full-Time	70%	70%
efit	- Direct Care Staff Hourly Wage	\$17.55	\$17.55
3en	- Employee Benefit Rate (as a percent of wages)	22.59%	22.59%
l bu	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
s aı	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$22.36
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
1 5	- Paid Time Off	3.04	3.04
irec	"Billable" Hours	30.56	30.56
	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$25.27	\$25.27
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$25.27	\$25.27
d P	- Daily Program Operations Costs	\$0.00	\$0.00
an	Program Operations Cost per Billable Hour	\$0.00	\$0.00
nin. and Pr Operations	- Administration Percent	0.0%	0.0%
Adı	Administration Cost per Billable Hour	\$0.00	\$0.00
			·
	Cost per Billable Hour	\$25.27	\$25.27
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$10.11	\$10.11

Parent Coordinated Personal Assistance, 1:1 - Overtime

		Base Model	RC Model
	Unit of Service	Hour	Hour
0 8 8		****	Φος 22
are ge	- Direct Care Staff Hourly Wage (time-and-a-half)	\$26.33	\$26.33
r C Na S	- Employee Benefit Rate (as a percent of wages)	7.65%	7.65%
Direct Care Staff Wages and Benefits	- Workers' Compensation Rate (as a percent of wages)	4.83% #	4.83%
Di Sta and	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.62	\$29.62
rog.	Cost per Hour, Before Program Operations and Administration	\$29.62	\$29.62
d P	- Daily Program Operations Costs	\$0.00	\$0.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
dg	- Administration Percent	0.0%	0.0%
Ā	Administration Cost per Billable Hour	\$0.00	\$0.00
	Rate per Billable Hour	\$29.62	\$29.62

Parent Coordinated Personal Assistance, 1:2 - Overtime

	Base Model	RC Model
Unit of Service	Hour	Hour
- 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)	\$26.33 7.65% 4.83% # \$29.62	
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	\$29.62 \$0.00 \$0.00 0.0% \$0.00	\$29.62 \$0.00 \$0.00 0.0% \$0.00
Cost per Billable Hour	\$29.62	\$29.62
- Rate Premium - Number of Individuals Served Rate per Billable Hour	10% 2 \$16.29	10% 2 \$16.29

Parent Coordinated Personal Assistance, 1:3 - Overtime

		Base Model	RC Model
Unit of Service		Hour	Hour
- Employee Be	Staff Hourly Wage (time-and-a-half) enefit Rate (as a percent of wages) mpensation Rate (as a percent of wages) st Before Productivity Adj. (wages + benefits)	\$26.33 7.65% 4.83% # \$29.62	
- Daily Program Program Opera - Administration	Before Program Operations and Administration m Operations Costs ations Cost per Billable Hour on Percent Cost per Billable Hour	\$29.62 \$0.00 \$0.00 0.0% \$0.00	\$29.62 \$0.00 \$0.00 0.0% \$0.00
Cost per Billable	e Hour	\$29.62	\$29.62
- Rate Premiur - Number of Ir Rate per Billabl	ndividuals Served	20% 3 \$11.85	20% 3 \$11.85

Independent Living Program, 1:1

			Base Model	RC Model
	Unit of Service		Hour	Hour
	- Percent of Direct Care Staff Working Full-Time		70%	70%
l s	- Direct Care Staff Hourly Wage		\$23.71	\$23.71
nefi	- Employee Benefit Rate (as a percent of wages)		18.71%	18.71%
Ber	- Workers' Compensation Rate (as a percent of wages)		4.83%	4.83%
pur	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$29.29	\$29.29
Direct Care Staff Wages and Benefits	Productivity Adjustments			
/ag	Total Hours		34.60	34.60
%	- Travel Time Between Individuals		2.32	2.09
Staj	- Recordkeeping and Reporting		0.97	0.98
Lie Lie	- Supervision and Other Employer Time		0.90	0.91
ΰ	- Training		0.67	0.67
lec	- Paid Time Off		3.04	3.04
Ö	"Billable" Hours		26.70	26.91
	Productivity Factor		1.30	1.29
	Staff Cost After Productivity Adj. per Billable Hour		\$38.08	\$37.78
	- Number of Miles Traveled per 40-Hour Week		150	135
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff		130	117
iles	- Amount per Mile		\$0.700	\$0.700
Σ	Weekly Mileage Cost	_	\$91.00	\$81.90
	Mileage Cost per Billable Hour		\$3.41	\$3.04
	- Supervisor Hourly Wage		\$25.24	\$25.24
	- Supervisor Flourity 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%
irvi.	Hourly Supervisor Cost (wages + benefits)		\$31.53	\$31.53
Supervision	Weekly Supervision Cost		\$1,261.20	\$1,261.20
S	- Number of Direct Care Staff Supervised		10	10
	Supervision Cost per Billable Hour		\$4.72	\$4.69
ás			# 44 * * * * * * * * * *	
Pro	Cost per Hour, Before Program Operations and Administration		\$46.21	\$45.51
nd	- Daily Program Operations Costs Program Operations Cost per Billable Hour		\$10.00	\$10.00
Admin. and Prog. Operations			\$1.87	\$1.86
dir	- Administration Percent		12.0%	12.0%
_ ₹	Administration Cost per Billable Hour		\$6.56	\$6.46
	Rate per Billable Hour		\$54.64	\$53.83

Independent Living Program, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
2	- Direct Care Staff Hourly Wage	\$23.71	\$23.71
lefi	- Employee Benefit Rate (as a percent of wages)	18.71%	18.71%
Ber	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
l pu	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.29	\$29.29
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours	34.60	34.60
∦	- Travel Time Between Individuals	2.32	2.09
Staf	- Recordkeeping and Reporting	1.54	1.55
le i	- Supervision and Other Employer Time	0.90	0.91
Ca	- Training	0.67	0.67
l sect	- Paid Time Off	3.04	3.04
Di.	"Billable" Hours	26.13	26.34
	Productivity Factor	1.32	1.31
	Staff Cost After Productivity Adj. per Billable Hour	\$38.66	\$38.37
	- Number of Miles Traveled per 40-Hour Week	150	135
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	130	117
lea	- Amount per Mile	\$0.700	\$0.700
×	Weekly Mileage Cost	\$91.00	\$81.90
	Mileage Cost per Billable Hour	\$3.48	\$3.11
	- Supervisor Hourly Wage	\$25.24	\$25.24
ion	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
Vis	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$31.53
S	Weekly Supervision Cost	\$1,261.20 10	\$1,261.20 10
	- Number of Direct Care Staff Supervised Supervision Cost per Billable Hour	\$4.83	
<u> </u>	Supervision Cost per binable nour	\$4.03	\$4.79
nin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$46.97	\$46.27
ld P	- Daily Program Operations Costs	\$10.00	\$10.00
min. and Pro Operations	Program Operations Cost per Billable Hour	\$1.91	\$1.90
l iii Q	- Administration Percent	12.0%	12.0%
Adh (Administration Cost per Billable Hour	\$6.67	\$6.57
	Cost per Billable Hour	\$55.55	\$54.74
	- Rate Premium		
	- Nate Premium - Number of Individuals Served	10%	10%
	Rate per Billable Hour	\$30.55	\$30.11
	race per dinable nour	\$30.33	\$3U.11

Independent Living Program, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
ts	- Direct Care Staff Hourly Wage	\$23.71	\$23.71
lefi	- Employee Benefit Rate (as a percent of wages)	18.71%	18.71%
Be ₁	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
and	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.29	\$29.29
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours	34.60	34.60
 	- Travel Time Between Individuals	2.32	2.09
Staf	- Recordkeeping and Reporting	1.94	1.96
l e	- Supervision and Other Employer Time	0.90	0.91
Ca	- Training	0.67	0.67
lect	- Paid Time Off	3.04	3.04
Di.	"Billable" Hours	25.73	25.93
	Productivity Factor	1.34	1.33
	Staff Cost After Productivity Adj. per Billable Hour	\$39.25	\$38.96
	- Number of Miles Traveled per 40-Hour Week	150	135
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	130	117
lile	- Amount per Mile	\$0.700	\$0.700
≥	Weekly Mileage Cost	\$91.00	\$81.90
	Mileage Cost per Billable Hour	\$3.54	\$3.16
	- 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%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$31.53
dn	Weekly Supervision Cost	\$1,261.20	\$1,261.20
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$4.90	\$4.86
rog.	Cost per Hour, Before Program Operations and Administration	\$47.69	\$46.98
d P	- Daily Program Operations Costs	\$10.00	\$10.00
dmin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.94	\$1.93
lini Q	- Administration Percent	12.0%	12.0%
Adm	Administration Cost per Billable Hour	\$6.77	\$6.67
	Cost per Billable Hour	\$56.40	\$55.58
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$22.56	\$22.23

Participant-Directed Independent Living, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
efits	- Direct Care Staff Hourly Wage	\$18.01	\$18.01
]	- Employee Benefit Rate (as a percent of wages)	22.21%	22.21%
bt	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
s aı	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.88	\$22.88
Direct Care Staff Wages and Benefits	Productivity Adjustments		
🔄	Total Hours	34.60	34.60
Sta	- Recordkeeping and Reporting	0.39	0.39
are	- Training	0.12	0.12
t C	- Paid Time Off	3.04	3.04
l iec	"Billable" Hours	31.05	31.05
Ä	Productivity Factor	1.11	1.11
	Staff Cost After Productivity Adj. per Billable Hour	\$25.40	\$25.40
rog.	Cost per Hour, Before Program Operations and Administration	\$25.40	\$25.40
Admin. and Prog. Operations	- Daily Program Operations Costs	\$0.00	\$0.00
	Program Operations Cost per Billable Hour	\$0.00	\$0.00
dmiri Op	- Administration Percent	0.0%	0.0%
Ă.	Administration Cost per Billable Hour	\$0.00	\$0.00
	Rate per Billable Hour	\$25.40	\$25.40

Participant-Directed Independent Living, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage	\$18.01	\$18.01
eue	- Employee Benefit Rate (as a percent of wages)	22.21%	22.21%
d B	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
an	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.88	\$22.88
ges	The unity of unity of the uni	Ψ22.00	Ψ22.00
Wa	Productivity Adjustments		
aff.	Total Hours	34.60	34.60
St	- Recordkeeping and Reporting	0.69	0.69
are	- Training	0.12	0.12
1	- Paid Time Off	3.04	3.04
irec	"Billable" Hours	30.75	30.75
Ä	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$25.85	\$25.85
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$25.85	\$25.85
I Pr	- Daily Program Operations Costs	\$0.00	\$0.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
in.			·
fg	- Administration Percent	0.0%	0.0%
< -	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$25.85	\$25.85
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$14.22	\$14.22

Participant-Directed Independent Living, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
100	- Percent of Direct Care Staff Working Full-Time	70%	70%
efit	- Direct Care Staff Hourly Wage	\$18.01	\$18.01
3en	- Employee Benefit Rate (as a percent of wages)	22.21%	22.21%
l bu	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
s aı	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.88	\$22.88
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
5	- Paid Time Off	3.04	3.04
irec	"Billable" Hours	30.56	30.56
	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$25.85	\$25.85
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$25.85	\$25.85
nin. and Pr Operations	- Daily Program Operations Costs	\$0.00	\$0.00
an	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Jin.	All the state of t	0.004	0.007
월)	- Administration Percent	0.0%	0.0%
4	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$25.85	\$25.85
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$10.34	\$10.34

Independent Living Specialist, 1:1

		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	\$23.71	\$23.71
ene	- Employee Benefit Rate (as a percent of wages)	18.71%	18.71%
l Ř	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
anc	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.29	\$29.29
Direct Care Staff Wages and Benefits	Productivity Adjustments		
§	Total Hours	34.60	34.60
taff	- Travel Time Between Individuals	2.32	2.09
e S	- Recordkeeping and Reporting	0.97	0.98
Car	- Training	0.67	0.67
t	- Paid Time Off	3.04	3.04
)ire	"Billable" Hours	27.60	27.82
"	Productivity Factor	1.25	1.24
	Staff Cost After Productivity Adj. per Billable Hour	\$36.61	\$36.32
	- Number of Miles Traveled per 40-Hour Week	150	135
age	- Number of Miles Adjusted for Mix of FT and PT Staff	130	117
Mileage	- Amount per Mile	\$0.700	\$0.700
≥	Weekly Mileage Cost	\$91.00	\$81.90
	Mileage Cost per Billable Hour	\$3.30	\$2.94
rog.	Cost per Hour, Before Program Operations and Administration	\$39.91	\$39.26
Admin. and Prog. Operations	- Daily Program Operations Costs	\$0.00	\$0.00
	Program Operations Cost per Billable Hour	\$0.00	\$0.00
lmir Op	- Administration Percent	6.0%	6.0%
AC	Administration Cost per Billable Hour	\$2.55	\$2.51
	Rate per Billable Hour	\$42.46	\$41.77

Independent Living Specialist, 1:2

		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	\$23.71	\$23.71
ene	- Employee Benefit Rate (as a percent of wages)	18.71%	18.71%
l B	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
s and	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.29	\$29.29
Direct Care Staff Wages and Benefits	Productivity Adjustments		
≱	Total Hours	34.60	34.60
taf	- Travel Time Between Individuals	2.32	2.09
e g	- Recordkeeping and Reporting	1.54	1.55
$C_{\overline{a}}$	- Training	0.67	0.67
sc	- Paid Time Off	3.04	3.04
ji	"Billable" Hours	27.03	27.25
-	Productivity Factor	1.28	1.27
	Staff Cost After Productivity Adj. per Billable Hour	\$37.49	\$37.20
	- Number of Miles Traveled per 40-Hour Week	150	135
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	130	117
ilea	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$91.00	\$81.90
	Mileage Cost per Billable Hour	\$3.37	\$3.01
rog.	Cost per Hour, Before Program Operations and Administration	\$40.86	\$40.21
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%
Ă	Administration Cost per Billable Hour	\$2.61	\$2.57
	Cost per Billable Hour	\$43.47	\$42.78
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$23.91	\$23.53

Independent Living Specialist, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	\$23.71 18.71% 4.83%	\$23.71 18.71% 4.83%
and	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.29	\$29.29
f Wages	Productivity Adjustments Total Hours	34.60	34.60
Stafi	- Travel Time Between Individuals	2.32	2.09
are	- Recordkeeping and Reporting - Training	1.94 0.67	1.96 0.67
l c	- Paid Time Off	3.04	3.04
)ire	"Billable" Hours	26.63	26.84
"	Productivity Factor	1.30	1.29
	Staff Cost After Productivity Adj. per Billable Hour	\$38.08	\$37.78
	- Number of Miles Traveled per 40-Hour Week	150	135
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	130	117
Jij	- Amount per Mile	\$0.700	\$0.700
~	Weekly Mileage Cost	\$91.00	\$81.90
	Mileage Cost per Billable Hour	\$3.42	\$3.05
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$41.50	\$40.83
nd F Lion	- Daily Program Operations Costs	\$0.00	\$0.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Imir Op	- Administration Percent	6.0%	6.0%
AC	Administration Cost per Billable Hour	\$2.65	\$2.61
	Cost per Billable Hour	\$44.15	\$43.44
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$17.66	\$17.38

Parent Coordinated Supported Living, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
efits	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
l sené	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
d B	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
s an	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.62	\$22.62
Direct Care Staff Wages and Benefits	Productivity Adjustments		
≱	Total Hours	34.60	34.60
taf	- Recordkeeping and Reporting	0.39	0.39
l e	- Training	0.12	0.12
Ca	- Paid Time Off	3.04	3.04
ect	"Billable" Hours	31.05	31.05
Dii	Productivity Factor	1.11	1.11
	Staff Cost After Productivity Adj. per Billable Hour	\$25.11	\$25.11
-io		-	
Pro	Cost per Hour, Before Program Operations and Administration	\$25.11	\$25.11
Admin. and Prog. Operations	- Daily Program Operations Costs	\$0.00	\$0.00
	Program Operations Cost per Billable Hour	\$0.00	\$0.00
lilli Q	- Administration Percent	0.0%	0.0%
Y Y	Administration Cost per Billable Hour	\$0.00	\$0.00
	Rate per Billable Hour	\$25.11	\$25.11

Parent Coordinated Supported Living, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
100	- Percent of Direct Care Staff Working Full-Time	70%	70%
efits	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
3en	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
l bi	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
s aı	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.62	\$22.62
Direct Care Staff Wages and Benefits	Productivity Adjustments		
aff	Total Hours	34.60	34.60
St	- Recordkeeping and Reporting	0.69	0.69
are	- Training	0.12	0.12
O	- Paid Time Off	3.04	3.04
irec	"Billable" Hours	30.75	30.75
	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$25.56	\$25.56
rog.	Cost per Hour, Before Program Operations and Administration	\$25.56	\$25.56
d P	- Daily Program Operations Costs	\$0.00	\$0.00
an	Program Operations Cost per Billable	\$0.00	\$0.00
Admin. and Prog. Operations	- Administration Percent	0.0%	0.0%
Pγ	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$25.56	\$25.56
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$14.06	\$14.06

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Parent Coordinated Supported Living, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
fits	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
ene	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
d B	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
an	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.62	\$22.62
Direct Care Staff Wages and Benefits		<u> </u>	¥
≽	Productivity Adjustments	24.60	24.60
taff	Total Hours	34.60 0.88	34.60 0.88
e S	- Recordkeeping and Reporting	0.88	0.88
Car	- Training - Paid Time Off	3.04	3.04
ू इ	"Billable" Hours	30.56	30.56
)ire		1.13	1.13
"	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$25.56	\$25.56
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$25.56	\$25.56
nin. and Pr Operations	- Daily Program Operations Costs	\$0.00	\$0.00
anc	Program Operations Cost per Billable Hour	\$0.00	\$0.00
in.			
Hg O	- Administration Percent	0.0%	0.0%
< _	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$25.56	\$25.56
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$10.22	\$10.22

Parent Coordinated Supported Living, 1:1 - Overtime

		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)	\$26.67 7.65% 4.83% \$30.00	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs	\$30.00 \$0.00	\$30.00
	Program Operations Cost per Billable Hour	\$0.00	\$0.00
	- Administration Percent Administration Cost per Billable Hour	0.0% \$0.00	0.0% \$0.00
_ ~	Rate per Billable Hour	\$30.00	\$30.00

Parent Coordinated Supported Living, 1:2 - Overtime

	Base Model	RC Model
Unit of Service	Hour	Hour
- 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)	\$26.67 7.65% 4.83% \$30.00	
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	\$30.00 \$0.00 \$0.00 0.0% \$0.00	\$30.00 \$0.00 \$0.00 0.0% \$0.00
Cost per Billable Hour	\$30.00	\$30.00
- Rate Premium - Number of Individuals Served Rate per Billable Hour	10% 2 \$16.50	10% 2 \$16.50

Parent Coordinated Supported Living, 1:3 - Overtime

	Base Model	RC Model
Unit of Service	Hour	Hour
- 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)	\$26.67 7.65% 4.83% \$30.00	1 1 1
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	\$30.00 \$0.00 \$0.00 0.0% \$0.00	\$30.00 \$0.00 \$0.00 0.0% \$0.00
Cost per Billable Hour	\$30.00	\$30.00
- Rate Premium - Number of Individuals Served Rate per Billable Hour	20% 3 \$12.00	20% 3 \$12.00

Supported Living Services, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
ts.	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.62	\$22.62
nefi	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$26.67
l me	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
and	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.00	\$30.00
M S	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
Staff	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$22.99	\$22.99
are	Productivity Adjustments	26.25	26.25
Ü	Total Hours - Travel Time Between Individuals	36.35 0.58	36.35 0.52
irec	- Recordkeeping and Reporting	0.58	0.52
	- Supervision and Other Employer Time	0.90	0.90
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	30.58	30.64
	Productivity Factor	1.19	1.19
	Staff Cost After Productivity Adj. per Billable Hour	\$27.36	\$27.36
	- Number of Miles Traveled per 40-Hour Week	100	90
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	86	77
/Iile	- Amount per Mile	\$0.700	\$0.700
~	Weekly Mileage Cost	\$60.20	\$53.90
	Mileage Cost per Billable Hour	\$1.97	\$1.76
	- Supervisor Hourly Wage	\$25.24	\$25.24
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
	- Workers' Compensation Rate (as a percent of wages) Hourly Supervisor Cost (wages + benefits)	4.83% \$31.53	4.83%
			\$31.53
ion	- Supervisor Hourly Overtime Wage (time-and-a-half)	\$37.86	\$37.86
ïVis	- Supervisor Benefit Rate (as a percent of wages)	7.65% 4.83%	7.65%
Supervision	- Workers' Compensation Rate (as a percent of wages) Hourly Supervisor Overtime Cost (wages + benefits)	\$42.58	4.83% \$42.58
S			
	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Supervisor Cost	5.00% \$32.08	5.00% \$32.08
	Weekly Supervision Cost	\$1,346.36	\$1,346.36
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$4.40	\$4.39
	Cost of Food per Person per Year	\$3,240.00	\$3,240.00
Staff Meal Costs	- Meal Cost per Week (Annual ÷ 52)	\$62.31	\$62.31
	- Cost per Meal (Week ÷ 21)	\$2.97	\$2.97
	Billable Hours	30.58	30.64
	- Number of Meals (one meal per 8-Hour shift)	3.82	3.83
	- Cost of Meals	\$11.35	\$11.38
	Staff Meal Cost per Billable Hour	\$0.37	\$0.37

		Base Model	RC Model
	Unit of Service	Hour	Hour
and Prog. rations	Cost per Hour, Before Program Operations and Administration	\$34.10	\$33.88
ld F	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Pr Operations	Program Operations Cost per Billable Hour	\$1.64	\$1.63
	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$4.87	\$4.84
	Rate per Billable Hour	\$40.61	\$40.35

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
t _s	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.62	\$22.62
nefī	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$26.67
Bei	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
and	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.00	\$30.00
Wag	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
taff	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$22.99	\$22.99
e S	Productivity Adjustments		
Cal	Total Hours	36.35	36.35
ect	- Travel Time Between Individuals	0.58	0.52
D.i.	- Recordkeeping and Reporting	0.97	0.97
	- Supervision and Other Employer Time	0.90	0.90
	- Training - Paid Time Off	0.67 3.04	0.67 3.04
	"Billable" Hours	30.19	30.25
	Productivity Factor	1.20	1.20
	Staff Cost After Productivity Adj. per Billable Hour	\$27.59	\$27.59
) e	- Number of Miles Traveled per 40-Hour Week	100 86	90 77
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff - Amount per Mile	\$0.700	\$0.700
M:	Weekly Mileage Cost	\$60.20	\$53.90
	Mileage Cost per Billable Hour	\$1.99	\$1.78
	- Supervisor Hourly Wage	\$25.24	\$25.24
	- Supervisor Hourly wage - Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$31.53
_ =	- Supervisor Hourly Overtime Wage (time-and-a-half)	\$37.86	\$37.86
isio	- 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%
dnS	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	\$4.46	\$4.45
Staff Meal Costs	Cost of Food per Person per Year	\$3,240.00	\$3,240.00
	- Meal Cost per Week (Annual ÷ 52)	\$62.31	\$62.31
	- Cost per Meal (Week ÷ 21)	\$2.97	\$2.97
Ŭ	Billable Hours	30.19	30.25
 štafi	- Number of Meals (one meal per 8-Hour shift)	3.77	3.78
	- Cost of Meals	\$11.20	\$11.23
	Staff Meal Cost per Billable Hour	\$0.37	\$0.37

		Base Model	RC Model
	Unit of Service	Hour	Hour
and Prog.	Cost per Hour, Before Program Operations and Administration	\$34.41	\$34.19
d P	- Daily Program Operations Costs	\$10.00	\$10.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$1.66	\$1.65
Admin. Oper	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$4.92	\$4.89
	Cost per Billable Hour	\$40.99	\$40.73
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$22.54	\$22.40

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
its	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.62	\$22.62
nef	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$26.67
l Be	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
anc	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	4.83% \$30.00	4.83% \$30.00
Direct Care Staff Wages and Benefits			
Į į	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00% \$22.99	5.00% \$22.99
Staf	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$22.99	\$22.99
are	Productivity Adjustments	24.25	26.25
Ü	Total Hours - Travel Time Between Individuals	36.35 0.58	36.35 0.52
irec	- Recordkeeping and Reporting	1.17	1.17
	- Supervision and Other Employer Time	0.90	0.90
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	29.99	30.05
	Productivity Factor	1.21	1.21
	Staff Cost After Productivity Adj. per Billable Hour	\$27.82	\$27.82
	- Number of Miles Traveled per 40-Hour Week	100	90
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	86	77
/lile	- Amount per Mile	\$0.700	\$0.700
~	Weekly Mileage Cost	\$60.20	\$53.90
	Mileage Cost per Billable Hour	\$2.01	\$1.79
	- Supervisor Hourly Wage	\$25.24	\$25.24
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$31.53
lon	- Supervisor Hourly Overtime Wage (time-and-a-half)	\$37.86	\$37.86
Visi	- Supervisor Benefit Rate (as a percent of wages)	7.65%	7.65%
Supervision	- Workers' Compensation Rate (as a percent of wages) Hourly Supervisor Overtime Cost (wages + benefits)	4.83% \$42.58	4.83% \$42.58
\[\sigma_{\overline{\infty}}\]			
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Supervisor Cost Weekly Supervision Cost	\$32.08	\$32.08
	- Number of Direct Care Staff Supervised	\$1,346.36 10	\$1,346.36 10
	Supervision Cost per Billable Hour	\$4.49	\$4.48
Staff Meal Costs	Cost of Food per Person per Year		\$3,240.00
	- Meal Cost per Week (Annual ÷ 52)	\$3,240.00 \$62.31	\$5,240.00
	- Cost per Meal (Week ÷ 21)	\$2.97	\$2.97
ŒŊ.	Billable Hours - Number of Meals (one meal per 8-Hour shift)	29.99 3.75	30.05 3.76
Sta	- Number of Meals (one mear per 8-from shift) - Cost of Meals	\$11.14	\$11.17
<u></u>	Staff Meal Cost per Billable Hour	\$0.37	\$0.37

		Base Model	RC Model
	Unit of Service	Hour	Hour
and Prog.	Cost per Hour, Before Program Operations and Administration	\$34.69	\$34.46
d P	- Daily Program Operations Costs	\$10.00	\$10.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$1.67	\$1.66
Admin. Oper	- Administration Percent	12.0%	12.0%
Ă	Administration Cost per Billable Hour	\$4.96	\$4.93
	Cost per Billable Hour	\$41.32	\$41.05
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$16.53	\$16.42

Parenting Support Services, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
o,	- Direct Care Staff Hourly Wage	\$30.97	\$30.97
efit	- Employee Benefit Rate (as a percent of wages)	16.12%	16.12%
Ben	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
l g	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$37.46	\$37.46
Direct Care Staff Wages and Benefits	Productivity Adjustments		
Wag	Total Hours	34.60	34.60
I H	- Travel Time Between Individuals	1.16	1.04
Sts	- Recordkeeping and Reporting	0.77	0.77
are	- Supervision and Other Employer Time	0.90	0.90
5	- Training	0.67	0.67
irec	- Paid Time Off	3.04	3.04
	"Billable" Hours	28.06	28.18
	Productivity Factor	1.23	1.23
	Staff Cost After Productivity Adj. per Billable Hour	\$46.08	\$46.08
	- Number of Miles Traveled per 40-Hour Week	100	90
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	87	78
ile	- Amount per Mile	\$0.700	\$0.700
≥	Weekly Mileage Cost	\$60.90	\$54.60
	Mileage Cost per Billable Hour	\$2.17	\$1.94
rog.	Cost per Hour, Before Program Operations and Administration	\$48.25	\$48.02
d P	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.56	\$3.55
I imi	- Administration Percent	12.0%	12.0%
Ϋ́	Administration Cost per Billable Hour	\$7.07	\$7.03
	Rate per Billable Hour	\$58.88	\$58.60

Parenting Support Services, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
ages 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	\$30.97 16.12% 4.83% \$37.46	\$30.97 16.12% 4.83% \$37.46
Direct Care Staff Wages and Benefits	- Travel Time Between Individuals - Recordkeeping and Reporting - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Factor Staff Cost After Productivity Adj. per Billable Hour	1.16 1.35 0.90 0.67 3.04 27.48 1.26	1.04 1.36 0.90 0.67 3.04 27.59 1.25
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	100 87 \$0.700 \$60.90 \$2.22	90 78 \$0.700 \$54.60 \$1.98
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	\$49.42 \$20.00 \$3.64 12.0% \$7.24	\$48.81 \$20.00 \$3.62
	Cost per Billable Hour	\$60.30	\$7.15 \$59.58
	- Rate Premium - Number of Individuals Served Rate per Billable Hour	10% 2 \$33.17	10% 2 \$32.77

Parenting Support Services, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.97 16.12% 4.83% \$37.46	\$30.97 16.12% 4.83% \$37.46
Staff Wages	Productivity Adjustments Total Hours - Travel Time Between Individuals - Recordkeeping and Reporting	34.60 1.16 1.74	34.60 1.04 1.75
Direct Care S	- Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours	0.90 0.67 3.04 27.09	0.90 0.67 3.04 27.20
	Productivity Factor Staff Cost After Productivity Adj. per Billable Hour	1.28 \$47.95	1.27 \$47.57
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	100 87 \$0.700 \$60.90 \$2.25	90 78 \$0.700 \$54.60 \$2.01
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour - Administration Percent	\$50.20 \$20.00 \$3.69	\$49.58 \$20.00 \$3.68
Adr	Administration Cost per Billable Hour	\$7.35	\$7.26
	Cost per Billable Hour	\$61.24	\$60.52
	- Rate Premium - Number of Individuals Served	20%	20% 3
	Rate per Billable Hour	\$24.50	\$24.21

Respite, 1:1

]	Base Model	RC Model
	Unit of Service		Hour	Hour
	- Percent of Direct Care Staff Working Full-Time		70%	70%
l s	- Direct Care Staff Hourly Wage		\$17.55	\$17.55
lefi	- Employee Benefit Rate (as a percent of wages)		22.59%	22.59%
Ber	- Workers' Compensation Rate (as a percent of wages)		4.83%	4.83%
pu	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$22.36	\$22.36
Direct Care Staff Wages and Benefits	Productivity Adjustments			
/ag	Total Hours		34.60	34.60
\$	- Travel Time Between Individuals		0.58	0.52
Sta	- Recordkeeping and Reporting		0.39	0.39
ıre	- Supervision and Other Employer Time		0.90	0.90
<u>ບ</u>	- Training		0.67	0.67
rec	- Paid Time Off		3.04	3.04
, i	"Billable" Hours		29.02	29.08
	Productivity Factor		1.19	1.19
	Staff Cost After Productivity Adj. per Billable Hour		\$26.61	\$26.61
	- Number of Miles Traveled per 40-Hour Week		100	90
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff		87	78
l ije	- Amount per Mile		\$0.700	\$0.700
=	Weekly Mileage Cost		\$60.90	\$54.60
	Mileage Cost per Billable Hour		\$2.10	\$1.88
	- 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%
ervi.	Hourly Supervisor Cost (wages + benefits)	_	\$31.53	\$31.53
Supervision	Weekly Supervision Cost		\$1,261.20	\$1,261.20
	- Number of Direct Care Staff Supervised		15	15
	Supervision Cost per Billable Hour		\$2.90	\$2.89
og.	Cost per Hour, Before Program Operations and Administration		\$31.61	\$31.38
Admin. and Prog. Operations	- Daily Program Operations Costs		\$0.00	\$0.00
	Program Operations Cost per Billable Hour		\$0.00	\$0.00
imb O	- Administration Percent		12.0%	12.0%
Ă	Administration Cost per Billable Hour		\$4.31	\$4.28
	Rate per Billable Hour		\$35.92	\$35.66

Respite, 1:2

		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	\$17.55	\$17.55
nefi	- Employee Benefit Rate (as a percent of wages)	22.59%	22.59%
Beı	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments	\$22.36	\$22.36
Vag	Total Hours	34.60	34.60
l JJ	- Travel Time Between Individuals	0.58	0.52
Sta	- Recordkeeping and Reporting	0.68	0.68
ıre	- Supervision and Other Employer Time	0.90	0.90
ζ̈	- Training	0.67	0.67
l ec	- Paid Time Off	3.04	3.04
, Ö	"Billable" Hours	28.73	28.79
	Productivity Factor	1.20	1.20
	Staff Cost After Productivity Adj. per Billable Hour	\$26.83	\$26.83
	- Number of Miles Traveled per 40-Hour Week	100	90
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	87	78
lile	- Amount per Mile	\$0.700	\$0.700
≥	Weekly Mileage Cost	\$60.90	\$54.60
	Mileage Cost per Billable Hour	\$2.12	\$1.90
	- 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%
IZ.	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$31.53
Supervision	Weekly Supervision Cost	\$1,261.20	\$1,261.20
N N	- Number of Direct Care Staff Supervised	15	15
	Supervision Cost per Billable Hour	\$2.93	\$2.92
iin. and Prog.	Cost per Hour, Before Program Operations and Administration	\$31.88	\$31.65
d Pr	- Daily Program Operations Costs	\$0.00	\$0.00
an(rati	Program Operations Cost per Billable Hour	\$0.00	\$0.00
	- Administration Percent	12.0%	12.0%
Adm	Administration Cost per Billable Hour	\$4.35	\$4.32
	Cost per Billable Hour	\$36.23	\$35.97
	•		
	- Rate Premium - Number of Individuals Served	10%	10%
	Rate per Billable Hour	\$19.93	\$19.78

Respite, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
l s	- Direct Care Staff Hourly Wage	\$17.55	\$17.55
nefi	- Employee Benefit Rate (as a percent of wages)	22.59%	22.59%
Ber	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Jun	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$22.36
Direct Care Staff Wages and Benefits	Productivity Adjustments	24.60	24.60
X	Total Hours	34.60 0.58	34.60
 taff	- Travel Time Between Individuals	0.38	0.52 0.86
e S	Recordkeeping and Reporting Supervision and Other Employer Time	0.80	0.80
Car	- Supervision and Other Employer Time - Training	0.90	0.90
्रं इ	- Paid Time Off	3.04	3.04
Dire	"Billable" Hours	28.55	28.61
	Productivity Factor	1.21	1.21
	Staff Cost After Productivity Adj. per Billable Hour	\$27.06	\$27.06
	- Number of Miles Traveled per 40-Hour Week	100	90
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	87	78
Lile	- Amount per Mile	\$0.700	\$0.700
≥	Weekly Mileage Cost	\$60.90	\$54.60
	Mileage Cost per Billable Hour	\$2.13	\$1.91
	- Supervisor Hourly Wage	\$25.24	\$25.24
,	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
Sion	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
ivi.	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$31.53
Supervision	Weekly Supervision Cost	\$1,261.20	\$1,261.20
	- Number of Direct Care Staff Supervised	15	15
	Supervision Cost per Billable Hour	\$2.95	\$2.94
og.	Cost per Hour, Before Program Operations and Administration	\$32.14	\$31.91
I Pr	- Daily Program Operations Costs	\$0.00	\$0.00
and	Program Operations Cost per Billable Hour	\$0.00	\$0.00
nin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Adh (Administration Cost per Billable Hour	\$4.38	\$4.35
	Cost per Billable Hour	\$36.52	\$36.26
	•		
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$14.61	\$14.50

Participant-Directed Respite, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage	\$17.55	\$17.55
ene	- Employee Benefit Rate (as a percent of wages)	22.59%	22.59%
d B	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
ano	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$22.36
ges	Troung Sum Cost Before Froudentity Aug. (wages * benefits)	Ψ22.30	Ψ22.30
⊗a	Productivity Adjustments		
l fit	Total Hours	34.60	34.60
Sta	- Recordkeeping and Reporting	0.39	0.39
are	- Training	0.12	0.12
C	- Paid Time Off	3.04	3.04
l e	"Billable" Hours	31.05	31.05
	Productivity Factor	1.11	1.11
	Staff Cost After Productivity Adj. per Billable Hour	\$24.82	\$24.82
.0g.	Cost per Hour, Before Program Operations and Administration	\$24.82	\$24.82
d Pr	- Daily Program Operations Costs	\$0.00	\$0.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Jin.		0.007	0.00/
fg	- Administration Percent	0.0%	0.0%
~	Administration Cost per Billable Hour	\$0.00	\$0.00
	Rate per Billable Hour	\$24.82	\$24.82

Participant-Directed Respite, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
s	- Percent of Direct Care Staff Working Full-Time	70%	70%
efit	- Direct Care Staff Hourly Wage	\$17.55	\$17.55
J Sen	- Employee Benefit Rate (as a percent of wages)	22.59%	22.59%
] Pi	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
s al	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$22.36
Direct Care Staff Wages and Benefits	Productivity Adjustments	24.60	24.60
laff.	Total Hours	34.60	34.60
e S.	- Recordkeeping and Reporting	0.69	0.69
ar	- Training	0.12	0.12
t	- Paid Time Off "Billable" Hours	3.04	3.04
ire	I	30.75	30.75
	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$25.27	\$25.27
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$25.27	\$25.27
d P	- Daily Program Operations Costs	\$0.00	\$0.00
an	Program Operations Cost per Billable Hour	\$0.00	\$0.00
min. and Pr Operations	- Administration Percent	0.0%	0.0%
PΨ	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$25.27	\$25.27
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$13.90	\$13.90

Participant-Directed Respite, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
S	- Percent of Direct Care Staff Working Full-Time	70%	70%
 lefit	- Direct Care Staff Hourly Wage	\$17.55	\$17.55
Ben	- Employee Benefit Rate (as a percent of wages)	22.59%	22.59%
l pu	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
s a	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$22.36
Direct Care Staff Wages and Benefits	Productivity Adjustments	24.60	24.60
taff	Total Hours	34.60 0.88	34.60
e S	- Recordkeeping and Reporting	0.88	0.88
Gar	- Training - Paid Time Off	0.12	0.12
5	- Paid Time Off "Billable" Hours	3.04	3.04
lire	I	30.56	30.56
	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$25.27	\$25.27
rog.	Cost per Hour, Before Program Operations and Administration	\$25.27	\$25.27
Id F	- Daily Program Operations Costs	\$0.00	\$0.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
	- Administration Percent	0.0%	0.0%
ĕ	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$25.27	\$25.27
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$10.11	\$10.11

Participant-Directed Respite, 1:1 - Overtime

		Base Model	RC Model
	Unit of Service	Hour	Hour
0 8 8		****	***
are ge ge	- Direct Care Staff Hourly Wage (time-and-a-half)	\$26.33	\$26.33
r C Va ĕne	- Employee Benefit Rate (as a percent of wages)	7.65%	7.65%
Direct Care Staff Wages and Benefits	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Di Sta	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.62	\$29.62
10 g.	Cost per Hour, Before Program Operations and Administration	\$29.62	\$29.62
d P	- Daily Program Operations Costs	\$0.00	\$0.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
	- Administration Percent	0.0%	0.0%
Ą	Administration Cost per Billable Hour	\$0.00	\$0.00
	Rate per Billable Hour	\$29.62	\$29.62

Participant-Directed Respite, 1:2 - Overtime

		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)	\$26.33 7.65% 4.83%	
Di Sta	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.62	\$29.62
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour	\$29.62 \$0.00 \$0.00	\$29.62 \$0.00 \$0.00
Admin. Ope	- Administration Percent Administration Cost per Billable Hour	0.0% \$0.00	0.0% \$0.00
	Cost per Billable Hour	\$29.62	\$29.62
	- Rate Premium - Number of Individuals Served	10% 2	10% 2
	Rate per Billable Hour	\$16.29	\$16.29

Participant-Directed Respite, 1:3 - Overtime

	Base Model	RC Model
Unit of Service	Hour	Hour
- 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)	\$26.33 7.65% 4.83% \$29.62	1 1 1
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	\$29.62 \$0.00 \$0.00 0.0% \$0.00	\$29.62 \$0.00 \$0.00 0.0% \$0.00
Cost per Billable Hour	\$29.62	\$29.62
- Rate Premium - Number of Individuals Served Rate per Billable Hour	20% 3 \$11.85	20% 3 \$11.85

Tutor Services, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
ts	- Direct Care Staff Hourly Wage	\$28.58	\$28.58
nefi	- Employee Benefit Rate (as a percent of wages)	16.83%	16.83%
Вет	- 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		
××	Total Hours	34.60	34.60
aff	- Travel Time Between Individuals	2.32	2.09
S S	- Recordkeeping and Reporting	0.77	0.78
Car	- Supervision and Other Employer Time	0.45	0.45
5	- Training - Paid Time Off	0.67 3.04	0.67 3.04
)ire	"Billable" Hours	27.35	27.57
-	Productivity Factor	1.27	1.25
	1 roductivity r actor	1.27	1.23
	Staff Cost After Productivity Adj. per Billable Hour	\$42.70	\$42.03
	- Number of Miles Traveled per 40-Hour Week	150	135
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	130	117
ilea	- Amount per Mile	\$0.700	\$0.700
\geq	Weekly Mileage Cost	\$91.00	\$81.90
	Mileage Cost per Billable Hour	\$3.33	\$2.97
rog.	Cost per Hour, Before Program Operations and Administration	\$46.03	\$45.00
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$3.66	\$3.63
	- Administration Percent	12.0%	12.0%
Ac	Administration Cost per Billable Hour	\$6.78	\$6.63
	Rate per Billable Hour	\$56.47	\$55.26

Tutor Services, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage - 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	\$28.58 16.83% 0.80% \$33.62	\$28.58 16.83% 0.80% \$33.62 34.60 2.09
	- Recordkeeping and Reporting - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Factor Staff Cost After Productivity Adj. per Billable Hour	1.35 0.45 0.67 3.04 26.77 1.29	1.36 0.45 0.67 3.04 26.99 1.28 \$43.03
Mileage	- Number of Miles Traveled per 40-Hour Week - Number of Miles Adjusted for Mix of FT and PT Staff - Amount per Mile Weekly Mileage Cost Mileage Cost per Billable Hour	150 130 \$0.700 \$91.00 \$3.40	135 117 \$0.700 \$81.90 \$3.03
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	\$46.77 \$20.00 \$3.74 12.0% \$6.89	\$46.06 \$20.00 \$3.71 12.0% \$6.79
	Cost per Billable Hour - Rate Premium - Number of Individuals Served Rate per Billable Hour	\$57.40 10% 2 \$31.57	\$56.56 10% 2 \$31.11

Tutor Services, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
ses 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	\$28.58 16.83% 0.80% \$33.62	\$28.58 16.83% 0.80% \$33.62
Direct Care Staff Wages and Benefits	Total Hours - Travel Time Between Individuals - Recordkeeping and Reporting - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Factor	34.60 2.32 1.74 0.45 0.67 3.04 26.38 1.31	34.60 2.09 1.75 0.45 0.67 3.04 26.60 1.30
	Staff Cost After Productivity Adj. per Billable Hour - Number of Miles Traveled per 40-Hour Week	\$44.04	\$43.71 135
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff - Amount per Mile Weekly Mileage Cost Mileage Cost per Billable Hour	130 \$0.700 \$91.00 \$3.45	117 \$0.700 \$81.90 \$3.08
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour	\$47.49 \$20.00 \$3.79	\$46.79 \$20.00 \$3.76
	- Administration Percent Administration Cost per Billable Hour	12.0% \$6.99	12.0% \$6.89
	Cost per Billable Hour	\$58.27	\$57.44
	- Rate Premium - Number of Individuals Served	20%	20%
	Rate per Billable Hour	\$23.31	\$22.98

Housekeeping, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
so	- Percent of Direct Care Staff Working Full-Time	70%	70%
efit	- Direct Care Staff Hourly Wage	\$18.42	\$18.42
3en	- Employee Benefit Rate (as a percent of wages)	21.89%	21.89%
] Dt	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.34	\$23.34
⊗	Productivity Adjustments		
aff	Total Hours	34.60	34.60
St	- Travel Time Between Individuals	2.37	2.13
are	- Supervision and Other Employer Time	0.46	0.46
5	- Paid Time Off	3.04	3.04
ii.e	"Billable" Hours	28.73	28.97
	Productivity Factor	1.20	1.19
	Staff Cost After Productivity Adj. per Billable Hour	\$28.01	\$27.77
	- Number of Miles Traveled per 40-Hour Week	150	135
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	130	117
lile.	- Amount per Mile	\$0.700	\$0.700
≥	Weekly Mileage Cost	\$91.00	\$81.90
	Mileage Cost per Billable Hour	\$3.17	\$2.83
rog.	Cost per Hour, Before Program Operations and Administration	\$31.18	\$30.60
Admin. and Prog. Operations	- Daily Program Operations Costs	\$0.00	\$0.00
	Program Operations Cost per Billable Hour	\$0.00	\$0.00
I imi	- Administration Percent	6.0%	6.0%
ΑĆ	Administration Cost per Billable Hour	\$1.99	\$1.95
	Rate per Billable Hour	\$33.17	\$32.55

Housekeeping, 1:2

		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	\$18.42	\$18.42
] Sen	- Employee Benefit Rate (as a percent of wages)	21.89%	21.89%
l pu	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
s ar	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.34	\$23.34
Direct Care Staff Wages and Benefits	Productivity Adjustments		
£	Total Hours	34.60	34.60
Sta	- Travel Time Between Individuals	2.37	2.13
are	- Supervision and Other Employer Time	0.46	0.46
\ \frac{\pi}{C}	- Paid Time Off	3.04	3.04
irec	"Billable" Hours	28.73	28.97
	Productivity Factor	1.20	1.19
	Staff Cost After Productivity Adj. per Billable Hour	\$28.01	\$27.77
	- Number of Miles Traveled per 40-Hour Week	150	135
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	130	117
[ile:	- Amount per Mile	\$0.700	\$0.700
≥	Weekly Mileage Cost	\$91.00	\$81.90
	Mileage Cost per Billable Hour	\$3.17	\$2.83
rog.	Cost per Hour, Before Program Operations and Administration	\$31.18	\$30.60
d P	- Daily Program Operations Costs	\$0.00	\$0.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
	- Administration Percent	6.0%	6.0%
Aċ	Administration Cost per Billable Hour	\$1.99	\$1.95
	Cost per Billable Hour	\$33.17	\$32.55
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$18.24	\$17.90

Housekeeping, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
s	- Percent of Direct Care Staff Working Full-Time	70%	70%
efit	- Direct Care Staff Hourly Wage	\$18.42	\$18.42
]	- Employee Benefit Rate (as a percent of wages)	21.89%	21.89%
pt	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
s aı	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.34	\$23.34
Direct Care Staff Wages and Benefits	Productivity Adjustments		
£	Total Hours	34.60	34.60
Sta	- Travel Time Between Individuals	2.37	2.13
are	- Supervision and Other Employer Time	0.46	0.46
Ü	- Paid Time Off	3.04	3.04
rec	"Billable" Hours	28.73	28.97
Ä	Productivity Factor	1.20	1.19
	Staff Cost After Productivity Adj. per Billable Hour	\$28.01	\$27.77
	- Number of Miles Traveled per 40-Hour Week	150	135
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	130	117
[ile:	- Amount per Mile	\$0.700	\$0.700
≥	Weekly Mileage Cost	\$91.00	\$81.90
	Mileage Cost per Billable Hour	\$3.17	\$2.83
rog.	Cost per Hour, Before Program Operations and Administration	\$31.18	\$30.60
ld F	- Daily Program Operations Costs	\$0.00	\$0.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
	- Administration Percent	6.0%	6.0%
Pγ	Administration Cost per Billable Hour	\$1.99	\$1.95
	Cost per Billable Hour	\$33.17	\$32.55
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$13.27	\$13.02

Supplemental Prog. Supp. - Other Svcs

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$17.55	\$17.55
Sen	- Employee Benefit Rate (as a percent of wages)	22.59%	22.59%
l br	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
s aı	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$22.36
Direct Care Staff Wages and Benefits	Productivity Adjustments		
 ±\	Total Hours	34.60	34.60
Sta	- Supervision and Other Employer Time	0.90	0.90
are	- Training	0.67	0.67
, t	- 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	\$25.71	\$25.71
	- Supervisor Hourly Wage	\$25.24	\$25.24
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
l isio	- 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
"1	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$4.21	\$4.21
rog.	Cost per Hour, Before Program Operations and Administration	\$29.92	\$29.92
Admin. and Prog. Operations	- Daily Program Operations Costs	\$0.00	\$0.00
	Program Operations Cost per Billable Hour	\$0.00	\$0.00
	- Administration Percent	6.0%	6.0%
¥	Administration Cost per Billable Hour	\$1.91	\$1.91
	Rate per Billable Hour	\$31.83	\$31.83

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

Adult F	acilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
Direct Care Staff Wages and Benefits - Line' Staff	Unit of Service		
	Staffing - Staff Hours per Facility per Week - Offset for Overnight Hours - Offset for Lead Staff Hours - Offset for Administrator Hours Allocated Line Staff Hours per Participant per Week Weekly Line Staff Cost per Participant	168.0 (56.0) (56.0) (42.0) 3.5 \$362.15	168.0 (56.0) (56.0) (42.0) 3.5 \$362.15

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

Adult Fa	cilities	Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	\$19.29 21.25% 3.65%	\$19.29 21.25% 3.65%
Direct Care Staff Wages and Benefits - Lead Staff	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$24.09 \$28.94 7.65% 3.65% \$32.21	\$24.09 \$28.94 7.65% 3.65% \$32.21
iges and E	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj. Productivity Assumptions	5.00% \$24.50	5.00% \$24.50
Staff Wa	Total Hours - Supervision and Other Employer Time - Training	36.35 0.90 0.67	36.35 0.90 0.67
irect Care	- Paid Time Off "Billable" Hours Productivity Adjustment	3.04 31.74 1.15	3.04 31.74 1.15
	Staff Cost After Productivity Adj. per Billable Hour Staffing - Lead Staff Hours per Facility per Week	\$28.18	\$28.18 56.0
	Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	14.0 \$394.52	14.0 \$394.52
	- 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
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
#	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator) Weekly Administrator Cost per Participant	5.00% \$31.78 \$666.74 \$166.69	5.00% \$31.78 \$666.74 \$166.69
Consultant Costs	- Consultant Hourly Cost - Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant Weekly Consultant Cost per Participant	\$122.24 0 \$0.00 \$0.00	\$119.52 0 \$0.00 \$0.00
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$35.00	\$0.700 180 \$31.50

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

		Base Model	RC Model
Adult Fa	cilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	126	126
 taff	- Weekly 8-Hour Shifts	15.8	15.8
Š	- Weekly Staff Meal Costs	\$47.40	\$47.40
	Weekly Staff Meal Cost per Participant	\$11.85	\$11.85
and .	Cost per Week Before Program Operations and Administration	\$970.21	\$966.71
dmin. and Prog. perations	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
∀ ∪	Administration Cost per Week per Participant	\$141.85	\$141.37
	Total Cost per Participant per Week	\$1,182.06	\$1,178.08
	Rate per Month per Participant	\$5,139.85	\$5,122.54
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$6,537.92	\$6,520.61

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

Adult F	acilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time - Direct Care Staff Hourly Wage	\$17.78	\$17.78
	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
, , ,	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	\$22.41
taff	Overtime		
Direct Care Staff Wages and Benefits - 'Line' Staff	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$26.67
Lir	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
, S3	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
lefit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.68	\$29.68
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.	\$22.77	\$22.77
se se	Productivity Assumptions		
Vag	Total Hours	36.35	36.35
l I	- Supervision and Other Employer Time	0.90	0.90
Sta	- Training	0.67	0.67
are	- Paid Time Off	3.04	3.04
Ç	"Billable" Hours	31.74	31.74
irec	Productivity Adjustment	1.15	1.15
Ä	Staff Cost After Productivity Adj. per Billable Hour	\$26.19	\$26.19
	Staffing		
	- Staff Hours per Facility per Week	180.0	180.0
	- Offset for Lead Staff Hours	(56.0)	(56.0)
	- Offset for Administrator Hours	(21.0)	(21.0)
	Allocated Line Staff Hours per Participant per Week	25.8	25.8
	Weekly Line Staff Cost per Participant	\$675.70	\$675.70

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

Adult Fa	cilities	Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	\$19.29 21.25% 3.65%	\$19.29 21.25% 3.65%
Direct Care Staff Wages and Benefits - Lead Staff	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$24.09 \$28.94 7.65% 3.65% \$32.21	\$24.09 \$28.94 7.65% 3.65% \$32.21
iges and E	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj. Productivity Assumptions	5.00% \$24.50	5.00% \$24.50
Staff Wa	Total Hours - Supervision and Other Employer Time - Training	36.35 0.90 0.67	36.35 0.90 0.67
Direct Care	- Paid Time Off "Billable" Hours Productivity Adjustment	3.04 31.74 1.15	3.04 31.74 1.15
	Staff Cost After Productivity Adj. per Billable Hour Staffing - Lead Staff Hours per Facility per Week	\$28.18	\$28.18 56.0
	Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	14.0 \$394.52	14.0 \$394.52
	- 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
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
	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator) Weekly Administrator Cost per Participant	5.00% \$31.78 \$666.74 \$166.69	5.00% \$31.78 \$666.74 \$166.69
Consultant Costs	- Consultant Hourly Cost - Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant Weekly Consultant Cost per Participant	\$122.24 16 \$1,955.84 \$37.61	\$119.52 16 \$1,912.32 \$36.78
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$35.00	\$0.700 180 \$31.50

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

		Base Model	RC Model
Adult Fa	cilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	159	159
- taff	- Weekly 8-Hour Shifts	19.9	19.9
\sim	- Weekly Staff Meal Costs	\$59.70	\$59.70
	Weekly Staff Meal Cost per Participant	\$14.93	\$14.93
and .	Cost per Week Before Program Operations and Administration	\$1,324.45	\$1,320.12
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
∀ ∪	Administration Cost per Week per Participant	\$190.15	\$189.56
	Total Cost per Participant per Week	\$1,584.60	\$1,579.68
	Rate per Month per Participant	\$6,890.18	\$6,868.79
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$8,288.25	\$8,266.86

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

Adult F	acilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time - Direct Care Staff Hourly Wage	\$17.78	\$17.78
	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
₅	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	\$22.41
Staf	Overtime		
] je'	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$26.67
Ţ.	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
SS	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
efit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.68	\$29.68
Direct Care Staff Wages and Benefits - 'Line' Staff	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
pur	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$22.77	\$22.77
es	Productivity Assumptions		
/ag	Total Hours	36.35	36.35
] \$	- Supervision and Other Employer Time	0.90	0.90
Stal	- Training	0.67	0.67
l e	- Paid Time Off	3.04	3.04
ΰ	"Billable" Hours	31.74	31.74
rec	Productivity Adjustment	1.15	1.15
, i	Staff Cost After Productivity Adj. per Billable Hour	\$26.19	\$26.19
	Staffing		
	- Staff Hours per Facility per Week	220.0	220.0
	- Offset for Lead Staff Hours	(56.0)	(56.0)
	- Offset for Administrator Hours	(21.0)	(21.0)
	Allocated Line Staff Hours per Participant per Week	35.8	35.8
	Weekly Line Staff Cost per Participant	\$937.60	\$937.60

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

Adult Fa	cilities	Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$19.29 21.25% 3.65% \$24.09	\$19.29 21.25% 3.65% \$24.09
Direct Care Staff Wages and Benefits - Lead Staff	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$28.94 7.65% 3.65% \$32.21	\$28.94 7.65% 3.65% \$32.21
ges and B	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj. Productivity Assumptions	5.00% \$24.50	5.00% \$24.50
e Staff Wa	Total Hours - Supervision and Other Employer Time - Training	36.35 0.90 0.67	36.35 0.90 0.67
Direct Car	- Paid Time Off "Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	3.04 31.74 1.15 \$28.18	3.04 31.74 1.15 \$28.18
	Staffing - Lead Staff Hours per Facility per Week Allocated Lead Staff Hours per Participant per Week	56.0 14.0	56.0 14.0
	- Administrator Hourly Wage - Employee Benefit Rate (as a percent of wages)	\$394.52 \$25.24 20.08%	\$394.52 \$25.24 20.08%
	- Workers' Compensation Rate (as a percent of wages) Hourly Administrator Cost (wages + benefits)	3.65% \$31.23	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
,	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator) Weekly Administrator Cost per Participant	5.00% \$31.78 \$666.74 \$166.69	5.00% \$31.78 \$666.74 \$166.69
Consultant Costs	- Consultant Hourly Cost - Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant Weekly Consultant Cost per Participant	\$122.24 24 \$2,933.76 \$56.42	\$119.52 24 \$2,868.48 \$55.16
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$35.00	\$0.700 180 \$31.50

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

		Base Model	RC Model
Adult Fa	Adult Facilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	199	199
taff	- Weekly 8-Hour Shifts	24.9	24.9
Š	- Weekly Staff Meal Costs	\$74.70	\$74.70
	Weekly Staff Meal Cost per Participant	\$18.68	\$18.68
and	Cost per Week Before Program Operations and Administration	\$1,608.91	\$1,604.15
Admin. and Prog.	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
∀ ∪	Administration Cost per Week per Participant	\$228.94	\$228.29
	Total Cost per Participant per Week	\$1,907.85	\$1,902.44
	Rate per Month per Participant	\$8,295.74	\$8,272.22
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$9,693.81	\$9,670.29

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

Adult F	acilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages)	\$19.56 21.06%	\$19.56 21.06%
	- Unproyee Beliefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$24.39	\$24.39
Direct Care Staff Wages and Benefits - 'Line' Staff	Overtime	·	·
ine'	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$29.34	\$29.34
1.	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
fits	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	3.65% \$32.66	3.65% \$32.66
ene			·
l ğ	- 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.	\$24.80	\$24.80
ages	Productivity Assumptions Total Hours	36.35	36.35
Į. Į.	- Supervision and Other Employer Time	0.90	0.90
Staf	- Training	0.67	0.67
le 2	- Paid Time Off	3.04	3.04
Ca	"Billable" Hours	31.74	31.74
rect	Productivity Adjustment	1.15	1.15
, i	Staff Cost After Productivity Adj. per Billable Hour	\$28.52	\$28.52
	Staffing		
	- Staff Hours per Facility per Week	260.0	260.0
	- Offset for Lead Staff Hours	(56.0)	(56.0)
	- Offset for Administrator Hours	(21.0)	(21.0)
	Allocated Line Staff Hours per Participant per Week	45.8	45.8
	Weekly Line Staff Cost per Participant	\$1,306.22	\$1,306.22

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

Adult Fa	cilities	Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.22 20.01% 3.65% \$26.24	\$21.22 20.01% 3.65% \$26.24
enefits - Lead Staf	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$31.83 7.65% 3.65% \$35.43	\$31.83 7.65% 3.65% \$35.43
ss and B	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$26.70	5.00% \$26.70
Direct Care Staff Wages and Benefits - Lead Staff	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Adjustment	36.35 0.90 0.67 3.04 31.74 1.15	36.35 0.90 0.67 3.04 31.74 1.15
	Staff Cost After Productivity Adj. per Billable Hour Staffing - Lead Staff Hours per Facility per Week Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	\$30.71 56.0 14.0 \$429.94	\$30.71 56.0 14.0 \$429.94
	- 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
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
	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator) Weekly Administrator Cost per Participant	5.00% \$42.21 \$885.62 \$221.41	5.00% \$42.21 \$885.62 \$221.41
Consultant Costs	- Consultant Hourly Cost - Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant Weekly Consultant Cost per Participant	\$122.24 32 \$3,911.68 \$75.22	\$119.52 32 \$3,824.64 \$73.55
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$35.00	\$0.700 180 \$31.50

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

		Base Model	RC Model
Adult Fa	cilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	239	239
 taff	- Weekly 8-Hour Shifts	29.9	29.9
Š	- Weekly Staff Meal Costs	\$89.70	\$89.70
	Weekly Staff Meal Cost per Participant	\$22.43	\$22.43
pu su	Cost per Week Before Program Operations and Administration	\$2,090.22	\$2,085.05
Admin. and Prog. Operations	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
dm Pag	- Administration Percent	12.0%	12.0%
₹ 0	Administration Cost per Week per Participant	\$294.58	\$293.87
	Total Cost per Participant per Week	\$2,454.80	\$2,448.92
	Rate per Month per Participant	\$10,674.00	\$10,648.43
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$12,072.07	\$12,046.50

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

		Base Model	RC Model
Adult F	acilities		
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	\$19.56	\$19.56
	- Employee Benefit Rate (as a percent of wages)	21.06%	21.06%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
₅₋ -	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$24.39	\$24.39
Staf	Overtime		
] -3	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$29.34	\$29.34
Li:	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
ı S	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
efit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.66	\$32.66
Direct Care Staff Wages and Benefits - 'Line' Staff	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
pun	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$24.80	\$24.80
esa	Productivity Assumptions		
/ag	Total Hours	36.35	36.35
≸	- Supervision and Other Employer Time	0.90	0.90
Staf	- Training	0.67	0.67
le î	- Paid Time Off	3.04	3.04
Ca	"Billable" Hours	31.74	31.74
ect	Productivity Adjustment	1.15	1.15
Di.	Staff Cost After Productivity Adj. per Billable Hour	\$28.52	\$28.52
	Staffing		
	- Staff Hours per Facility per Week	300.0	300.0
	- Offset for Lead Staff Hours	(56.0)	(56.0)
	- Offset for Administrator Hours	(21.0)	(21.0)
	Allocated Line Staff Hours per Participant per Week	55.8	55.8
	Weekly Line Staff Cost per Participant	\$1,591.42	\$1,591.42

January 2025

Adult Fa	acilities	Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.22 20.01% 3.65% \$26.24	\$21.22 20.01% 3.65% \$26.24
Direct Care Staff Wages and Benefits - Lead Staff	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$31.83 7.65% 3.65% \$35.43	\$31.83 7.65% 3.65% \$35.43
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% \$26.70	5.00% \$26.70
are Staff Wago	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training - Paid Time Off	36.35 0.90 0.67 3.04	36.35 0.90 0.67 3.04
Direct C	"Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour Staffing	31.74 1.15 \$30.71	31.74 1.15 \$30.71
	- Lead Staff Hours per Facility per Week Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	56.0 14.0 \$429.94	56.0 14.0 \$429.94
	- 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
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
	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator) Weekly Administrator Cost per Participant	5.00% \$42.21 \$885.62 \$221.41	5.00% \$42.21 \$885.62 \$221.41
Consultant Costs	- Consultant Hourly Cost - Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant Weekly Consultant Cost per Participant	\$122.24 32 \$3,911.68 \$75.22	\$119.52 32 \$3,824.64 \$73.55
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$35.00	\$0.700 180 \$31.50

		Base Model	RC Model
Adult Fa	cilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	279	279
 taff	- Weekly 8-Hour Shifts	34.9	34.9
Š	- Weekly Staff Meal Costs	\$104.70	\$104.70
	Weekly Staff Meal Cost per Participant	\$26.18	\$26.18
and .	Cost per Week Before Program Operations and Administration	\$2,379.17	\$2,374.00
Admin. and Prog. Progrations	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
▼ ∪	Administration Cost per Week per Participant	\$333.98	\$333.27
	Total Cost per Participant per Week	\$2,783.15	\$2,777.27
	Rate per Month per Participant	\$12,101.73	\$12,076.17
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$13,499.80	\$13,474.24

Adult F	acilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
Direct Care Staff Wages and Benefits - 'Line' Staff	Unit of Service		
	Hourly Staff Cost (wages + benefits)	\$19.32	\$19.32
	Staffing - Staff Hours per Facility per Week - Offset for Overnight Hours - Offset for Lead Staff Hours - Offset for Administrator Hours Allocated Line Staff Hours per Participant per Week	168.0 (56.0) (56.0) (42.0) 2.5	168.0 (56.0) (56.0) (42.0) 2.5
	Weekly Line Staff Cost per Participant	\$262.19	\$262.19

Adult Fa	acilities	Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$19.29 21.25% 3.65% \$24.09	\$19.29 21.25% 3.65% \$24.09
Direct Care Staff Wages and Benefits - Lead Staff	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$28.94 7.65% 3.65% \$32.21	\$28.94 7.65% 3.65% \$32.21
ges and E	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj. Productivity Assumptions	5.00% \$24.50	5.00% \$24.50
Staff Wa	Total Hours - Supervision and Other Employer Time - Training	36.35 0.90 0.67	36.35 0.90 0.67
Direct Car	- Paid Time Off "Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	3.04 31.74 1.15 \$28.18	3.04 31.74 1.15 \$28.18
	Staffing - Lead Staff Hours per Facility per Week Allocated Lead Staff Hours per Participant per Week	56.0 10.2	56.0 10.2
	- Administrator Hourly Wage - Employee Benefit Rate (as a percent of wages)	\$287.44 \$25.24 20.08%	\$287.44 \$25.24 20.08%
	- Workers' Compensation Rate (as a percent of wages) Hourly Administrator Cost (wages + benefits)	3.65% \$31.23	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
	- 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 \$121.23
Consultant Costs	- Consultant Hourly Cost - Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant Weekly Consultant Cost per Participant	\$122.24 0 \$0.00 \$0.00	\$119.52 0 \$0.00 \$0.00
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$25.45	\$0.700 180 \$22.91

		Base Model	RC Model
Adult Fa	cilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	126	126
taff	- Weekly 8-Hour Shifts	15.8	15.8
Š	- Weekly Staff Meal Costs	\$47.40	\$47.40
	Weekly Staff Meal Cost per Participant	\$8.62	\$8.62
and	Cost per Week Before Program Operations and Administration	\$704.93	\$702.39
dmin. and Prog. perations	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
∀ ∪	Administration Cost per Week per Participant	\$105.67	\$105.33
	Total Cost per Participant per Week	\$880.60	\$877.72
	Rate per Month per Participant	\$3,829.04	\$3,816.51
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$5,227.11	\$5,214.58

Adult F	ncilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
₅	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	\$22.41
taf	Overtime		
] ie.	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$26.67
Li.	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
ı 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)	\$29.68	\$29.68
Ber	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
pur	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$22.77	\$22.77
s s	Productivity Assumptions		
/ag	Total Hours	36.35	36.35
_ 3	- Supervision and Other Employer Time	0.90	0.90
Staf	- Training	0.67	0.67
l e	- Paid Time Off	3.04	3.04
ပိ	"Billable" Hours	31.74	31.74
] <u>s</u>	Productivity Adjustment	1.15	1.15
Di	Staff Cost After Productivity Adj. per Billable Hour	\$26.19	\$26.19
	Staffing		
	- Staff Hours per Facility per Week	220.0	220.0
	- Offset for Lead Staff Hours	(56.0)	(56.0)
	- Offset for Administrator Hours	(21.0)	(21.0)
	Allocated Line Staff Hours per Participant per Week	26.0	26.0
	Weekly Line Staff Cost per Participant	\$680.94	\$680.94

Adult Fa	cilities	Base Model	RC Model
	Unit of Service	Month	Month
Direct Care Staff Wages and Benefits - 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)	\$19.29 21.25% 3.65% \$24.09	\$19.29 21.25% 3.65% \$24.09
	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$28.94 7.65% 3.65% \$32.21	\$28.94 7.65% 3.65% \$32.21
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% \$24.50	5.00% \$24.50
Care Staff Wag	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training - Paid Time Off	36.35 0.90 0.67 3.04	36.35 0.90 0.67 3.04
Direct ("Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour Staffing	31.74 1.15 \$28.18	31.74 1.15 \$28.18
	- Lead Staff Hours per Facility per Week Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	56.0 10.2 \$287.44	56.0 10.2 \$287.44
	- 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
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
	- 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 \$121.23
Consultant Costs	- Consultant Hourly Cost - Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant Weekly Consultant Cost per Participant	\$122.24 16 \$1,955.84 \$37.61	\$119.52 16 \$1,912.32 \$36.78
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$25.45	\$0.700 180 \$22.91

		Base Model	RC Model
Adult Fa	Adult Facilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	199	199
tafí	- Weekly 8-Hour Shifts	24.9	24.9
Š	- Weekly Staff Meal Costs	\$74.70	\$74.70
	Weekly Staff Meal Cost per Participant	\$13.58	\$13.58
and .	Cost per Week Before Program Operations and Administration	\$1,166.25	\$1,162.88
Admin. and Prog.	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
▼ ∪	Administration Cost per Week per Participant	\$168.58	\$168.12
	Total Cost per Participant per Week	\$1,404.83	\$1,401.00
	Rate per Month per Participant	\$6,108.50	\$6,091.85
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$7,506.57	\$7,489.92

Adult F	acilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time - Direct Care Staff Hourly Wage	\$17.78	\$17.78
	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	\$22.41
taff	Overtime	4	4
Direct Care Staff Wages and Benefits - 'Line' Staff	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$26.67
Lin	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
ı s	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
efit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.68	\$29.68
Ben	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
pur	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$22.77	\$22.77
es s	Productivity Assumptions		
Vag	Total Hours	36.35	36.35
l T	- Supervision and Other Employer Time	0.90	0.90
Sta	- Training	0.67	0.67
are	- Paid Time Off	3.04	3.04
Ç	"Billable" Hours	31.74	31.74
irec	Productivity Adjustment	1.15	1.15
Q	Staff Cost After Productivity Adj. per Billable Hour	\$26.19	\$26.19
	Staffing		
	- Staff Hours per Facility per Week	280.0	280.0
	- Offset for Lead Staff Hours	(56.0)	(56.0)
	- Offset for Administrator Hours	(21.0)	(21.0)
	Allocated Line Staff Hours per Participant per Week	36.9	36.9
	Weekly Line Staff Cost per Participant	\$966.41	\$966.41

Adult Fa	acilities	Base Model	RC Model
	Unit of Service	Month	Month
6.	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$19.29 21.25% 3.65% \$24.09	\$19.29 21.25% 3.65% \$24.09
Direct Care Staff Wages and Benefits - Lead Staff	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$28.94 7.65% 3.65% \$32.21	\$28.94 7.65% 3.65% \$32.21
es and Bo	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$24.50	5.00% \$24.50
Staff Wage	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training	36.35 0.90 0.67	36.35 0.90 0.67
Direct Care	- Paid Time Off "Billable" Hours Productivity Adjustment	3.04 31.74 1.15	3.04 31.74 1.15
	Staff Cost After Productivity Adj. per Billable Hour Staffing - Lead Staff Hours per Facility per Week Allocated Lead Staff Hours per Participant per Week	\$28.18 56.0 10.2	\$28.18 56.0 10.2
	Weekly Lead Staff Cost per Participant	\$287.44	\$287.44
	- 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
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
	- 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 \$121.23
Consultant Costs	- Consultant Hourly Cost - Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant Weekly Consultant Cost per Participant	\$122.24 24 \$2,933.76 \$56.42	\$119.52 24 \$2,868.48 \$55.16
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$25.45	\$0.700 180 \$22.91

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

		Base Model	RC Model
Adult Fa	cilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	259	259
 taff	- Weekly 8-Hour Shifts	32.4	32.4
Š	- Weekly Staff Meal Costs	\$97.20	\$97.20
	Weekly Staff Meal Cost per Participant	\$17.67	\$17.67
and .	Cost per Week Before Program Operations and Administration	\$1,474.62	\$1,470.82
dmin. and Prog. perations	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
∀ ∪	Administration Cost per Week per Participant	\$210.63	\$210.11
	Total Cost per Participant per Week	\$1,755.25	\$1,750.93
	Rate per Month per Participant	\$7,632.20	\$7,613.42
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$9,030.27	\$9,011.49

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Adult F	acilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	\$19.56	\$19.56
	- Employee Benefit Rate (as a percent of wages)	21.06%	21.06%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$24.39	\$24.39
Staf	Overtime		
[e-	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$29.34	\$29.34
Lir	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
ı s	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
efit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.66	\$32.66
Direct Care Staff Wages and Benefits - 'Line' Staff	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
pur	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$24.80	\$24.80
es	Productivity Assumptions		
Vag	Total Hours	36.35	36.35
l v	- Supervision and Other Employer Time	0.90	0.90
Sta	- Training	0.67	0.67
i e	- Paid Time Off	3.04	3.04
ပ္ပ	"Billable" Hours	31.74	31.74
ect	Productivity Adjustment	1.15	1.15
Di	Staff Cost After Productivity Adj. per Billable Hour	\$28.52	\$28.52
	Staffing		
	- Staff Hours per Facility per Week	340.0	340.0
	- Offset for Lead Staff Hours	(56.0)	(56.0)
	- Offset for Administrator Hours	(21.0)	(21.0)
	Allocated Line Staff Hours per Participant per Week	47.8	47.8
	Weekly Line Staff Cost per Participant	\$1,363.26	\$1,363.26

Adult Fa	cilities	Base Model	RC Model
	Unit of Service	Month	Month
J	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.22 20.01% 3.65% \$26.24	\$21.22 20.01% 3.65% \$26.24
Direct Care Staff Wages and Benefits - Lead Staff	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$31.83 7.65% 3.65% \$35.43	\$31.83 7.65% 3.65% \$35.43
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% \$26.70	5.00% \$26.70
Care Staff Wag	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training - Paid Time Off	36.35 0.90 0.67 3.04	36.35 0.90 0.67 3.04
Direct ("Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour Staffing	31.74 1.15 \$30.71	31.74 1.15 \$30.71
	- Lead Staff Hours per Facility per Week Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	56.0 10.2 \$313.24	56.0 10.2 \$313.24
	- 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
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
	- 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
Consultant Costs	- Consultant Hourly Cost - Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant Weekly Consultant Cost per Participant	\$122.24 32 \$3,911.68 \$75.22	\$119.52 32 \$3,824.64 \$73.55
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$25.45	\$0.700 180 \$22.91

		Base Model	RC Model
Adult Fa	cilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	319	319
taff	- Weekly 8-Hour Shifts	39.9	39.9
Š	- Weekly Staff Meal Costs	\$119.70	\$119.70
	Weekly Staff Meal Cost per Participant	\$21.76	\$21.76
and	Cost per Week Before Program Operations and Administration	\$1,959.95	\$1,955.74
dmin. and Prog. perations	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
▼ ∪	Administration Cost per Week per Participant	\$276.81	\$276.24
	Total Cost per Participant per Week	\$2,306.76	\$2,301.98
	Rate per Month per Participant	\$10,030.29	\$10,009.50
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$11,428.36	\$11,407.57

Adult Fo	acilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	\$19.56	\$19.56
	- Employee Benefit Rate (as a percent of wages)	21.06%	21.06%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
₉	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$24.39	\$24.39
Staf	Overtime		
] - S	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$29.34	\$29.34
Lir	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
ı so	- 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)	\$32.66	\$32.66
Ben	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
pur	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$24.80	\$24.80
es a	Productivity Assumptions		
/ag	Total Hours	36.35	36.35
<u>,</u> ₩	- Supervision and Other Employer Time	0.90	0.90
Staf	- Training	0.67	0.67
l e	- Paid Time Off	3.04	3.04
్రొ	"Billable" Hours	31.74	31.74
l sect	Productivity Adjustment	1.15	1.15
Dir	Staff Cost After Productivity Adj. per Billable Hour	\$28.52	\$28.52
	Staffing		
	- Staff Hours per Facility per Week	400.0	400.0
	- Offset for Lead Staff Hours	(56.0)	(56.0)
	- Offset for Administrator Hours	(21.0)	(21.0)
	Allocated Line Staff Hours per Participant per Week	58.7	58.7
	Weekly Line Staff Cost per Participant	\$1,674.12	\$1,674.12

Adult Fa	cilities	Base Model	RC Model
	Unit of Service	Month	Month
J	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.22 20.01% 3.65% \$26.24	\$21.22 20.01% 3.65% \$26.24
Direct Care Staff Wages and Benefits - Lead Staff	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$31.83 7.65% 3.65% \$35.43	\$31.83 7.65% 3.65% \$35.43
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% \$26.70	5.00% \$26.70
Care Staff Wag	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training - Paid Time Off	36.35 0.90 0.67 3.04	36.35 0.90 0.67 3.04
Direct ("Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour Staffing	31.74 1.15 \$30.71	31.74 1.15 \$30.71
	- Lead Staff Hours per Facility per Week Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	56.0 10.2 \$313.24	56.0 10.2 \$313.24
	- 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
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
	- 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
Consultant Costs	- Consultant Hourly Cost - Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant Weekly Consultant Cost per Participant	\$122.24 32 \$3,911.68 \$75.22	\$119.52 32 \$3,824.64 \$73.55
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$25.45	\$0.700 180 \$22.91

		Base Model	RC Model
Adult Fa	cilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	379	379
 taff	- Weekly 8-Hour Shifts	47.4	47.4
\sim	- Weekly Staff Meal Costs	\$142.20	\$142.20
	Weekly Staff Meal Cost per Participant	\$25.85	\$25.85
and .	Cost per Week Before Program Operations and Administration	\$2,274.90	\$2,270.69
dmin. and Prog. perations	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
< ∪	Administration Cost per Week per Participant	\$319.76	\$319.19
	Total Cost per Participant per Week	\$2,664.66	\$2,659.88
	Rate per Month per Participant	\$11,586.51	\$11,565.73
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$12,984.58	\$12,963.80

Children	ı Facilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
	- Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	22.40% 3.65%	22.40% 3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	\$22.41
		ψ22. 1 1	Ψ22.71
	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$26.67
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
taff	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
e- S	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.68	\$29.68
Lin	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
S.	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$22.77	\$22.77
Direct Care Staff Wages and Benefits - 'Line' Staff	Productivity Assumptions	·	·
Ber	Total Hours	36.35	36.35
pun	- Supervision and Other Employer Time	0.90	0.90
es s	- Training	0.67	0.67
Vag	- Paid Time Off	3.04	3.04
H 2	"Billable" Hours	31.74	31.74
Sta	Productivity Adjustment	1.15	1.15
are	Staff Cost After Productivity Adj. per Billable Hour	\$26.19	\$26.19
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 Facility per Week	178.8	178.8
	- Offset for Overnight Hours	(56.0)	(56.0)
	- Offset for Lead Staff Hours - Offset for Administrator Hours	(56.0) (42.0)	(56.0) (42.0)
	Allocated Line Staff Hours per Participant per Week	6.2	6.2
	Weekly Line Staff Cost per Participant	\$432.86	\$432.86

Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$19.29 21.25% 3.65% \$24.09	\$19.29 21.25% 3.65% \$24.09
Direct Care Staff Wages and Benefits - Lead Staff	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$28.94 7.65% 3.65% \$32.21	\$28.94 7.65% 3.65% \$32.21
ges and B	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj. Productivity Assumptions	5.00% \$24.50	5.00% \$24.50
e Staff Wa	Total Hours - Supervision and Other Employer Time - Training	36.35 0.90 0.67	36.35 0.90 0.67
Direct Car	- Paid Time Off "Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	3.04 31.74 1.15 \$28.18	3.04 31.74 1.15 \$28.18
	Staffing - Lead Staff Hours per Facility per Week Allocated Lead Staff Hours per Participant per Week	56.0 14.0	56.0 14.0
	- Administrator Hourly Wage	\$394.52 \$25.24	\$394.52 \$25.24
	- Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Administrator Cost (wages + benefits)	20.08% 3.65% \$31.23	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
	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator) Weekly Administrator Cost per Participant	5.00% \$31.78 \$666.74 \$166.69	5.00% \$31.78 \$666.74 \$166.69
Consultant Costs	- Consultant Hourly Cost - Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant Weekly Consultant Cost per Participant	\$122.24 0 \$0.00 \$0.00	\$119.52 0 \$0.00 \$0.00
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$35.00	\$0.700 180 \$31.50

		Base Model	RC Model
Children	Facilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
sals	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	137	137
- taff	- Weekly 8-Hour Shifts	17.1	17.1
Š	- Weekly Staff Meal Costs	\$51.30	\$51.30
	Weekly Staff Meal Cost per Participant	\$12.83	\$12.83
and ons	Cost per Week Before Program Operations and Administration	\$1,041.90	\$1,038.40
Admin. and Prog. Operations	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
dm Pr	- Administration Percent	12.0%	12.0%
▼ ∪	Administration Cost per Week per Participant	\$151.62	\$151.15
	Total Cost per Participant per Week	\$1,263.52	\$1,259.55
	Rate per Month per Participant	\$5,494.06	\$5,476.79
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$6,892.13	\$6,874.86

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

Children	Facilities	Base Model	RC Model
Chuaren	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
⊟	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	\$22.41
Sta	Overtime		
ne'	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$26.67
Li	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
<u>8</u>	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
efii	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.68	\$29.68
Direct Care Staff Wages and Benefits - 'Line' Staff	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
pu	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$22.77	\$22.77
ss a	Productivity Assumptions		
'age	Total Hours	36.35	36.35
≱	- Supervision and Other Employer Time	0.90	0.90
taf	- Training	0.67	0.67
9 9	- Paid Time Off	3.04	3.04
Ca	"Billable" Hours	31.74	31.74
ect	Productivity Adjustment	1.15	1.15
Dir.	Staff Cost After Productivity Adj. per Billable Hour	\$26.19	\$26.19
	Staffing	·	·
	- Staff Hours per Facility per Week	191.5	191.5
	- Offset for Lead Staff Hours	(56.0)	(56.0)
	- Offset for Administrator Hours	(21.0)	(21.0)
	Allocated Line Staff Hours per Participant per Week	28.6	28.6
	Weekly Line Staff Cost per Participant	\$749.03	\$749.03

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

\$19.29 21.25% 3.65% \$24.09 \$28.94 7.65% 3.65% \$32.21 5.00% \$24.50
21.25% 3.65% \$24.09 \$28.94 7.65% 3.65% \$32.21 5.00%
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3.65% \$32.21 5.00%
\$32.21 5.00%
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3.04
31.74
1.15
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\$31.23
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7.65%
3.65% \$42.14
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,912.32
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\$0.700
180 \$31.50
9

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

		Base Model	RC Model
Children	Facilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	171	171
taff	- Weekly 8-Hour Shifts	21.3	21.3
Š	- Weekly Staff Meal Costs	\$63.90	\$63.90
	Weekly Staff Meal Cost per Participant	\$15.98	\$15.98
and .	Cost per Week Before Program Operations and Administration	\$1,398.83	\$1,394.50
dmin. and Prog. perations	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
∀ ∪	Administration Cost per Week per Participant	\$200.30	\$199.70
	Total Cost per Participant per Week	\$1,669.13	\$1,664.20
	Rate per Month per Participant	\$7,257.73	\$7,236.30
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$8,655.80	\$8,634.37

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

		Base Model	RC Model
Children	Pacilities ==		
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	\$22.41
-	Overtime		
e S	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$26.67
[i.	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
1	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
efits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.68	\$29.68
Direct Care Staff Wages and Benefits - 'Line' Staff	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
pun	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$22.77	\$22.77
l s	Productivity Assumptions		
√ag	Total Hours	36.35	36.35
2	- Supervision and Other Employer Time	0.90	0.90
Staf	- Training	0.67	0.67
l e	- Paid Time Off	3.04	3.04
Ü	"Billable" Hours	31.74	31.74
rect	Productivity Adjustment	1.15	1.15
Di	Staff Cost After Productivity Adj. per Billable Hour	\$26.19	\$26.19
	Staffing		
	- Staff Hours per Facility per Week	234.1	234.1
	- Offset for Lead Staff Hours	(56.0)	(56.0)
	- Offset for Administrator Hours	(21.0)	(21.0)
	Allocated Line Staff Hours per Participant per Week	39.3	39.3
	Weekly Line Staff Cost per Participant	\$1,029.27	\$1,029.27

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

Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	\$19.29 21.25% 3.65%	\$19.29 21.25% 3.65%
Direct Care Staff Wages and Benefits - Lead Staff	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$24.09 \$28.94 7.65% 3.65% \$32.21	\$24.09 \$28.94 7.65% 3.65% \$32.21
ges and Ben	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj. Productivity Assumptions	5.00% \$24.50	5.00% \$24.50
re Staff Wag	Total Hours - Supervision and Other Employer Time - Training	36.35 0.90 0.67	36.35 0.90 0.67
Direct Ca	- Paid Time Off "Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	3.04 31.74 1.15 \$28.18	3.04 31.74 1.15 \$28.18
	Staffing - Lead Staff Hours per Facility per Week Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	56.0 14.0 \$394.52	56.0 14.0 \$394.52
	- 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
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
	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator) Weekly Administrator Cost per Participant	5.00% \$31.78 \$666.74 \$166.69	5.00% \$31.78 \$666.74 \$166.69
Consultant Costs	- Consultant Hourly Cost - Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant Weekly Consultant Cost per Participant	\$122.24 24 \$2,933.76 \$56.42	\$119.52 24 \$2,868.48 \$55.16
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$35.00	\$0.700 180 \$31.50

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

		Base Model	RC Model
Children	Facilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	213	213
 taff	- Weekly 8-Hour Shifts	26.6	26.6
Š	- Weekly Staff Meal Costs	\$79.80	\$79.80
	Weekly Staff Meal Cost per Participant	\$19.95	\$19.95
and .	Cost per Week Before Program Operations and Administration	\$1,701.85	\$1,697.09
Admin. and Prog. Progrations	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
∀ ∪	Administration Cost per Week per Participant	\$241.62	\$240.97
	Total Cost per Participant per Week	\$2,013.47	\$2,008.06
	Rate per Month per Participant	\$8,755.00	\$8,731.48
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$10,153.07	\$10,129.55

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

Children	ı Facilities	Base Model	RC Model
Chitarer	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time	010.56	010.5 6
	- Direct Care Staff Hourly Wage	\$19.56 21.06%	\$19.56 21.06%
	- Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$24.39	\$24.39
taff	Overtime	φ2 4. 37	Φ24.37
[S	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$29.34	\$29.34
l ĕ	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
[- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
efits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.66	\$32.66
Direct Care Staff Wages and Benefits - 'Line' Staff	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
l bu	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$24.80	\$24.80
es a	Productivity Assumptions		
/ag	Total Hours	36.35	36.35
\$	- Supervision and Other Employer Time	0.90	0.90
Stal	- Training	0.67	0.67
l e	- Paid Time Off	3.04	3.04
l ü	"Billable" Hours	31.74	31.74
l ec	Productivity Adjustment	1.15	1.15
D.	Staff Cost After Productivity Adj. per Billable Hour	\$28.52	\$28.52
	Staffing		
	- Staff Hours per Facility per Week	276.6	276.6
	- Offset for Lead Staff Hours	(56.0)	(56.0)
	- Offset for Administrator Hours	(21.0)	(21.0)
	Allocated Line Staff Hours per Participant per Week	49.9	49.9
	Weekly Line Staff Cost per Participant	\$1,423.15	\$1,423.15

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

Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
Direct Care Staff Wages and Benefits - 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)	\$21.22 20.01% 3.65% \$26.24	\$21.22 20.01% 3.65% \$26.24
	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$31.83 7.65% 3.65% \$35.43	\$31.83 7.65% 3.65% \$35.43
ges and B	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$26.70	5.00% \$26.70
re Staff Wag	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training	36.35 0.90 0.67	36.35 0.90 0.67
Direct Ca	- Paid Time Off "Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	3.04 31.74 1.15 \$30.71	3.04 31.74 1.15 \$30.71
	Staffing - Lead Staff Hours per Facility per Week Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	56.0 14.0 \$429.94	56.0 14.0 \$429.94
	- 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
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
	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator) Weekly Administrator Cost per Participant	5.00% \$42.21 \$885.62 \$221.41	5.00% \$42.21 \$885.62 \$221.41
Consultant Costs	- Consultant Hourly Cost - Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant Weekly Consultant Cost per Participant	\$122.24 32 \$3,911.68 \$75.22	\$119.52 32 \$3,824.64 \$73.55
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$35.00	\$0.700 180 \$31.50

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

		Base Model	RC Model
Children	Facilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	256	256
taff	- Weekly 8-Hour Shifts	32.0	32.0
N N	- Weekly Staff Meal Costs	\$96.00	\$96.00
	Weekly Staff Meal Cost per Participant	\$24.00	\$24.00
and .	Cost per Week Before Program Operations and Administration	\$2,208.72	\$2,203.55
dmin. and Prog. perations	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
∀ ∪	Administration Cost per Week per Participant	\$310.73	\$310.03
	Total Cost per Participant per Week	\$2,589.45	\$2,583.58
	Rate per Month per Participant	\$11,259.48	\$11,233.96
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$12,657.55	\$12,632.03

~		Base Model	RC Model
Children	Facilities		
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	\$19.56	\$19.56
	- Employee Benefit Rate (as a percent of wages)	21.06%	21.06%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$24.39	\$24.39
Staf	Overtime		
je'.	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$29.34	\$29.34
L <u>i</u> ï	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
ı v	- 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)	\$32.66	\$32.66
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.	\$24.80	\$24.80
es es	Productivity Assumptions		
/ag	Total Hours	36.35	36.35
∆	- Supervision and Other Employer Time	0.90	0.90
Staf	- Training	0.67	0.67
ıre i	- Paid Time Off	3.04	3.04
స్ట	"Billable" Hours	31.74	31.74
ect	Productivity Adjustment	1.15	1.15
Di	Staff Cost After Productivity Adj. per Billable Hour	\$28.52	\$28.52
	Staffing		
	- Staff Hours per Facility per Week	319.2	319.2
	- Offset for Lead Staff Hours	(56.0)	(56.0)
	- Offset for Administrator Hours	(21.0)	(21.0)
	Allocated Line Staff Hours per Participant per Week	60.6	60.6
	Weekly Line Staff Cost per Participant	\$1,728.31	\$1,728.31

Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
Direct Care Staff Wages and Benefits - 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)	\$21.22 20.01% 3.65%	\$21.22 20.01% 3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) - Overtime Rate (percent of work hours paid at time-and-a-half)	\$26.24 \$31.83 7.65% 3.65% \$35.43 5.00%	\$26.24 \$31.83 7.65% 3.65% \$35.43 5.00%
ages and	Weighted Average Hourly Staff Cost Before Productivity Adj. Productivity Assumptions	\$26.70	\$26.70
e Staff W	Total Hours - Supervision and Other Employer Time - Training	36.35 0.90 0.67	36.35 0.90 0.67
Direct Car	- Paid Time Off "Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	3.04 31.74 1.15 \$30.71	3.04 31.74 1.15 \$30.71
	Staffing - Lead Staff Hours per Facility per Week Allocated Lead Staff Hours per Participant per Week	56.0 14.0	56.0 14.0
	Weekly Lead Staff Cost per Participant	\$429.94	\$429.94
	- 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
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
	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator) Weekly Administrator Cost per Participant	5.00% \$42.21 \$885.62 \$221.41	5.00% \$42.21 \$885.62 \$221.41
Consultant Costs	- Consultant Hourly Cost - Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant Weekly Consultant Cost per Participant	\$122.24 32 \$3,911.68 \$75.22	\$119.52 32 \$3,824.64 \$73.55
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$35.00	\$0.700 180 \$31.50

		Base Model	RC Model
Children	Facilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
sals	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	298	298
tafí	- Weekly 8-Hour Shifts	37.3	37.3
Š	- Weekly Staff Meal Costs	\$111.90	\$111.90
	Weekly Staff Meal Cost per Participant	\$27.98	\$27.98
and .	Cost per Week Before Program Operations and Administration	\$2,517.86	\$2,512.69
Admin. and Prog. Operations	- 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	\$352.89	\$352.19
	Total Cost per Participant per Week	\$2,940.75	\$2,934.88
	Rate per Month per Participant	\$12,787.01	\$12,761.49
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$14,185.08	\$14,159.56

Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
Children Direct Care Staff Wages and Benefits - 'Line' Staff	Unit of Service		
	- Staff Hours per Facility per Week - Offset for Overnight Hours - Offset for Lead Staff Hours	178.8 (56.0) (56.0)	178.8 (56.0) (56.0)
	- Offset for Administrator Hours	(42.0)	(42.0)
	Allocated Line Staff Hours per Participant per Week Weekly Line Staff Cost per Participant	4.5 \$314.57	4.5 \$314.57

Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$19.29 21.25% 3.65% \$24.09	\$19.29 21.25% 3.65% \$24.09
Direct Care Staff Wages and Benefits - Lead Staff	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$28.94 7.65% 3.65% \$32.21	\$28.94 7.65% 3.65% \$32.21
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% \$24.50	5.00% \$24.50
are Staff Wag	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training - Paid Time Off	36.35 0.90 0.67 3.04	36.35 0.90 0.67 3.04
Direct ("Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour Staffing	31.74 1.15 \$28.18	31.74 1.15 \$28.18
	- Lead Staff Hours per Facility per Week Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	56.0 10.2 \$287.44	56.0 10.2 \$287.44
	- 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
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
	- 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 \$121.23
Consultant Costs	- Consultant Hourly Cost - Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant Weekly Consultant Cost per Participant	\$122.24 0 \$0.00 \$0.00	\$119.52 0 \$0.00 \$0.00
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$25.45	\$0.700 180 \$22.91

		Base Model	RC Model
Children	Facilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	137	137
taff	- Weekly 8-Hour Shifts	17.1	17.1
Š	- Weekly Staff Meal Costs	\$51.30	\$51.30
	Weekly Staff Meal Cost per Participant	\$9.33	\$9.33
and .	Cost per Week Before Program Operations and Administration	\$758.02	\$755.48
dmin. and Prog. perations	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
▼ ∪	Administration Cost per Week per Participant	\$112.91	\$112.57
	Total Cost per Participant per Week	\$940.93	\$938.05
	Rate per Month per Participant	\$4,091.37	\$4,078.84
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$5,489.44	\$5,476.91

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

Childre	ı Facilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
₩	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	\$22.41
Sta	Overtime		
ne'	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$26.67
Li.	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
<u>s</u>	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
efii	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.68	\$29.68
Direct Care Staff Wages and Benefits - 'Line' Staff	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
and	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$22.77	\$22.77
Se S	Productivity Assumptions		
Vag	Total Hours	36.35	36.35
l T	- Supervision and Other Employer Time	0.90	0.90
Staj	- Training	0.67	0.67
l e	- Paid Time Off	3.04	3.04
\(\int_{\infty}^{\infty}\)	"Billable" Hours	31.74	31.74
l ect	Productivity Adjustment	1.15	1.15
D.i	Staff Cost After Productivity Adj. per Billable Hour	\$26.19	\$26.19
	Staffing		
	- Staff Hours per Facility per Week	234.1	234.1
	- Offset for Lead Staff Hours	(56.0)	(56.0)
	- Offset for Administrator Hours	(21.0)	(21.0)
	Allocated Line Staff Hours per Participant per Week	28.6	28.6
	Weekly Line Staff Cost per Participant	\$749.03	\$749.03

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

Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$19.29 21.25% 3.65% \$24.09	\$19.29 21.25% 3.65% \$24.09
Direct Care Staff Wages and Benefits - Lead Staff	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$28.94 7.65% 3.65% \$32.21	\$28.94 7.65% 3.65% \$32.21
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% \$24.50	5.00% \$24.50
Care Staff Wag	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training - Paid Time Off	36.35 0.90 0.67 3.04	36.35 0.90 0.67 3.04
Direct ("Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour Staffing	31.74 1.15 \$28.18	31.74 1.15 \$28.18
	- Lead Staff Hours per Facility per Week Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	56.0 10.2 \$287.44	56.0 10.2 \$287.44
	- 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
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
	- 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 \$121.23
Consultant Costs	- Consultant Hourly Cost - Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant Weekly Consultant Cost per Participant	\$122.24 16 \$1,955.84 \$37.61	\$119.52 16 \$1,912.32 \$36.78
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$25.45	\$0.700 180 \$22.91

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

		Base Model	RC Model
Children	Facilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	213	213
taff	- Weekly 8-Hour Shifts	26.6	26.6
Š	- Weekly Staff Meal Costs	\$79.80	\$79.80
	Weekly Staff Meal Cost per Participant	\$14.51	\$14.51
and .	Cost per Week Before Program Operations and Administration	\$1,235.27	\$1,231.90
dmin. and Prog. perations	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
▼ ∪	Administration Cost per Week per Participant	\$177.99	\$177.53
	Total Cost per Participant per Week	\$1,483.26	\$1,479.43
	Rate per Month per Participant	\$6,449.53	\$6,432.88
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$7,847.60	\$7,830.95

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

Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
 	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	\$22.41
Staf	Overtime		
[e]	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$26.67
[<u>;</u>	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
ı ı	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
efit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.68	\$29.68
Direct Care Staff Wages and Benefits - 'Line' Staff	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
pun	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$22.77	\$22.77
es s	Productivity Assumptions		
/ag	Total Hours	36.35	36.35
≶	- Supervision and Other Employer Time	0.90	0.90
Staf	- Training	0.67	0.67
le î	- Paid Time Off	3.04	3.04
C C	"Billable" Hours	31.74	31.74
lect	Productivity Adjustment	1.15	1.15
Di	Staff Cost After Productivity Adj. per Billable Hour	\$26.19	\$26.19
	Staffing		
	- Staff Hours per Facility per Week	297.9	297.9
	- Offset for Lead Staff Hours	(56.0)	(56.0)
	- Offset for Administrator Hours	(21.0)	(21.0)
	Allocated Line Staff Hours per Participant per Week	40.2	40.2
	Weekly Line Staff Cost per Participant	\$1,052.84	\$1,052.84

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

Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$19.29 21.25% 3.65% \$24.09	\$19.29 21.25% 3.65% \$24.09
Direct Care Staff Wages and Benefits - Lead Staff	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$28.94 7.65% 3.65% \$32.21	\$28.94 7.65% 3.65% \$32.21
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% \$24.50	5.00% \$24.50
Staff Wag	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training	36.35 0.90 0.67	36.35 0.90 0.67
irect Care	- Paid Time Off "Billable" Hours Productivity Adjustment	3.04 31.74 1.15	3.04 31.74 1.15
ρ	Staff Cost After Productivity Adj. per Billable Hour Staffing	\$28.18	\$28.18
	- Lead Staff Hours per Facility per Week Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	56.0 10.2 \$287.44	56.0 10.2 \$287.44
	- 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
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
	- 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 \$121.23
Consultant Costs	- Consultant Hourly Cost - Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant Weekly Consultant Cost per Participant	\$122.24 24 \$2,933.76 \$56.42	\$119.52 24 \$2,868.48 \$55.16
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$25.45	\$0.700 180 \$22.91

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

		Base Model	RC Model
Children	Facilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
sals	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	277	277
taff	- Weekly 8-Hour Shifts	34.6	34.6
Ω	- Weekly Staff Meal Costs	\$103.80	\$103.80
	Weekly Staff Meal Cost per Participant	\$18.87	\$18.87
and	Cost per Week Before Program Operations and Administration	\$1,562.25	\$1,558.45
dmin. and Prog. perations	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
∀ ∪	Administration Cost per Week per Participant	\$222.58	\$222.06
	Total Cost per Participant per Week	\$1,854.83	\$1,850.51
	Rate per Month per Participant	\$8,065.20	\$8,046.41
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$9,463.27	\$9,444.48

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

Children	a Facilities	Base Model	RC Model
Chitarer	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages)	\$19.56 21.06%	\$19.56 21.06%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$24.39	\$24.39
Direct Care Staff Wages and Benefits - 'Line' Staff	Overtime Vision 1 1 1 1 1 2	000.04	ф20.24
ine	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$29.34 7.65%	\$29.34 7.65%
-	- Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
fits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.66	\$32.66
] Sene	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
l bu	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$24.80	\$24.80
ges aı	Productivity Assumptions	•	,
Wag	Total Hours	36.35	36.35
aff	- Supervision and Other Employer Time	0.90	0.90
St	- Training - Paid Time Off	0.67	0.67
Care	- Paid Time Off "Billable" Hours	3.04 31.74	3.04 31.74
ct	Productivity Adjustment	1.15	1.15
Dire	Staff Cost After Productivity Adj. per Billable Hour	\$28.52	\$28.52
	Staffing	4_0.0_	7-0.0-
	- Staff Hours per Facility per Week	361.8	361.8
	- Offset for Lead Staff Hours	(56.0)	(56.0)
	- Offset for Administrator Hours	(21.0)	(21.0)
	Allocated Line Staff Hours per Participant per Week	51.8	51.8
	Weekly Line Staff Cost per Participant	\$1,477.34	\$1,477.34

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

Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.22 20.01% 3.65% \$26.24	\$21.22 20.01% 3.65% \$26.24
Direct Care Staff Wages and Benefits - Lead Staff	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$31.83 7.65% 3.65% \$35.43	\$31.83 7.65% 3.65% \$35.43
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% \$26.70	5.00% \$26.70
Care Staff Wag	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training - Paid Time Off	36.35 0.90 0.67 3.04	36.35 0.90 0.67 3.04
Direct	"Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour Staffing	31.74 1.15 \$30.71	31.74 1.15 \$30.71
	- Lead Staff Hours per Facility per Week Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	56.0 10.2 \$313.24	56.0 10.2 \$313.24
	- 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
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
	- 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
Consultant Costs	- Consultant Hourly Cost - Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant Weekly Consultant Cost per Participant	\$122.24 32 \$3,911.68 \$75.22	\$119.52 32 \$3,824.64 \$73.55
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$25.45	\$0.700 180 \$22.91

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

		Base Model	RC Model
Children	Facilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	341	341
tafí	- Weekly 8-Hour Shifts	42.6	42.6
S S	- Weekly Staff Meal Costs	\$127.80	\$127.80
	Weekly Staff Meal Cost per Participant	\$23.24	\$23.24
and .	Cost per Week Before Program Operations and Administration	\$2,075.51	\$2,071.30
dmin. and Prog. perations	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
₹ ∪	Administration Cost per Week per Participant	\$292.57	\$292.00
	Total Cost per Participant per Week	\$2,438.08	\$2,433.30
	Rate per Month per Participant	\$10,601.29	\$10,580.51
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$11,999.36	\$11,978.58

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

Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time	210.71	* * * * *
	- Direct Care Staff Hourly Wage	\$19.56 21.06%	\$19.56 21.06%
	- Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$24.39	\$24.39
aff		Ψ24.37	Ψ24.37
S'St	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$29.34	\$29.34
jiné	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
-	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
fits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.66	\$32.66
Direct Care Staff Wages and Benefits - 'Line' Staff	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
l B	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$24.80	\$24.80
s an		Ψ24.00	Ψ24.00
age	Productivity Assumptions Total Hours	26.25	26.25
	- Supervision and Other Employer Time	0.90	36.35 0.90
taff	- Supervision and Other Employer Time - Training	0.90	0.90
e S	- Paid Time Off	3.04	3.04
Car	"Billable" Hours	31.74	31.74
ect	Productivity Adjustment	1.15	1.15
Dir	Staff Cost After Productivity Adj. per Billable Hour	\$28.52	\$28.52
	Staffing		·
	- Staff Hours per Facility per Week	425.6	425.6
	- Offset for Lead Staff Hours	(56.0)	(56.0)
	- Offset for Administrator Hours	(21.0)	(21.0)
	Allocated Line Staff Hours per Participant per Week	63.4	63.4
	Weekly Line Staff Cost per Participant	\$1,808.17	\$1,808.17

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

Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.22 20.01% 3.65% \$26.24	\$21.22 20.01% 3.65% \$26.24
Direct Care Staff Wages and Benefits - Lead Staff	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$31.83 7.65% 3.65% \$35.43	\$31.83 7.65% 3.65% \$35.43
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% \$26.70	5.00% \$26.70
Care Staff Wag	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training - Paid Time Off	36.35 0.90 0.67 3.04	36.35 0.90 0.67 3.04
Direct	"Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour Staffing	31.74 1.15 \$30.71	31.74 1.15 \$30.71
	- Lead Staff Hours per Facility per Week Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	56.0 10.2 \$313.24	56.0 10.2 \$313.24
	- 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
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
	- 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
Consultant Costs	- Consultant Hourly Cost - Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant Weekly Consultant Cost per Participant	\$122.24 32 \$3,911.68 \$75.22	\$119.52 32 \$3,824.64 \$73.55
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$25.45	\$0.700 180 \$22.91

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

		Base Model	RC Model
Children	Facilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	405	405
taff	- Weekly 8-Hour Shifts	50.6	50.6
Š	- Weekly Staff Meal Costs	\$151.80	\$151.80
	Weekly Staff Meal Cost per Participant	\$27.60	\$27.60
and	Cost per Week Before Program Operations and Administration	\$2,410.70	\$2,406.49
dmin. and Prog. perations	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
∀ ∪	Administration Cost per Week per Participant	\$338.28	\$337.70
	Total Cost per Participant per Week	\$2,818.98	\$2,814.19
	Rate per Month per Participant	\$12,257.53	\$12,236.70
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$13,655.60	\$13,634.77

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

Adult Fa	ailiti as	Base Model	RC Model
Adult Fu	Unit of Service	Month	Month
Home Manager	- Home Manager Payment - Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	\$146,000 11.56% 3.65%	\$146,000 11.56% 3.65%
Ноте	Annual Cost of Home Manager Payment and Benefits Weekly Home Manager Cost per Participant	\$168,207 \$808.69	\$168,207 \$808.69
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time - Direct Care Staff Hourly Wage	\$17.78	\$17.78
	- Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	22.40% 3.65%	22.40% 3.65%
staff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	\$22.41
Direct Care Staff Wages and Benefits - 'Line' Staff	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$26.67
I - s	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
nefit	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	3.65% \$29.68	3.65% \$29.68
l Be	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
s and	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$22.77	\$22.77
Vage	Productivity Assumptions Total Hours	26.25	26.25
aff V	- Supervision and Other Employer Time	36.35 0.90	36.35 0.90
e St	- Training	0.67	0.67
Cat	- Paid Time Off "Billable" Hours	3.04 31.74	3.04
irect	Productivity Adjustment	1.15	31.74 1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$26.19	\$26.19
	Staffing		
	- Staff Hours per Facility per Week	168.0	168.0
	- Offset for Home Manager Hours Allocated Line Staff Hours per Participant per Week	(168.0)	(168.0) 0.0
	Weekly Line Staff Cost per Participant	\$0.00	\$0.00
ant	- Consultant Hourly Cost	\$122.24	\$119.52
Consultant Costs	- Number of Consultant Hours per Participant per Year	0	0
Con	Annual Consultant Cost per Participant Weekly Consultant Cost per Participant	\$0.00 \$0.00	\$0.00 \$0.00
- e	Amount per Mile	\$0.700	\$0.700
Mileage	- Number of Miles per Home per Week	200	180
Ĭ	Weekly Mileage Cost per Participant	\$35.00	\$31.50
- Is	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 (excludes home manager)	0	0
taff	- Weekly 8-Hour Shifts	0.0	0.0
	- Weekly Staff Meal Costs	\$0.00	\$0.00 \$0.00
	Weekly Staff Meal Cost per Participant	\$0.00	\$0.00

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

		Base Model	RC Model
Adult Fa	cilities		
	Unit of Service	Month	Month
and ons	Cost per Week Before Program Operations and Administration	\$843.69	\$840.19
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
< ∪	Administration Cost per Week per Participant	\$124.59	\$124.12
	Total Cost per Participant per Week	\$1,038.28	\$1,034.31
	Rate per Month per Participant	\$4,514.66	\$4,497.40
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$5,912.73	\$5,895.47

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

Adult Fa	veilities	Base Model	RC Model
71 111111 1 11	Unit of Service	Month	Month
Home Manager	- Home Manager Payment - Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Annual Cost of Home Manager Payment and Benefits	\$146,000 11.56% 3.65% \$168,207	\$146,000 11.56% 3.65% \$168,207
-	Weekly Home Manager Cost per Participant - Percent of Direct Care Staff Working Full-Time	\$808.69 70%	\$808.69 70%
	- Percent of Direct Care Staff Working Full-Time Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	\$17.78 22.40% 3.65%	\$17.78 22.40% 3.65%
aff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	\$22.41
enefits - 'Line' St	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.67 7.65% 3.65% \$29.68	\$26.67 7.65% 3.65% \$29.68
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% \$22.77	5.00% \$22.77
Direct Care Staff Wages and Benefits - 'Line' Staff	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	36.35 0.90 0.67 3.04 31.74 1.15 \$26.19	36.35 0.90 0.67 3.04 31.74 1.15 \$26.19
	Staffing - Staff Hours per Facility per Week - Offset for Home Manager Hours Allocated Line Staff Hours per Participant per Week Weekly Line Staff Cost per Participant	180.0 (168.0) 3.0 \$78.57	180.0 (168.0) 3.0 \$78.57
Consultant Costs	- Consultant Hourly Cost - Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant Weekly Consultant Cost per Participant	\$122.24 16 \$1,955.84 \$37.61	\$119.52 16 \$1,912.32 \$36.78
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$35.00	\$0.700 180 \$31.50
sals	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 (excludes home manager) - Weekly 8-Hour Shifts - Weekly Staff Meal Costs	12 1.5 \$4.50	12 1.5 \$4.50
	Weekly Staff Meal Cost per Participant	\$1.13	\$1.13

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

		Base Model	RC Model
Adult Fa	Adult Facilities		
	Unit of Service	Month	Month
and	Cost per Week Before Program Operations and Administration	\$961.00	\$956.67
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
₹ 0	Administration Cost per Week per Participant	\$140.59	\$140.00
	Total Cost per Participant per Week	\$1,171.59	\$1,166.67
	Rate per Month per Participant	\$5,094.32	\$5,072.93
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$6,492.39	\$6,471.00

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

Adult Fa	acilities	Base Model	RC Model
	Unit of Service	Month	Month
Home Manager	- Home Manager Payment- Benefit Rate (as a percent of wages)- Workers' Compensation Rate (as a percent of wages)	\$146,000 11.56% 3.65%	\$146,000 11.56% 3.65%
Home	Annual Cost of Home Manager Payment and Benefits Weekly Home Manager Cost per Participant	\$168,207 \$588.13	\$168,207 \$588.13
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time - Direct Care Staff Hourly Wage	\$17.78	\$17.78
	- Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	22.40% 3.65%	22.40% 3.65%
Staff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	\$22.41
Direct Care Staff Wages and Benefits - 'Line' Staff	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages)	\$26.67 7.65% 3.65%	\$26.67 7.65% 3.65%
nefi	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.68	\$29.68
es and Be	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$22.77	5.00% \$22.77
Wage	Productivity Assumptions Total Hours	36.35	36.35
taff	- Supervision and Other Employer Time	0.90	0.90
re S	- Training - Paid Time Off	0.67	0.67
ςς t	"Billable" Hours	3.04 31.74	3.04 31.74
irec	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour Staffing	\$26.19	\$26.19
	- Staff Hours per Facility per Week	168.0	168.0
	- 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
ultant sts	- Consultant Hourly Cost - Number of Consultant Hours per Participant per Year	\$122.24 0	\$119.52 0
Consulta	Annual Consultant Cost per Participant	\$0.00	\$0.00
ပိ	Weekly Consultant Cost per Participant	\$0.00	\$0.00
Mileage	Amount per Mile	\$0.700	\$0.700
Aile	- Number of Miles per Home per Week	200	180
	Weekly Mileage Cost per Participant	\$25.45	\$22.91
ls s	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
Mea	Weekly Staff Hours (excludes home manager)	0	0
Staff Meals	- Weekly 8-Hour Shifts	0.0	0.0
	- Weekly Staff Meal Costs	\$0.00	\$0.00
	Weekly Staff Meal Cost per Participant	\$0.00	\$0.00

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

		Base Model	RC Model
Adult Fa	cilities		
	Unit of Service	Month	Month
and ons	Cost per Week Before Program Operations and Administration	\$613.58	\$611.04
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
< ∪	Administration Cost per Week per Participant	\$93.22	\$92.87
	Total Cost per Participant per Week	\$776.80	\$773.91
	Rate per Month per Participant	\$3,377.69	\$3,365.13
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$4,775.76	\$4,763.20

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

Adult Fa	cilitias	Base Model	RC Model
21 uuu 1 u	Unit of Service	Month	Month
Home Manager	- Home Manager Payment - Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	\$146,000 11.56% 3.65%	\$146,000 11.56% 3.65%
Ноте	Annual Cost of Home Manager Payment and Benefits Weekly Home Manager Cost per Participant	\$168,207 \$588.13	\$168,207 \$588.13
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time - Direct Care Staff Hourly Wage	\$17.78	\$17.78
	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
1.	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
 Staff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	\$22.41
Direct Care Staff Wages and Benefits - 'Line' Staff	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$26.67
- <u>.</u>	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
its -	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
enel	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.68	\$29.68
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.	\$22.77	\$22.77
age	Productivity Assumptions		
Į. M	Total Hours	36.35	36.35
Staf	- Supervision and Other Employer Time	0.90	0.90
are	- Training - Paid Time Off	0.67 3.04	0.67 3.04
Ü	"Billable" Hours	31.74	31.74
lirec	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$26.19	\$26.19
	Staffing		
	- Staff Hours per Facility per Week	220.0	220.0
	- Offset for Home Manager Hours	(168.0)	(168.0)
	Allocated Line Staff Hours per Participant per Week	9.5	9.5
<u>+</u>	Weekly Line Staff Cost per Participant	\$248.81	\$248.81
Consultant Costs	- Consultant Hourly Cost - Number of Consultant Hours per Participant per Year	\$122.24 16	\$119.52 16
onsulta	Annual Consultant Cost per Participant	\$1,955.84	\$1,912.32
၂ ပိ	Weekly Consultant Cost per Participant	\$37.61	\$36.78
əg	Amount per Mile	\$0.700	\$0.700
Mileage	- Number of Miles per Home per Week	200	180
Σ	Weekly Mileage Cost per Participant	\$25.45	\$22.91
Staff Meals	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
	Weekly Staff Hours (excludes home manager)	52	52
aff	- Weekly 8-Hour Shifts	6.5	6.5
St	- Weekly Staff Meal Costs	\$19.50	\$19.50
	Weekly Staff Meal Cost per Participant	\$3.55	\$3.55

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

		Base Model	RC Model
Adult Fa	cilities		
	Unit of Service	Month	Month
and .	Cost per Week Before Program Operations and Administration	\$903.55	\$900.18
dmin. and Prog. perations	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
▼ ∪	Administration Cost per Week per Participant	\$132.76	\$132.30
	Total Cost per Participant per Week	\$1,106.31	\$1,102.48
	Rate per Month per Participant	\$4,810.47	\$4,793.82
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$6,208.54	\$6,191.89

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

Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
Home Manager	- Home Manager Payment - Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Annual Cost of Home Manager Payment and Benefits Weekly Home Manager Cost per Participant	\$146,000 11.56% 3.65% \$168,207 \$808.69	\$146,000 11.56% 3.65% \$168,207 \$808.69
	- Percent of Direct Care Staff Working Full-Time	70%	70%
aff.	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$17.78 22.40% 3.65% \$22.41	\$17.78 22.40% 3.65% \$22.41
enefits - 'Line' St	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.67 7.65% 3.65% \$29.68	\$26.67 7.65% 3.65% \$29.68
s and Be	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$22.77	5.00% \$22.77
Direct Care Staff Wages and Benefits - 'Line' Staff	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	36.35 0.90 0.67 3.04 31.74 1.15 \$26.19	36.35 0.90 0.67 3.04 31.74 1.15 \$26.19
	Staffing - Staff Hours per Facility per Week - Offset for Home Manager Hours Allocated Line Staff Hours per Participant per Week Weekly Line Staff Cost per Participant	178.8 (168.0) 2.7 \$70.71	178.8 (168.0) 2.7 \$70.71
Consultant Costs	- Consultant Hourly Cost - Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant Weekly Consultant Cost per Participant	\$122.24 0 \$0.00 \$0.00	\$119.52 0 \$0.00 \$0.00
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$35.00	\$0.700 180 \$31.50
Staff Meals	Cost of Food per Person per Month - Meal Cost per 8-Hour Shift (one meal per shift) Weekly Staff Hours (excludes home manager)	\$270.00 \$3.00	\$270.00 \$3.00
Staff]	- Weekly 8-Hour Shifts - Weekly Staff Meal Costs Weekly Staff Meal Cost per Participant	1.4 \$4.20 \$1.05	1.4 \$4.20 \$1.05

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

		Base Model	RC Model
Children	Facilities		
	Unit of Service	Month	Month
and	Cost per Week Before Program Operations and Administration	\$915.45	\$911.95
. 50 . =	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operat	- Administration Percent	12.0%	12.0%
▼ ∪	Administration Cost per Week per Participant	\$134.38	\$133.90
	Total Cost per Participant per Week	\$1,119.83	\$1,115.85
	Rate per Month per Participant	\$4,869.26	\$4,851.95
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$6,267.33	\$6,250.02

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

Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
Home Manager	- Home Manager Payment - Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Annual Cost of Home Manager Payment and Benefits Weekly Home Manager Cost per Participant	\$146,000 11.56% 3.65% \$168,207 \$808.69	\$146,000 11.56% 3.65% \$168,207 \$808.69
	- Percent of Direct Care Staff Working Full-Time	70%	70%
taff	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$17.78 22.40% 3.65% \$22.41	\$17.78 22.40% 3.65% \$22.41
rnefits - 'Line' S	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.67 7.65% 3.65% \$29.68	\$26.67 7.65% 3.65% \$29.68
res and Be	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$22.77	5.00% \$22.77
Direct Care Staff Wages and Benefits - 'Line' Staff	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	36.35 0.90 0.67 3.04 31.74 1.15 \$26.19	36.35 0.90 0.67 3.04 31.74 1.15 \$26.19
	Staffing - Staff Hours per Facility per Week - Offset for Home Manager Hours Allocated Line Staff Hours per Participant per Week Weekly Line Staff Cost per Participant	191.5 (168.0) 5.9 \$154.52	191.5 (168.0) 5.9 \$154.52
Consultant Costs	- Consultant Hourly Cost - Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant Weekly Consultant Cost per Participant	\$122.24 16 \$1,955.84 \$37.61	\$119.52 16 \$1,912.32 \$36.78
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$35.00	\$0.700 180 \$31.50
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 (excludes home manager) - Weekly 8-Hour Shifts - Weekly Staff Meal Costs Weekly Staff Meal Cost per Participant	24 2.9 \$8.70 \$2.18	24 2.9 \$8.70 \$2.18

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

		Base Model	RC Model
Children	Facilities		
	Unit of Service	Month	Month
and	Cost per Week Before Program Operations and Administration	\$1,038.00	\$1,033.67
1 . 50 . =	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operat	- Administration Percent	12.0%	12.0%
₹ 0	Administration Cost per Week per Participant	\$151.09	\$150.50
	Total Cost per Participant per Week	\$1,259.09	\$1,254.17
	Rate per Month per Participant	\$5,474.79	\$5,453.40
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$6,872.86	\$6,851.47

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

Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
Home Manager	- Home Manager Payment - Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Annual Cost of Home Manager Payment and Benefits	\$146,000 11.56% 3.65% \$168,207	\$146,000 11.56% 3.65% \$168,207
	Weekly Home Manager Cost per Participant - Percent of Direct Care Staff Working Full-Time	\$588.13 70%	\$588.13 70%
	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	\$17.78 22.40% 3.65%	\$17.78 22.40% 3.65%
₩	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	\$22.41
Sta	Overtime	•	·
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)	\$26.67 7.65% 3.65%	\$26.67 7.65% 3.65%
Ben	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.68	\$29.68 5.00%
ges and	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj. Productivity Assumptions	\$22.77	\$22.77
Wag	Total Hours	36.35	36.35
Staff	- Supervision and Other Employer Time - Training	0.90 0.67	0.90 0.67
Care	- Paid Time Off	3.04	3.04
.ect	"Billable" Hours	31.74	31.74
Dii	Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	1.15 \$26.19	1.15 \$26.19
	Staffing		
	- Staff Hours per Facility per Week	178.8	178.8
	- Offset for Home Manager Hours Allocated Line Staff Hours per Participant per Week	(168.0)	(168.0)
	Weekly Line Staff Cost per Participant	\$52.38	\$52.38
Consultant Costs	- Consultant Hourly Cost - Number of Consultant Hours per Participant per Year	\$122.24 0	\$119.52 0
Costs	Annual Consultant Cost per Participant	\$0.00	\$0.00
	Weekly Consultant Cost per Participant	\$0.00	\$0.00
Mileage	Amount per Mile - Number of Miles per Home per Week	\$0.700 200	\$0.700 180
Mil	Weekly Mileage Cost per Participant	\$25.45	\$22.91
als	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 (excludes home manager) - Weekly 8-Hour Shifts	11	11
Sta	- Weekly 8-Hour Shills - Weekly Staff Meal Costs	1.4 \$4.20	1.4 \$4.20
	Weekly Staff Meal Cost per Participant	\$0.76	\$0.76

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

		Base Model	RC Model
Children	Facilities		
	Unit of Service	Month	Month
and	Cost per Week Before Program Operations and Administration	\$666.72	\$664.18
	- 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	\$100.46	\$100.12
	Total Cost per Participant per Week	\$837.18	\$834.30
	Rate per Month per Participant	\$3,640.24	\$3,627.72
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$5,038.31	\$5,025.79

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

Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
Home Manager	- Home Manager Payment - Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Annual Cost of Home Manager Payment and Benefits Weekly Home Manager Cost per Participant	\$146,000 11.56% 3.65% \$168,207 \$588.13	\$146,000 11.56% 3.65% \$168,207 \$588.13
	- Percent of Direct Care Staff Working Full-Time	70%	70%
aff	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$17.78 22.40% 3.65% \$22.41	\$17.78 22.40% 3.65% \$22.41
nefits - 'Line' St	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.67 7.65% 3.65% \$29.68	\$26.67 7.65% 3.65% \$29.68
ges and Be	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj. Productivity Assumptions	5.00% \$22.77	5.00% \$22.77
Direct Care Staff Wages and Benefits - 'Line' Staff	Total Hours - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Adjustment	36.35 0.90 0.67 3.04 31.74 1.15	36.35 0.90 0.67 3.04 31.74 1.15
Q	Staff Cost After Productivity Adj. per Billable Hour Staffing - Staff Hours per Facility per Week - Offset for Home Manager Hours Allocated Line Staff Hours per Participant per Week	\$26.19 234.1 (168.0) 12.0	\$26.19 234.1 (168.0) 12.0
Consultant Costs	Weekly Line Staff Cost per Participant - Consultant Hourly Cost - Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant Weekly Consultant Cost per Participant	\$314.28 \$122.24 16 \$1,955.84 \$37.61	\$314.28 \$119.52 16 \$1,912.32 \$36.78
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$25.45	\$0.700 180 \$22.91
Aeals	Cost of Food per Person per Month - Meal Cost per 8-Hour Shift (one meal per shift) Weekly Stoff Hours (evaludes home manager)	\$270.00 \$3.00	\$270.00 \$3.00
Staff Meals	Weekly Staff Hours (excludes home manager) - Weekly 8-Hour Shifts - Weekly Staff Meal Costs Weekly Staff Meal Cost per Participant	8.3 \$24.90 \$4.53	8.3 \$24.90 \$4.53

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

		Base Model	RC Model
Children	Facilities		
	Unit of Service	Month	Month
and	Cost per Week Before Program Operations and Administration	\$970.00	\$966.63
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
₹ 0	Administration Cost per Week per Participant	\$141.82	\$141.36
	Total Cost per Participant per Week	\$1,181.82	\$1,177.99
	Rate per Month per Participant	\$5,138.81	\$5,122.15
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$6,536.88	\$6,520.22

	Community Care Facility, Adults and Children, Leve	Base Model	RC Model
	Unit of Service	Month	Month
Size	- Number of Individuals		
	- Percent of Direct Care Staff Working Full-Time	70%	70%
DSPs	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) Overtime	\$19.56 21.06% 3.65% \$24.39	\$19.56 21.06% 3.65% \$24.39
its -	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$29.34	\$29.34
	- Employee Benefit Rate (payroll taxes only)- Workers' Compensation Rate (as a percent of wages)	7.65% 3.65%	7.65% 3.65%
ld Be	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.66	\$32.66
es an	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
Direct Care Staff Wages and Benefits - DSPs	Weighted Average Hourly Staff Cost Before Productivity Adj. Productivity Assumptions	\$24.80	\$24.80
Staff	Total Hours	36.35	36.35
are	- Supervision and Other Employer Time	0.90	0.90
ct C	- Training - Paid Time Off	0.67 3.04	0.67 3.04
Dire	"Billable" Hours	31.74	31.74
	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$28.52	\$28.52
	Staffing - Staff Hours per Facility per Week		
	Allocated DSP Staff Hours per Participant per Week	0.0	0.0
	Weekly DSP Staff Cost per Participant	\$0.00	\$0.00
	Regular Time	AAA 44	000.70
	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages)	\$20.52 20.43%	\$20.52 20.43%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
As	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Overtime	\$25.46	\$25.46
CS	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$30.78	\$30.78
its -	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
enel	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	3.65% \$34.26	3.65% \$34.26
Id B	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
Direct Care Staff Wages and Benefits - CNA	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$25.90	\$25.90
Ŧ W	Productivity Assumptions Total Hours	36.35	36.35
Staf	- Supervision and Other Employer Time	0.90	0.90
\are	- Training	0.67	0.67
ict C	- Paid Time Off "Billable" Hours	3.04 31.74	3.04 31.74
Dir.	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour Staffing	\$29.79	\$29.79
	- Staff Hours per Facility per Week		
	Allocated CNA Staff Hours per Participant per Week	0.0	0.0
	Weekly CNA Staff Cost per Participant	\$0.00	\$0.00

		Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time - 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%
_00	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.51	\$26.51
Direct Care Staff Wages and Benefits - RBTs	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$32.19	\$32.19
its -	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
l lef	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
l Be	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$35.83	\$35.83
anc	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
ages	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$26.98	\$26.98
Į. W	Productivity Assumptions Total Hours	36.35	36.35
Staf	- Supervision and Other Employer Time	0.90	0.90
are (- Training	0.67	0.67
ζ̈	- Paid Time Off	3.04	3.04
irec	"Billable" Hours	31.74	31.74
^	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$31.03	\$31.03
	Staffing		
	- Staff Hours per Facility per Week Allocated RBT Staff Hours per Participant per Week	0.0	0.0
	Weekly RBT Staff Cost per Participant	\$0.00	\$0.00
	Regular Time	Ψ0.00	\$0.00
	- 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%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	3.65% \$40.56	
N.	Overtime	\$40.56	3.65% \$40.56
- LVNs	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$40.56 \$51.14	3.65% \$40.56 \$51.14
fits - LVNs	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only)	\$40.56 \$51.14 7.65%	3.65% \$40.56 \$51.14 7.65%
enefits - LVNs	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)	\$40.56 \$51.14 7.65% 3.65%	3.65% \$40.56 \$51.14 7.65% 3.65%
d Benefits - LVNs	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)	\$40.56 \$51.14 7.65% 3.65% \$56.92	3.65% \$40.56 \$51.14 7.65% 3.65% \$56.92
s and Benefits - LVNs	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) - Overtime Rate (percent of work hours paid at time-and-a-half)	\$40.56 \$51.14 7.65% 3.65% \$56.92 5.00%	3.65% \$40.56 \$51.14 7.65% 3.65% \$56.92 5.00%
'ages and Benefits - LVNs	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) - Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	\$40.56 \$51.14 7.65% 3.65% \$56.92	3.65% \$40.56 \$51.14 7.65% 3.65% \$56.92
ff Wages and Benefits - LVNs	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) - Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj. Productivity Assumptions	\$40.56 \$51.14 7.65% 3.65% \$56.92 5.00% \$41.38	3.65% \$40.56 \$51.14 7.65% 3.65% \$56.92 5.00% \$41.38
Staff Wages and Benefits - LVNs	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) - Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	\$40.56 \$51.14 7.65% 3.65% \$56.92 5.00%	3.65% \$40.56 \$51.14 7.65% 3.65% \$56.92 5.00%
are Staff Wages and Benefits - LVNs	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) - Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj. Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training	\$40.56 \$51.14 7.65% 3.65% \$56.92 5.00% \$41.38	3.65% \$40.56 \$51.14 7.65% 3.65% \$56.92 5.00% \$41.38
et Care Staff Wages and Benefits - LVNs	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) - Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj. Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training - Paid Time Off	\$40.56 \$51.14 7.65% 3.65% \$56.92 5.00% \$41.38 36.35 0.90 0.67 3.04	3.65% \$40.56 \$51.14 7.65% 3.65% \$56.92 5.00% \$41.38 36.35 0.90 0.67 3.04
irect Care Staff Wages and Benefits - LVNs	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) - Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj. Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours	\$40.56 \$51.14 7.65% 3.65% \$56.92 5.00% \$41.38 36.35 0.90 0.67 3.04 31.74	3.65% \$40.56 \$51.14 7.65% 3.65% \$56.92 5.00% \$41.38 36.35 0.90 0.67 3.04 31.74
Direct Care Staff Wages and Benefits - LVNs	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) - Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj. Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Adjustment	\$40.56 \$51.14 7.65% 3.65% \$56.92 5.00% \$41.38 36.35 0.90 0.67 3.04 31.74 1.15	3.65% \$40.56 \$51.14 7.65% 3.65% \$56.92 5.00% \$41.38 36.35 0.90 0.67 3.04 31.74 1.15
Direct Care Staff Wages and Benefits - LVNs	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) - Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj. Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	\$40.56 \$51.14 7.65% 3.65% \$56.92 5.00% \$41.38 36.35 0.90 0.67 3.04 31.74	3.65% \$40.56 \$51.14 7.65% 3.65% \$56.92 5.00% \$41.38 36.35 0.90 0.67 3.04 31.74
Direct Care Staff Wages and Benefits - LVNs	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) - Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj. Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour Staffing	\$40.56 \$51.14 7.65% 3.65% \$56.92 5.00% \$41.38 36.35 0.90 0.67 3.04 31.74 1.15	3.65% \$40.56 \$51.14 7.65% 3.65% \$56.92 5.00% \$41.38 36.35 0.90 0.67 3.04 31.74 1.15
Direct Care Staff Wages and Benefits - LVNs	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) - Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj. Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	\$40.56 \$51.14 7.65% 3.65% \$56.92 5.00% \$41.38 36.35 0.90 0.67 3.04 31.74 1.15	3.65% \$40.56 \$51.14 7.65% 3.65% \$56.92 5.00% \$41.38 36.35 0.90 0.67 3.04 31.74 1.15

		Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.99 15.60% 3.65% \$39.34	\$32.99 15.60% 3.65% \$39.34
Benefits - LPTs	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)	\$49.49 7.65% 3.65% \$55.08	\$49.49 7.65% 3.65% \$55.08
/ages and	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj. Productivity Assumptions	5.00% \$40.13	5.00% \$40.13
Direct Care Staff Wages and Benefits - LPTs	Total Hours - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	36.35 0.90 0.67 3.04 31.74 1.15 \$46.15	36.35 0.90 0.67 3.04 31.74 1.15 \$46.15
	Staffing - Staff Hours per Facility per Week Allocated LPT Staff Hours per Participant per Week Weekly LPT Staff Cost per Participant	0.0 \$0.00	0.0 \$0.00
ır	 Number of Homes Administered 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
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
	- 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 \$1,771.24 \$0.00	5.00% \$42.21 \$1,771.24 \$0.00
Consultant Costs	- Consultant Hourly Wage - Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant Weekly Consultant Cost per Participant	\$122.24 \$0.00	\$119.52 \$0.00
Mileage	Weekly Consultant Cost per Participant Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.00 \$0.700 200 \$0.00	\$0.00 \$0.700 180 \$0.00

		Base Model	RC Model
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.00
sals	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	0	0
taff	- Weekly 8-Hour Shifts	0.0	0.0
Š.	- Weekly Staff Meal Costs	\$0.00	\$0.00
	Weekly Staff Meal Cost per Participant	\$0.00	\$0.00
Facility	- Housing Developer Organization (HDO) Home - Monthly Lease Cost - Monthly Property Tax Cost - Monthly Utilities Cost - Monthly Newspaper/ Telephone/ Cable/ Internet Cost - Monthly Repair and Maintenance Cost Weekly Facility Cost		
Admin. and Prog.		\$70.00	\$70.00
lacksquare	Administration Cost (Staff Op., Adult, 4-Bed, Level 6)	\$333.98	\$333.27
	Total Cost per Participant per Week	\$403.98	\$403.27
	Rate per Month per Participant		
	Monthly Allowance for SSI/SSP	\$0.00	\$0.00
	Total Rate per Month per Participant	\$0.00	\$0.00

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

		[Base Model	RC Model
	Unit of Service		Month	Month
Size	- Number of Individuals			
	- Percent of Direct Care Staff Working Full-Time		70%	70%
	Regular Time			
	- Direct Care Staff Hourly Wage		\$19.56	\$19.56
	- Employee Benefit Rate (as a percent of wages)		21.06%	21.06%
	- Workers' Compensation Rate (as a percent of wages)		3.65%	3.65%
Ps	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$24.39	\$24.39
DS	Overtime	_		
its -	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)		\$29.34	\$29.34
nef	- Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages)		7.65% 3.65%	7.65% 3.65%
Be	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	_	\$32.66	\$32.66
anc	- Overtime Rate (percent of work hours paid at time-and-a-half)		5.00%	5.00%
səgı	Weighted Average Hourly Staff Cost Before Productivity Adj.		\$24.80	\$24.80
Direct Care Staff Wages and Benefits - DSPs	Productivity Assumptions		4	4-1100
-taff	Total Hours		34.60	34.60
l s	- Supervision and Other Employer Time		0.89	0.89
Ca	- Training		0.96	0.96
rect	- Paid Time Off		3.04	3.04
ΠÖ	"Billable" Hours		29.71	29.71
	Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour		1.16 \$28.77	1.16 \$28.77
			\$20.77	\$20.77
	Staffing - Staff Hours per Facility per Week			
	Allocated DSP Staff Hours per Participant per Week	_	0.0	0.0
	Weekly DSP Staff Cost per Participant		\$0.00	\$0.00
	Regular Time			
	- Direct Care Staff Hourly Wage		\$20.52	\$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%
so.	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$25.46	\$25.46
NA	Overtime	_	#20.70	#20.70
) ·	- Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only)		\$30.78 7.65%	\$30.78 7.65%
efits	- Workers' Compensation Rate (as a percent of wages)		3.65%	3.65%
Sene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	_	\$34.26	\$34.26
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.	_	\$25.90	\$25.90
Vag	Productivity Assumptions			
H V	Total Hours		34.60	34.60
Sta	- Supervision and Other Employer Time		0.89	0.89
are	- Training		0.96	0.96
Direct Care Staff Wages and Benefits - CNAs	- Paid Time Off		3.04	3.04
Dire	"Billable" Hours Productivity Adjustment		29.71 1.16	29.71 1.16
	Staff Cost After Productivity Adj. per Billable Hour		\$30.04	\$30.04
	Staffing		Ψ20.01	\$50.01
	- Staff Hours per Facility per Week			
	Allocated CNA Staff Hours per Participant per Week		0.0	0.0
	Weekly CNA Staff Cost per Participant		\$0.00	\$0.00

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

			Base Model	RC Model
	Unit of Service		Month	Month
	Regular Time			
	- Direct Care Staff Hourly Wage		\$34.09	\$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%
s	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$40.56	\$40.56
N	Overtime		0.51.14	Φ 71.14
-T	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)		\$51.14	\$51.14
fits	- Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages)		7.65%	7.65%
;ne:	1 7		3.65%	3.65%
l Be	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$56.92	\$56.92
anc	- Overtime Rate (percent of work hours paid at time-and-a-half)		5.00%	5.00%
Direct Care Staff Wages and Benefits - LVNs	Weighted Average Hourly Staff Cost Before Productivity Adj.		\$41.38	\$41.38
.Wa	Productivity Assumptions		24.60	24.60
taff	Total Hours		34.60	34.60
e St	- Supervision and Other Employer Time		0.89	0.89
Car	- Training - Paid Time Off		0.96	0.96
sct (- Paid Time Off "Billable" Hours		3.04 29.71	3.04 29.71
)ire	Productivity Adjustment		1.16	1.16
П	Staff Cost After Productivity Adj. per Billable Hour		\$48.00	\$48.00
			\$46.00	\$40.00
	Staffing			
	- Staff Hours per Facility per Week		0.0	0.0
	Allocated LVN Staff Hours per Participant per Week		0.0	0.0
	Weekly LVN Staff Cost per Participant		\$0.00	\$0.00
	Regular Time		0.64.60	Φ.C.L. C.O.
	- Direct Care Staff Hourly Wage		\$64.68	\$64.68
	- Employee Benefit Rate (as a percent of wages)		11.65%	11.65%
	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)		3.65% \$74.58	3.65% \$74.58
S.	Overtime		\$74.30	\$/4.36
Benefits - RNs	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)		\$97.02	\$97.02
ts -	- Employee Benefit Rate (payroll taxes only)		7.65%	7.65%
nefi	- Workers' Compensation Rate (as a percent of wages)		3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$107.98	\$107.98
and	- Overtime Rate (percent of work hours paid at time-and-a-half)		5.00%	5.00%
Direct Care Staff Wages and	Weighted Average Hourly Staff Cost Before Productivity Adj.		\$76.25	\$76.25
ff W	Productivity Assumptions Total Hours		34.60	34.60
Sta	- Supervision and Other Employer Time		0.89	0.89
are	- Training		0.96	0.96
t C	- Paid Time Off		3.04	3.04
irec	"Billable" Hours	-	29.71	29.71
D	Productivity Adjustment		1.16	1.16
	Staff Cost After Productivity Adj. per Billable Hour		\$88.45	\$88.45
	Staffing			
	- Staff Hours per Facility per Week (excl. Administrator Hours)			
	Allocated RN Staff Hours per Participant per Week		0.0	0.0
	Weekly RN Staff Cost per Participant		\$0.00	\$0.00

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

		Base Model	RC Model
	Unit of Service	Month	Month
Administrator	- Specialized Administrator Qualifications - Administrator Hourly Wage - Employee Benefit Rate (as a percent of wages)	None \$39.35 15.62%	None \$39.35 15.62%
Admir	- Workers' Compensation Rate (as a percent of wages) Weekly Administrator Cost Weekly Administrator Cost per Participant	3.65% \$1,877.31 \$0.00	3.65% \$1,877.31 \$0.00
Consultant Costs	- Consultant Hourly Wage - Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant Weekly Consultant Cost per Participant	\$122.24 \$0.00 \$0.00	\$119.52 \$0.00 \$0.00
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$0.00	\$0.700 180 \$0.00
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 Weekly Staff Meal Cost per Participant	\$270.00 \$3.00 0 0.0 \$0.00 \$0.00	\$270.00 \$3.00 0 0.0 \$0.00 \$0.00
Facility	- Housing Developer Organization (HDO) Facility - Monthly Lease Cost - Monthly Property Tax Cost - Monthly Utilities Cost - Monthly Newspaper/ Telephone/ Cable/ Internet Cost - Monthly Repair and Maintenance Cost Weekly Facility Cost	\$500 \$200 \$500	\$500 \$200 \$500
Admin. and Prog.		\$70.00 \$333.98	\$70.00 \$333.27
	Total Cost per Participant per Week Total Rate per Month per Participant	\$403.98	\$403.27

Supplemental Residential Prog. Supp.

		Base Model	RC Model
	Unit of Service	Hour	Hour
100	- Percent of Direct Care Staff Working Full-Time	70%	70%
efit	- Direct Care Staff Hourly Wage	\$17.55	\$17.55
3en	- Employee Benefit Rate (as a percent of wages)	22.59%	22.59%
l pu	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
s aı	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.16	\$22.16
Direct Care Staff Wages and Benefits	Productivity Adjustments		
4	Total Hours	34.60	34.60
Sta	- Supervision and Other Employer Time	0.90	0.90
are	- Training	0.67	0.67
C	- Paid Time Off	3.04	3.04
irec	"Billable" Hours	29.99	29.99
Ω	Productivity Factor	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$25.48	\$25.48
	- Supervisor Hourly Wage	\$25.24	\$25.24
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
isio	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
erv	Hourly Supervisor Cost (wages + benefits)	\$31.23	\$31.23
Supervision	Weekly Supervision Cost	\$1,249.20	\$1,249.20
•1	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$4.17	\$4.17
rog.	Cost per Hour, Before Program Operations and Administration	\$29.65	\$29.65
d P	- Daily Program Operations Costs	\$0.00	\$0.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Imi.	- Administration Percent	6.0%	6.0%
Ą	Administration Cost per Billable Hour	\$1.89	\$1.89
	Rate per Billable Hour	\$31.54	\$31.54

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$18.01	\$18.01
	- Employee Benefit Rate (as a percent of wages)	22.21%	22.21%
ts	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.04	\$23.04
l Be	Productivity Adjustments Total Hours	34.60	34.60
ane	- Program Set-Up/ Clean-Up	0.97	0.97
səgi	- Recordkeeping and Reporting	2.32	2.32
8°	- Supervision and Other Employer Time	0.90	0.90
taff	- Training	0.67	0.67
e S	- Paid Time Off	3.04	3.04
Cal	"Billable" Hours	26.70	26.70
rect	Productivity Factor	1.30	1.30
D.	Staffing Ratio	10.0	10.0
	- Group Size (Participants per Direct Care Staff) - Participant Attendance Rate	88%	10.0 88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	8.80	8.80
			\$3.40
<u>0</u>	Staff Cost After Productivity Adj. per Billable Hour	\$3.40	
Attendance	- Annual Days of Program Operations - Annual Days of Participant Attendance	250.0 220.0	250.0 220.0
end	- Hours per Day of Participant Attendance	6.00	6.00
Αtt	Hours per Year of Participant Attendance	1,320	1,320
	- Square Feet of Service Space per Participant	75	75
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25
Fac	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
uo	- 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%
lper	Hourly Supervisor Cost (wages + benefits) Weekly Supervision Cost	\$31.76 \$1,270.40	\$31.76 \$1,270.40
Su	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$0.54	\$0.54
_	Cost per Hour, Before Program Operations and Administration	\$4.79	\$4.92
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$0.43	\$0.43
Adın P Pope	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$0.71	\$0.73
	Rate per Billable Hour	\$5.93	\$6.08

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
iits	- 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)	\$18.01 22.21% 5.74% \$23.04	\$18.01 22.21% 5.74% \$23.04
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours - Program Set-Up/ Clean-Up - Recordkeeping and Reporting - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Factor Staffing Ratio - Group Size (Participants per Direct Care Staff) - Participant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff Staff Cost After Productivity Adj. per Billable Hour	34.60 0.97 2.12 0.90 0.67 3.04 26.90 1.29 9.0 88% 7.92 \$3.75	34.60 0.97 2.12 0.90 0.67 3.04 26.90 1.29 9.0 88% 7.92
Attendance	- Annual Days of Program Operations - Annual Days of Participant Attendance - Hours per Day of Participant Attendance Hours per Year of Participant Attendance	250.0 220.0 6.00 1,320	250.0 220.0 6.00 1,320
Facility	- Square Feet of Service Space per Participant - Annual Cost per Square Foot Annual Facility Cost per Participant Facility Cost per Participant per Billable Hour	75 \$15.00 \$1,125.00 \$ 0.85	75 \$17.25 \$1,293.75 \$0.98
Supervision	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Supervisor Cost (wages + benefits) Weekly Supervision Cost - Number of Direct Care Staff Supervised Supervision Cost per Participant per Billable Hour	\$25.24 20.08% 5.74% \$31.76 \$1,270.40 10 \$0.60	\$25.24 20.08% 5.74% \$31.76 \$1,270.40 10 \$0.60
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour - Administration Percent Administration Cost per Billable Hour Rate per Billable Hour	\$5.20 \$20.00 \$0.48 12.0% \$0.77	\$5.33 \$20.00 \$0.48 12.0% \$0.79

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
its	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$18.01 22.21% 5.74% \$23.04	\$18.01 22.21% 5.74% \$23.04
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours - Program Set-Up/ Clean-Up	34.60	34.60 0.97
Staff Wage	- Recordkeeping and Reporting - Supervision and Other Employer Time - Training	1.94 0.90 0.67	1.94 0.90 0.67
irect Care !	- Paid Time Off "Billable" Hours Productivity Factor Staffing Ratio	3.04 27.08 1.28	3.04 27.08 1.28
	- Group Size (Participants per Direct Care Staff) - Participant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff	8.0 88% 7.04	8.0 88% 7.04
-	Staff Cost After Productivity Adj. per Billable Hour	\$4.19	\$4.19
Attendance	- Annual Days of Program Operations - Annual Days of Participant Attendance - Hours per Day of Participant Attendance Hours per Year of Participant Attendance	250.0 220.0 6.00 1,320	250.0 220.0 6.00 1,320
Facility	- Square Feet of Service Space per Participant - Annual Cost per Square Foot Annual Facility Cost per Participant Facility Cost per Participant per Billable Hour	75 \$15.00 \$1,125.00 \$0.85	75 \$17.25 \$1,293.75 \$0.98
Supervision	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Supervisor Cost (wages + benefits) Weekly Supervision Cost - Number of Direct Care Staff Supervised Supervision Cost per Participant per Billable Hour	\$25.24 20.08% 5.74% \$31.76 \$1,270.40 10 \$0.67	\$25.24 20.08% 5.74% \$31.76 \$1,270.40 10 \$ 0.67
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour - Administration Percent Administration Cost per Billable Hour	\$5.71 \$20.00 \$0.54 12.0% \$0.85	\$5.84 \$20.00 \$0.54 12.0% \$0.87
	Rate per Billable Hour	\$7.10	\$7.25

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
its	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$18.01 22.21% 5.74% \$23.04	\$18.01 22.21% 5.74% \$23.04
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours - Program Set-Up/ Clean-Up - Recordkeeping and Reporting - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Factor Staffing Ratio - Group Size (Participants per Direct Care Staff) - Participant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff Staff Cost After Productivity Adj. per Billable Hour	34.60 0.97 1.74 0.90 0.67 3.04 27.28 1.27 7.0 88% 6.16 \$4.75	34.60 0.97 1.74 0.90 0.67 3.04 27.28 1.27 7.0 88% 6.16
Attendance	- Annual Days of Program Operations - Annual Days of Participant Attendance - Hours per Day of Participant Attendance Hours per Year of Participant Attendance	250.0 220.0 6.00 1,320	250.0 220.0 6.00 1,320
Facility	- Square Feet of Service Space per Participant - Annual Cost per Square Foot Annual Facility Cost per Participant Facility Cost per Participant per Billable Hour	75 \$15.00 \$1,125.00 \$0.85	75 \$17.25 \$1,293.75 \$0.98
Supervision	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Supervisor Cost (wages + benefits) Weekly Supervision Cost - Number of Direct Care Staff Supervised Supervision Cost per Participant per Billable Hour	\$25.24 20.08% 5.74% \$31.76 \$1,270.40 10 \$0.76	\$25.24 20.08% 5.74% \$31.76 \$1,270.40 10 \$0.76
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 Rate per Billable Hour	\$6.36 \$20.00 \$0.61 12.0% \$0.95	\$6.49 \$20.00 \$0.61 12.0% \$0.97 \$8.07

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
its	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$18.01 22.21% 5.74% \$23.04	\$18.01 22.21% 5.74% \$23.04
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours - Program Set-Up/ Clean-Up - Recordkeeping and Reporting - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Factor Staffing Ratio - Group Size (Participants per Direct Care Staff) - Participant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff Staff Cost After Productivity Adj. per Billable Hour	34.60 0.97 1.54 0.90 0.67 3.04 27.48 1.26 6.0 88% 5.28	34.60 0.97 1.54 0.90 0.67 3.04 27.48 1.26 6.0 88% 5.28
Attendance	- Annual Days of Program Operations - Annual Days of Participant Attendance - Hours per Day of Participant Attendance Hours per Year of Participant Attendance	250.0 220.0 6.00 1,320	250.0 220.0 6.00 1,320
Facility	- Square Feet of Service Space per Participant - Annual Cost per Square Foot Annual Facility Cost per Participant Facility Cost per Participant per Billable Hour	75 \$15.00 \$1,125.00 \$ 0.85	75 \$17.25 \$1,293.75 \$0.98
Supervision	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Supervisor Cost (wages + benefits) Weekly Supervision Cost - Number of Direct Care Staff Supervised Supervision Cost per Participant per Billable Hour	\$25.24 20.08% 5.74% \$31.76 \$1,270.40 10 \$0.88	\$25.24 20.08% 5.74% \$31.76 \$1,270.40 10 \$0.88
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 Rate per Billable Hour	\$7.23 \$20.00 \$0.72 12.0% \$1.08	\$7.36 \$20.00 \$0.72 12.0% \$1.10 \$9.18

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
its	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$18.01 22.21% 5.74% \$23.04	\$18.01 22.21% 5.74% \$23.04
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours - Program Set-Up/ Clean-Up - Recordkeeping and Reporting - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Factor Staffing Ratio - Group Size (Participants per Direct Care Staff) - Participant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff Staff Cost After Productivity Adj. per Billable Hour	34.60 0.97 1.35 0.90 0.67 3.04 27.67 1.25 5.0 88% 4.40	34.60 0.97 1.35 0.90 0.67 3.04 27.67 1.25 5.0 88% 4.40
- 8	- Annual Days of Program Operations	\$6.55 250.0	\$6.55 250.0
Attendance	- Annual Days of Participant Attendance - Hours per Day of Participant Attendance Hours per Year of Participant Attendance	220.0 6.00 1,320	220.0 6.00 1,320
Facility	- Square Feet of Service Space per Participant - Annual Cost per Square Foot Annual Facility Cost per Participant Facility Cost per Participant per Billable Hour	75 \$15.00 \$1,125.00 \$0.85	75 \$17.25 \$1,293.75 \$0.98
Supervision	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Supervisor Cost (wages + benefits) Weekly Supervision Cost - Number of Direct Care Staff Supervised Supervision Cost per Participant per Billable Hour	\$25.24 20.08% 5.74% \$31.76 \$1,270.40 10 \$1.04	\$25.24 20.08% 5.74% \$31.76 \$1,270.40 10 \$1.04
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	\$8.44 \$20.00 \$0.86 12.0% \$1.27	\$8.57 \$20.00 \$0.86 12.0% \$1.29
	Rate per Billable Hour	\$10.57	\$10.72

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages)	\$18.01 22.21%	\$18.01 22.21%
efits	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	5.74% \$23.04	5.74% \$23.04
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours	34.60	34.60
es aı	- Program Set-Up/ Clean-Up	0.97	0.97
Vage	- Recordkeeping and Reporting - Supervision and Other Employer Time	1.16 0.90	1.16 0.90
l ff	- Supervision and Other Employer Time - Training	0.90	0.90
Sta	- Paid Time Off	3.04	3.04
Care	"Billable" Hours	27.86	27.86
irect (Productivity Factor Staffing Ratio	1.24	1.24
	- 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	\$8.12	\$8.12
Attendance	- Annual Days of Program Operations	250.0	250.0
l spus	- Annual Days of Participant Attendance	220.0	220.0
Atte	- Hours per Day of Participant Attendance Hours per Year of Participant Attendance	6.00 1,320	6.00 1,320
	- Square Feet of Service Space per Participant	75	75
Facility	- Square Peet of Service Space per Farticipant - Annual Cost per Square Foot	\$15.00	\$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%
Supervision	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
per	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$31.76
Suj	Weekly Supervision Cost - Number of Direct Care Staff Supervised	\$1,270.40	\$1,270.40
	Supervision Cost per Participant per Billable Hour	10 \$1.30	10 \$1.30
	Cost per Hour, Before Program Operations and Administration	\$10.27	\$10.40
and	- Daily Program Operations Costs	\$10.27	\$10.40
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.08	\$1.08
Aper Production (1974)	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$1.55	\$1.57
	Rate per Billable Hour	\$12.90	\$13.05

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
its	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$18.01 22.21% 5.74% \$23.04	\$18.01 22.21% 5.74% \$23.04
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours - Program Set-Up/ Clean-Up - Recordkeeping and Reporting - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Factor Staffing Ratio - Group Size (Participants per Direct Care Staff) - Participant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff	34.60 0.97 0.97 0.90 0.67 3.04 28.05 1.23	34.60 0.97 0.97 0.90 0.67 3.04 28.05 1.23 3.0 88% 2.64
<u>9</u>	Staff Cost After Productivity Adj. per Billable Hour	\$10.73 250.0	\$10.73 250.0
Attendance	- Annual Days of Program Operations - Annual Days of Participant Attendance - Hours per Day of Participant Attendance Hours per Year of Participant Attendance	220.0 220.0 6.00 1,320	220.0 220.0 6.00 1,320
Facility	- Square Feet of Service Space per Participant - Annual Cost per Square Foot Annual Facility Cost per Participant Facility Cost per Participant per Billable Hour	75 \$15.00 \$1,125.00 \$0.85	75 \$17.25 \$1,293.75 \$0.98
Supervision	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Supervisor Cost (wages + benefits) Weekly Supervision Cost - Number of Direct Care Staff Supervised Supervision Cost per Participant per Billable Hour	\$25.24 20.08% 5.74% \$31.76 \$1,270.40 10 \$1.72	\$25.24 20.08% 5.74% \$31.76 \$1,270.40 10 \$1.72
and	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs	\$13.30 \$20.00	\$13.43 \$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.43	\$1.43
Admin. and Prog. Operations	- Administration Percent Administration Cost per Billable Hour	12.0% \$2.01	12.0% \$2.03
	Rate per Billable Hour	\$16.74	\$16.89

		Base Model	RC Model
Unit	of Service	Hour	Hour
- P	Percent of Direct Care Staff Working Full-Time	70%	70%
- E	Direct Care Staff Hourly Wage Employee Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) rly Staff Cost Before Productivity Adj. (wages + benefits)	\$18.01 22.21% 5.74% \$23.04	\$18.01 22.21% 5.74% \$23.04
Prod Total Prod - P - Staff - P - P - A	Aductivity Adjustments all Hours Program Set-Up/ Clean-Up Recordkeeping and Reporting Supervision and Other Employer Time Fraining Paid Time Off lable" Hours ductivity Factor fing Ratio Group Size (Participants per Direct Care Staff) Participant Attendance Rate Adjusted Weighted Avg. of No. of Participants per Staff f Cost After Productivity Adj. per Billable Hour	34.60 0.97 0.77 0.90 0.67 3.04 28.25 1.22 2.0 88% 1.76	34.60 0.97 0.77 0.90 0.67 3.04 28.25 1.22 2.0 88% 1.76 \$15.97
- A	Annual Days of Program Operations Annual Days of Participant Attendance	250.0 220.0	250.0 220.0
Hour	Hours per Day of Participant Attendance rs per Year of Participant Attendance	6.00 1,320	6.00 1,320
Facility - A	Square Feet of Service Space per Participant Annual Cost per Square Foot ual Facility Cost per Participant ility Cost per Participant per Billable Hour	75 \$15.00 \$1,125.00 \$0.85	75 \$17.25 \$1,293.75 \$0.98
Snpervision - S Houn Weel - N	Supervisor Hourly Wage Supervisor Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) rly Supervisor Cost (wages + benefits) skly Supervision Cost Number of Direct Care Staff Supervised ervision Cost per Participant per Billable Hour	\$25.24 20.08% 5.74% \$31.76 \$1,270.40 10 \$2.56	\$25.24 20.08% 5.74% \$31.76 \$1,270.40 10 \$2.56
Admin. and Prog. Operations A - A	t per Hour, Before Program Operations and Administration Daily Program Operations Costs gram Operations Cost per Billable Hour Administration Percent ninistration Cost per Billable Hour	\$19.38 \$20.00 \$2.15 12.0% \$2.94	\$19.51 \$20.00 \$2.15 12.0% \$2.95
Rate	e per Billable Hour	\$24.47	\$24.61

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$18.01	\$18.01
	- Employee Benefit Rate (as a percent of wages)	22.21%	22.21%
ts	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
nefi	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.04	\$23.04
Direct Care Staff Wages and Benefits	Productivity Adjustments		
and	Total Hours	34.60	34.60
ges	- Program Set-Up/ Clean-Up	0.97	0.97
⊗	- Recordkeeping and Reporting	0.97	0.97
aff	- Supervision and Other Employer Time - Training	0.90 0.67	0.90 0.67
St	- Paid Time Off	3.04	3.04
Care	"Billable" Hours	28.05	28.05
sct	Productivity Factor	1.23	1.23
Dir.	Sta Star Dati-		
	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	\$8.05	\$8.05
ဥ	- Annual Days of Program Operations	250.0	250.0
Attendance	- Annual Days of Participant Attendance	220.0	220.0
tten	- Hours per Day of Participant Attendance	6.00	6.00
_ ₹	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	\$0.700	\$0.700
၂ စွ	- Number of Miles Traveled per Vehicle per Week	250	225
Mileage	- Number of Participants per Vehicle	3.52	3.52
Mil	Allocated Miles per Participant per Week	71.0	63.9
	Annual Mileage Cost/ Participant (at 250 days of operation)	\$2,485.70	\$2,237.20
	Mileage Cost per Participant per Billable Hour	\$1.88	\$1.69
	- 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
uo	- 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%
per_	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$31.76
Suj	Weekly Supervision Cost	\$1,270.40	\$1,270.40
	- Number of Direct Care Staff Supervised Supervision Cost per Participant per Billable Hour	10 \$1.20	10 \$1.20
	Supervision Cost per l'articipant per Binable Hour	\$1.29	\$1.29

		Base Model	RC Model
	Unit of Service	Hour	Hour
Prog.	Cost per Hour, Before Program Operations and Administration	\$12.07	\$12.01
Admin. and Pr Operations	- Daily Program Operations Costs Program Operations Cost per Billable Hour	\$20.00 \$1.08	\$20.00 \$1.08
	- Administration Percent	12.0%	12.0%
Y Y	Administration Cost per Billable Hour	\$1.79	\$1.79
	Rate per Billable Hour	\$14.94	\$14.88

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$18.01	\$18.01
	- Employee Benefit Rate (as a percent of wages)	22.21%	22.21%
<u>s</u>	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
lifər	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.04	\$23.04
Direct Care Staff Wages and Benefits	Productivity Adjustments		
pur	Total Hours	34.60	34.60
es s	- Program Set-Up/ Clean-Up	0.97	0.97
Vag	- Recordkeeping and Reporting	0.97	0.97
Ψ.	- Supervision and Other Employer Time	0.90	0.90
Sta	- Training	0.67	0.67
are	- Paid Time Off	3.04	3.04
L C	"Billable" Hours	28.05	28.05
irec	Productivity Factor	1.23	1.23
	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	3.0	3.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	2.64	2.64
	Staff Cost After Productivity Adj. per Billable Hour	\$10.73	\$10.73
nce	- Annual Days of Program Operations	250.0	250.0
nda	- Annual Days of Participant Attendance	220.0	220.0
Attendance	- Hours per Day of Participant Attendance	6.00	6.00
	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	\$0.700	\$0.700
90	- Number of Miles Traveled per Vehicle per Week	250	225
Mileage	- Number of Participants per Vehicle	2.64	2.64
Ĭ.	Allocated Miles per Participant per Week	94.7	85.2
	Annual Mileage Cost/ Participant (at 250 days of operation)	\$3,314.50	\$2,983.05
	Mileage Cost per Participant per Billable Hour	\$2.51	\$2.26
En .	- Square Feet of Service Space per Participant	75	75
cility	- Annual Cost per Square Foot	\$15.00	\$17.25
Faci	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
l uc	- 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%
	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$31.76
	Weekly Supervision Cost	\$1,270.40	\$1,270.40
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$1.72	\$1.72

		Base Model	RC Model
	Unit of Service	Hour	Hour
and Prog.	Cost per Hour, Before Program Operations and Administration	\$15.81	\$15.69
d P	- Daily Program Operations Costs	\$20.00	\$20.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$1.43	\$1.43
Admin. Ope	- Administration Percent	12.0%	12.0%
Ψ	Administration Cost per Billable Hour	\$2.35	\$2.33
	Rate per Billable Hour	\$19.59	\$19.45

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$18.01	\$18.01
	- Employee Benefit Rate (as a percent of wages)	22.21%	22.21%
× ×	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
efit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.04	\$23.04
Direct Care Staff Wages and Benefits	Productivity Adjustments		
pun	Total Hours	34.60	34.60
es sa	- Program Set-Up/ Clean-Up	0.97	0.97
Vag	- Recordkeeping and Reporting	0.77	0.77
l V	- Supervision and Other Employer Time	0.90	0.90
Sta	- Training	0.67	0.67
are	- Paid Time Off	3.04	3.04
C H	"Billable" Hours	28.25	28.25
irec	Productivity Factor	1.22	1.22
	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	2.0	2.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	1.76	1.76
	Staff Cost After Productivity Adj. per Billable Hour	\$15.97	\$15.97
nce	- Annual Days of Program Operations	250.0	250.0
nda	- Annual Days of Participant Attendance	220.0	220.0
Attendance	- Hours per Day of Participant Attendance	6.00	6.00
	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	\$0.700	\$0.700
) e	- Number of Miles Traveled per Vehicle per Week	250	225
Mileage	- Number of Participants per Vehicle	1.76	1.76
Ξ	Allocated Miles per Participant per Week	142.1	127.8
	Annual Mileage Cost/ Participant (at 250 days of operation)	\$4,971.75	\$4,474.40
	Mileage Cost per Participant per Billable Hour	\$3.77	\$3.39
£	- Square Feet of Service Space per Participant	75	75
cility	- Annual Cost per Square Foot	\$15.00	\$17.25
Faci	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
n E	- 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%
per	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$31.76
Sul	Weekly Supervision Cost	\$1,270.40	\$1,270.40
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$2.56	\$2.56

		Base Model	RC Model
	Unit of Service	Hour	Hour
and Prog. rations	Cost per Hour, Before Program Operations and Administration	\$23.15	\$22.90
d P	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$2.15	\$2.15
Admin. Ope	- Administration Percent	12.0%	12.0%
Ă	Administration Cost per Billable Hour	\$3.45	\$3.42
	Rate per Billable Hour	\$28.75	\$28.47

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$18.01	\$18.01
	- Employee Benefit Rate (as a percent of wages)	22.21%	22.21%
so.	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.04	\$23.04
d B	Productivity Adjustments Total Hours	34.60	24.60
s an	- Program Set-Up/ Clean-Up	0.97	34.60 0.97
ages	- Program Set-Op/ Crean-Op - Recordkeeping and Reporting	0.97	0.97
Š	- Supervision and Other Employer Time	0.90	0.90
taff	- Training	0.67	0.67
e S	- Paid Time Off	3.04	3.04
Car	"Billable" Hours	28.25	28.25
ect	Productivity Factor	1.22	1.22
Dir	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	2.0	2.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	1.76	1.76
	Staff Cost After Productivity Adj. per Billable Hour	\$15.97	\$15.97
Attendance	- Annual Days of Program Operations	250.0	250.0
ıda	- 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	\$0.700	\$0.700
၂ မွ	- Number of Miles Traveled per Vehicle per Week	250	225
Mileage	- Number of Participants per Vehicle	1.76	1.76
Mil	Allocated Miles per Participant per Week	142.1	127.8
	Annual Mileage Cost/ Participant (at 250 days of operation)	\$4,971.75	\$4,474.40
	Mileage Cost per Participant per Billable Hour	\$3.77	\$3.39
	- Supervisor Hourly Wage	\$25.24	\$25.24
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 Participant per Billable Hour	\$2.56	\$2.56
og.	Cost per Hour, Before Program Operations and Administration	\$22.30	\$21.92
1 Pr	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.15	\$2.15
nin Ope	- Administration Percent	12.0%	12.0%
Adr.	Administration Cost per Billable Hour	\$3.33	\$3.28
<u> </u>	-		
	Base Rate per Billable Hour	\$27.78	\$27.35
TDS Rate Calc	TDS Base Rate (twice rate model, per WIC § 4688.21)	\$55.56	\$54.70
	TDS Rate (80 percent of base rate, per WIC § 4688.21)	\$44.45	\$43.76

Behavioral Day Services, Center/Facility, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$21.46	\$21.46
	- Employee Benefit Rate (as a percent of wages)	19.87%	19.87%
, s	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
efit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.96	\$26.96
Direct Care Staff Wages and Benefits	Productivity Adjustments		
l pu	Total Hours	34.60	34.60
es a	- Program Set-Up/ Clean-Up	0.96	0.96
/ag	- Recordkeeping and Reporting	0.96	0.96
%	- Supervision and Other Employer Time	1.78	1.78
Staj	- Training	0.96	0.96
are	- Paid Time Off "Billable" Hours	3.04 26.90	3.04 26.90
ļ ÿ	Productivity Factor	1.29	1.29
irec		1.27	1.27
	Staffing Ratio - Group Size (Participants per Direct Care Staff)	3.0	3.0
	- Oroup Size (Farticipants per Direct Care Start) - Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	2.64	2.64
	Staff Cost After Productivity Adj. per Billable Hour	\$13.17	\$13.17
- o			
Attendance	- Annual Days of Program Operations - Annual Days of Participant Attendance	250.0 220.0	250.0 220.0
end	- Hours per Day of Participant Attendance	6.00	6.00
Att	Hours per Year of Participant Attendance	1,320	1,320
	- Square Feet of Service Space per Participant	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25
aci	Annual Facility Cost per Participant	\$1,500.00	\$1,725.00
"	Facility Cost per Participant per Billable Hour	\$1.14	\$1.31
	- Supervisor Hourly Wage	\$25.24	\$25.24
lon	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
Visi	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Supervision	Weekly Supervision Cost	\$1,270.28	\$1,270.28
\ \sigma_2	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$1.79	\$1.79
	- BCBA Hourly Cost	\$122.24	\$119.52
Over- sight	- Hours of Oversight per Week	2.00	2.00
	Oversight Cost per Billable Hour	\$9.09	\$8.89
l pi	Cost per Hour, Before Program Operations and Administration	\$25.19	\$25.16
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
min. a Prog.	Program Operations Cost per Billable Hour	\$1.43	\$1.43
A Q	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$3.63	\$3.63
	Rate per Billable Hour	\$30.25	\$30.22

Behavioral Day Services, Center/Facility, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$21.46	\$21.46
	- Employee Benefit Rate (as a percent of wages)	19.87%	19.87%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
efit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.96	\$26.96
Direct Care Staff Wages and Benefits	Productivity Adjustments		
l pu	Total Hours	34.60	34.60
es a	- Program Set-Up/ Clean-Up	0.96	0.96
/ag	- Recordkeeping and Reporting	0.77	0.77
M	- Supervision and Other Employer Time	1.78	1.78
Stal	- Training	0.96	0.96
are	- Paid Time Off "Billable" Hours	3.04 27.09	3.04 27.09
l ä	Productivity Factor	1.28	1.28
irec		1.28	1.20
	Staffing Ratio - Group Size (Participants per Direct Care Staff)	2.0	2.0
	- Oroup Size (Participants per Direct Care Staff) - 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	\$19.61	\$19.61
- o			
Attendance	- Annual Days of Program Operations - Annual Days of Participant Attendance	250.0 220.0	250.0 220.0
end	- Hours per Day of Participant Attendance	6.00	6.00
Att	Hours per Year of Participant Attendance	1,320	1,320
	- Square Feet of Service Space per Participant	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25
aci	Annual Facility Cost per Participant	\$1,500.00	\$1,725.00
"	Facility Cost per Participant per Billable Hour	\$1.14	\$1.31
	- Supervisor Hourly Wage	\$25.24	\$25.24
on	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
Visi	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Supervision	Weekly Supervision Cost	\$1,270.28	\$1,270.28
S.	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$2.66	\$2.66
<u>;</u> ; <u>;</u>	- BCBA Hourly Cost	\$122.24	\$119.52
Over- sight	- Hours of Oversight per Week	2.00	2.00
<u> </u>	Oversight Cost per Billable Hour	\$9.02	\$8.82
l pi	Cost per Hour, Before Program Operations and Administration	\$32.43	\$32.40
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
min. a Prog.	Program Operations Cost per Billable Hour	\$2.15	\$2.15
A Q	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$4.72	\$4.71
	Rate per Billable Hour	\$39.30	\$39.26

Behavioral Day Services, Community, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	\$21.46 19.87% 5.74%	\$21.46 19.87% 5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments	\$26.96	\$26.96
and B	Total Hours	34.60	34.60
ges 8	- Program Set-Up/ Clean-Up - Recordkeeping and Reporting	0.96 0.96	0.96 0.96
Way	- Supervision and Other Employer Time	1.78	1.78
taff	- Training	0.96	0.96
re S	- Paid Time Off "Billable" Hours	3.04	3.04
t Ca	Productivity Factor	26.90 1.29	26.90 1.29
irec	Staffing Ratio	1.27	1.2)
	- Group Size (Participants per Direct Care Staff)	3.0	3.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	2.64	2.64
	Staff Cost After Productivity Adj. per Billable Hour	\$13.17	\$13.17
Attendance	- Annual Days of Program Operations	250.0	250.0
- uda	- Annual Days of Participant Attendance	220.0	220.0
Atte	- Hours per Day of Participant Attendance Hours per Year of Participant Attendance	6.00 1,320	6.00 1,320
	Amount per Mile	\$0.700	\$0.700
ပ	- Number of Miles Traveled per Vehicle per Week	250	225
Mileage	- Number of Participants per Vehicle	2.64	2.64
Mij	Allocated Miles per Participant per Week	94.7	85.2
	Annual Mileage Cost/ Participant (at 250 days of operation)	\$3,314.50	\$2,983.05
	Mileage Cost per Participant per Billable Hour	\$2.51	\$2.26
ity	- Square Feet of Service Space per Participant	100 \$15.00	100
Facility	- Annual Cost per Square Foot Annual Facility Cost per Participant	\$1,500.00	\$17.25 \$1,725.00
<u> </u>	Facility Cost per Participant per Billable Hour	\$1.14	\$1.31
	- Supervisor Hourly Wage	\$25.24	\$25.24
ion	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
rvis	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Supervision	Weekly Supervision Cost	\$1,270.28	\$1,270.28
S	- Number of Direct Care Staff Supervised	10 \$1.79	10 \$1.79
	Supervision Cost per Participant per Billable Hour		\$119.52
Over- sight	- BCBA Hourly Cost - Hours of Oversight per Week	\$122.24 2.00	2.00
0.8	Oversight Cost per Billable Hour	\$9.09	\$8.89
	Cost per Hour, Before Program Operations and Administration	\$27.70	\$27.42
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
min. a Prog.	Program Operations Cost per Billable Hour	\$1.43	\$1.43
Adı Op	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$3.97	\$3.93
	Rate per Billable Hour	\$33.10	\$32.78

Behavioral Day Services, Community, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	 Direct Care Staff Hourly Wage Employee Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) 	\$21.46 19.87% 5.74%	\$21.46 19.87% 5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments	\$26.96	\$26.96
l pu	Total Hours	34.60	34.60
es a	- Program Set-Up/ Clean-Up	0.96	0.96
Wag	- Recordkeeping and Reporting - Supervision and Other Employer Time	0.77 1.78	0.77 1.78
aff 1	- Training	0.96	0.96
e St	- Paid Time Off	3.04	3.04
Car	"Billable" Hours	27.09	27.09
rect	Productivity Factor	1.28	1.28
Dii	Staffing Ratio	2.0	2.0
	- Group Size (Participants per Direct Care Staff) - Participant Attendance Rate	2.0 88%	2.0 88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	1.76	1.76
	Staff Cost After Productivity Adj. per Billable Hour	\$19.61	\$19.61
nce	- Annual Days of Program Operations	250.0	250.0
ndaı	- Annual Days of Participant Attendance	220.0	220.0
Attendance	- Hours per Day of Participant Attendance	6.00	6.00
	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile - Number of Miles Traveled per Vehicle per Week	\$0.700 250	\$0.700 225
Mileage	- Number of Miles Haveled per Vehicle - Number of Participants per Vehicle	1.76	1.76
/file	Allocated Miles per Participant per Week	142.1	127.8
~	Annual Mileage Cost/ Participant (at 250 days of operation)	\$4,971.75	\$4,474.40
	Mileage Cost per Participant per Billable Hour	\$3.77	\$3.39
>	- Square Feet of Service Space per Participant	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25
Fa	Annual Facility Cost per Participant	\$1,500.00	\$1,725.00
-	Facility Cost per Participant per Billable Hour	\$1.14	\$1.31
_ =	- 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%
)erv	Weekly Supervision Cost	\$1,270.28	\$1,270.28
Sup	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$2.66	\$2.66
L +e	- BCBA Hourly Cost	\$122.24	\$119.52
Over- sight	- Hours of Oversight per Week	2.00	2.00
	Oversight Cost per Billable Hour	\$9.02	\$8.82
р <u>«</u>	Cost per Hour, Before Program Operations and Administration	\$36.20	\$35.79
n. ang.	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.15	\$2.15
A Q	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$5.23	\$5.17
	Rate per Billable Hour	\$43.58	\$43.11

Medical Day Services, Center/Facility, 1:3

Direct Care Staff Hourly Wage			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) - Productivity Adjustments Total Hours - Program Set-Up/ Clean-Up - Recordkeeping and Reporting - Program Set-Up/ Clean-Up - Recordkeeping and Reporting - Paid Time Off - Supervision and Other Employer Time - Training - Paid Time Off - Paid Time Off - Paid Time Off - Paid Time Off - Participant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff - Participant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff - Annual Days of Participant Attendance - Hours per Vear of Participant Attendance - Hours per Day of Participant Attendance - Hours per Day of Participant Attendance - Hours per Day of Participant Attendance - Square Feet of Service Space per Participant - Annual Cost per Square Foot - Annual Cost per Square Foot - Annual Facility Cost per Participant per Billable Hour - Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - 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)		Unit of Service	Hour	Hour
- Employee Benefit Rate (as a percent of wages)		- Percent of Direct Care Staff Working Full-Time	70%	70%
- Employee Benefit Rate (as a percent of wages)		- Direct Care Staff Hourly Wage	\$20.52	\$20.52
Hourly Staff Cost Before Productivity Adj. (wages + benefits) \$25.89 \$25.29 \$25.20 \$25.89 \$25.29 \$25.20			20.43%	20.43%
- Group Size (Participants per Direct Care Staff) - Participant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff Staff Cost After Productivity Adj. per Billable Hour S13.92 - Annual Days of Program Operations - Annual Days of Participant Attendance - Hours per Day of Participant Attendance - Hours per Year of Participant Attendance - Square Feet of Service Space per Participant - Annual Facility Cost per Square Foot - Supervisor Hourly Wage - 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 o	į,			5.74%
- Group Size (Participants per Direct Care Staff) - Participant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff Staff Cost After Productivity Adj. per Billable Hour S13.92 - Annual Days of Program Operations - Annual Days of Participant Attendance - Hours per Day of Participant Attendance - Hours per Year of Participant Attendance - Square Feet of Service Space per Participant - Annual Facility Cost per Square Foot - Supervisor Hourly Wage - 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 o	lefit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$25.89	\$25.89
- Group Size (Participants per Direct Care Staff) - Participant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff Staff Cost After Productivity Adj. per Billable Hour S13.92 - Annual Days of Program Operations - Annual Days of Participant Attendance - Hours per Day of Participant Attendance - Hours per Year of Participant Attendance - Square Feet of Service Space per Participant - Annual Facility Cost per Participant - Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - LVN Hourly Wage - LVN 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) - LVN Hourly Wage - LVN Hourly Wage - LVN 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) - LVN Hourly Wage - LVN Hourly Wage - LVN 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) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as	Ber	Productivity Adjustments		
- Group Size (Participants per Direct Care Staff) - Participant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff Staff Cost After Productivity Adj. per Billable Hour S13.92 - Annual Days of Program Operations - Annual Days of Participant Attendance - Hours per Day of Participant Attendance - Hours per Year of Participant Attendance - Square Feet of Service Space per Participant - Annual Facility Cost per Square Foot - Supervisor Hourly Wage - 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 o	and			34.60
- Group Size (Participants per Direct Care Staff) - Participant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff Staff Cost After Productivity Adj. per Billable Hour S13.92 - Annual Days of Program Operations - Annual Days of Participant Attendance - Hours per Day of Participant Attendance - Hours per Year of Participant Attendance - Square Feet of Service Space per Participant - Annual Facility Cost per Square Foot - Supervisor Hourly Wage - 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 o	ses			
- Group Size (Participants per Direct Care Staff) - Participant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff Staff Cost After Productivity Adj. per Billable Hour S13.92 - Annual Days of Program Operations - Annual Days of Participant Attendance - Hours per Day of Participant Attendance - Hours per Year of Participant Attendance - Square Feet of Service Space per Participant - Annual Facility Cost per Square Foot - Supervisor Hourly Wage - 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 o	Wag			
- Group Size (Participants per Direct Care Staff) - Participant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff Staff Cost After Productivity Adj. per Billable Hour S13.92 - Annual Days of Program Operations - Annual Days of Participant Attendance - Hours per Day of Participant Attendance - Hours per Year of Participant Attendance - Square Feet of Service Space per Participant - Annual Facility Cost per Participant - Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Number of Direct Care Staff Supervised - Weekly LVN Cost - Number of Direct Care Staff Supervised - Number of Direc	aff.			
- Group Size (Participants per Direct Care Staff) - Participant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff Staff Cost After Productivity Adj. per Billable Hour S13.92 - Annual Days of Program Operations - Annual Days of Participant Attendance - Hours per Day of Participant Attendance - Hours per Year of Participant Attendance - Square Feet of Service Space per Participant - Annual Facility Cost per Square Foot - Supervisor Hourly Wage - 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 o	St			3.04
- Group Size (Participants per Direct Care Staff) - Participant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff Staff Cost After Productivity Adj. per Billable Hour S13.92 - Annual Days of Program Operations - Annual Days of Participant Attendance - Hours per Day of Participant Attendance - Hours per Year of Participant Attendance - Square Feet of Service Space per Participant - Annual Facility Cost per Square Foot - Supervisor Hourly Wage - 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 o	Care	"Billable" Hours		26.90
- Group Size (Participants per Direct Care Staff) - Participant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff Staff Cost After Productivity Adj. per Billable Hour S13.92 - Annual Days of Program Operations - Annual Days of Participant Attendance - Hours per Day of Participant Attendance - Hours per Year of Participant Attendance - Square Feet of Service Space per Participant - Annual Facility Cost per Participant - Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Number of Direct Care Staff Supervised - Weekly LVN Cost - Number of Direct Care Staff Supervised - Number of Direc	sct (Productivity Factor	1.29	1.29
- Participant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff - Adjusted Weighted Avg. of No. of Participants per Staff - Adjusted Weighted Avg. of No. of Participants per Staff - Adjusted Weighted Avg. of No. of Participants per Staff - Adjusted Weighted Avg. of No. of Participants per Staff - Adjusted Weighted Avg. of No. of Participants per Staff - Annual Days of Program Operations - Annual Days of Program Operations - Annual Days of Participant Attendance - Hours per Day of Participant Attendance - Hours per Year of Participant Attendance - Square Feet of Service Space per Participant - Annual Cost per Square Foot - Annual Facility Cost per Participant - Annual Facility Cost per Participant per Billable Hour - Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Number of Direct Care Staff Supervised - LVN Hourly Wage - LVN Hourly Wage - LVN 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) - Number of Direct Care Staff Supervised - Number of Direct Care Staff Su	Dire	Staffing Ratio		
- Adjusted Weighted Avg. of No. of Participants per Staff 2.40 2.40 Staff Cost After Productivity Adj. per Billable Hour \$13.92 \$13.92		- Group Size (Participants per Direct Care Staff)	3.0	3.0
Staff Cost After Productivity Adj. per Billable Hour \$13.92 \$13.92				80%
Annual Days of Program Operations 250.0 250.0 250.0 250.0 200.0		- Adjusted Weighted Avg. of No. of Participants per Staff	2.40	2.40
- Square Feet of Service Space per Participant - Annual Cost per Square Foot Annual Facility Cost per Participant - Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Number of Direct Care Staff Supervised Supervision Cost per Participant per Billable Hour - LVN Hourly Wage - LVN Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - LVN 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) - Number of Direct Care Staff Supervised		Staff Cost After Productivity Adj. per Billable Hour	\$13.92	\$13.92
- Square Feet of Service Space per Participant - Annual Cost per Square Foot Annual Facility Cost per Participant - Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Number of Direct Care Staff Supervised Supervision Cost per Participant per Billable Hour - LVN Hourly Wage - LVN Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - LVN 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) - Number of Direct Care Staff Supervised	nce			250.0
- Square Feet of Service Space per Participant - Annual Cost per Square Foot Annual Facility Cost per Participant - Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Number of Direct Care Staff Supervised Supervision Cost per Participant per Billable Hour - LVN Hourly Wage - LVN Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - LVN 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) - Number of Direct Care Staff Supervised	nda			200.0
- Square Feet of Service Space per Participant - Annual Cost per Square Foot Annual Facility Cost per Participant - Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Number of Direct Care Staff Supervised Supervision Cost per Participant per Billable Hour - LVN Hourly Wage - LVN Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - LVN 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) - Number of Direct Care Staff Supervised	\tte			
- Annual Cost per Square Foot Annual Facility Cost per Participant Facility Cost per Participant per Billable Hour - Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Number of Direct Care Staff Supervised Supervision Cost per Participant per Billable Hour - LVN Hourly Wage - LVN Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - LVN 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) - Number of Direct Care Staff Supervised - Nu				
Facility Cost per Participant per Billable Hour \$1.25 \$1.44	ity			
Facility Cost per Participant per Billable Hour \$1.25 \$1.44	acil			
- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Weekly Supervision Cost - Number of Direct Care Staff Supervised Supervision Cost per Participant per Billable Hour - LVN Hourly Wage - LVN 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 LVN Cost - Number of Direct Care Staff Supervised	<u>F</u>			
- 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 - LVN Hourly Wage - LVN 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 LVN Cost - Number of Direct Care Staff Supervised - Number of Direct Care Staff Supervised - Number of Direct Care Staff Supervised - Staff Supervised				
Supervision Cost per Participant per Billable Hour \$1.97 \$1.97	uo			20.08%
Supervision Cost per Participant per Billable Hour \$1.97 \$1.97	visi			5.74%
Supervision Cost per Participant per Billable Hour \$1.97 \$1.97	lber		\$1,270.28	\$1,270.28
- LVN Hourly Wage - LVN Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Weekly LVN Cost - Number of Direct Care Staff Supervised LVN Support Cost per Participant per Billable Hour - LVN Hourly Wage - \$34.09 - \$16.85% - 16.85% - \$5.74% - \$1,671.64 -	S	- Number of Direct Care Staff Supervised	10	10
- LVN Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Weekly LVN Cost - Number of Direct Care Staff Supervised - Number of Direct Care Staff Supervised - LVN Support Cost per Participant per Billable Hour - State Compensation Rate (as a percent of wages) - 16.85% - 5.74% - \$1,671.64 - \$1,671.64 - \$1,671.64 - \$1,671.64 - \$1,671.64 - \$1,671.64 - \$1,671.64 - \$1,671.64 - \$1,671.64		Supervision Cost per Participant per Billable Hour	\$1.97	\$1.97
LVN Support Cost per Participant per Billable Hour \$1.29 \$1.29	=			\$34.09
LVN Support Cost per Participant per Billable Hour \$1.29 \$1.29	odd			16.85%
LVN Support Cost per Participant per Billable Hour \$1.29 \$1.29	Suj			
LVN Support Cost per Participant per Billable Hour \$1.29 \$1.29				
		•		
- Hours of Oversight per Week 2.00 2.00				
2.00	ver- ight			
Oversight Cost per Billable Hour \$9.85 \$9.64	0 8			\$9.64
Cost per Hour Refere Program Operations and Administration \$28.28 \$28.29				\$28.26
Solution	and ons			\$20.00
Program Operations Costs Program Operations Cost per Billable Hour - Administration Percent - Paily Program Operations Cost per Billable Hour - \$1.74	rog rati			\$1.74
- Daily Program Operations Costs Program Operations Cost per Billable Hour - Administration Percent \$20.00 \$20.00 \$1.74 \$1.74	Adr. P			12.0%
	Ľ			\$4.09
		-		\$34.09

Medical Day Services, Center/Facility, 1:2

Base Model	RC Model
Unit of Service Hour	Hour
- Percent of Direct Care Staff Working Full-Time 70%	70%
- Direct Care Staff Hourly Wage \$20.52	\$20.52
- Employee Benefit Rate (as a percent of wages) 20.43%	20.43%
- Workers' Compensation Rate (as a percent of wages) 5.74%	5.74%
Hourly Staff Cost Before Productivity Adj. (wages + benefits) \$25.89	\$25.89
Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments Total Hours - Program Set-Up/ Clean-Up - Recordkeeping and Reporting - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Factor Staffing Ratio \$25.89 \$25.89 \$25.89 \$25.89 \$3.460 0.96 0.977 0.77 1.78 1.78 1.78 2.709 2.709 2.709 Staffing Ratio	
Total Hours 34.60	34.60
- Program Set-Up/ Clean-Up 0.96	0.96
- Recordkeeping and Reporting 0.77	0.77
- Supervision and Other Employer Time 1.78 - Training 0.96	1.78 0.96
Training O.96 Paid Time Off 3.04	3.04
Billable" Hours 27.09	27.09
7 Productivity Factor 1.28	1.28
Staffing Ratio	
- Group Size (Participants per Direct Care Staff) 2.0	2.0
- Participant Attendance Rate 80%	80%
- Adjusted Weighted Avg. of No. of Participants per Staff 1.60	1.60
Staff Cost After Productivity Adj. per Billable Hour \$20.71	\$20.71
2 - Annual Days of Program Operations 250.0	250.0
- Annual Days of Program Operations - Annual Days of Participant Attendance - Hours per Day of Participant Attendance Hours per Year of Participant Attendance 1 200	200.0
- Hours per Day of Participant Attendance 6.00	6.00
✓ Hours per Year of Participant Attendance 1,200	1,200
- Square Feet of Service Space per Participant	100
- Square Feet of Service Space per Participant - Annual Cost per Square Foot S15.00 Annual Facility Cost per Participant \$15.00	\$17.25
	\$1,725.00
Facility Cost per Participant per Billable Hour \$1.25	\$1.44
- Supervisor Hourly Wage \$25.24	\$25.24
- 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	20.08%
- Workers' Compensation Rate (as a percent of wages) 5.74%	5.74%
Weekly Supervision Cost \$1,270.28 - Number of Direct Care Staff Supervised \$10	\$1,270.28 10
Supervision Cost per Participant per Billable Hour \$2.93	\$2.93
\$21.70	42.70
- LVN Hourly Wage \$34.09 LVN Benefit Rate (as a percent of wages) \$16.85%	\$34.09 16.85%
- LVN Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Weekly LVN Cost - Number of Direct Care Staff Supervised - Staff Supervised	5.74%
Weekly LVN Cost \$1,671.64	\$1,671.64
- Number of Direct Care Staff Supervised 20	20
LVN Support Cost per Participant per Billable Hour \$1.93	\$1.93
<u>1</u> ± - RN Hourly Cost \$132.42	\$129.62
$\begin{bmatrix} \frac{1}{2} & \frac{1}{2} \\ \frac{1}{2} & \frac{1}{2} \end{bmatrix} - \text{RN Hourly Cost} $ $- \text{Hours of Oversight per Week} $ 2.00	2.00
Oversight Cost per Billable Hour \$9.78	\$9.57
Cost per Hour, Before Program Operations and Administration \$36.60	\$36.58
Silv Program Operations Costs	\$20.00
Program Operations Cost per Billable Hour \$2.60	\$2.60
F Administration Percent 12.0%	12.0%
Administration Cost per Billable Hour \$5.35	\$5.34
Rate per Billable Hour \$44.55	\$44.52

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$20.52	\$20.52
	- Employee Benefit Rate (as a percent of wages)	20.43%	20.43%
, so	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
lefit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$25.89	\$25.89
Direct Care Staff Wages and Benefits	Productivity Adjustments	24.50	
and	Total Hours	34.60	34.60
ses	- Program Set-Up/ Clean-Up - Recordkeeping and Reporting	0.96 0.96	0.96 0.96
≪aş	- Supervision and Other Employer Time	1.78	1.78
aff	- Training	0.96	0.96
e St	- Paid Time Off	3.04	3.04
Car	"Billable" Hours	26.90	26.90
ect	Productivity Factor	1.29	1.29
Dir	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	3.0	3.0
	- Participant Attendance Rate	80%	80%
	- Adjusted Weighted Avg. of No. of Participants per Staff	2.40	2.40
	Staff Cost After Productivity Adj. per Billable Hour	\$13.92	\$13.92
nce	- Annual Days of Program Operations	250.0	250.0
nda	- Annual Days of Participant Attendance	200.0	200.0
Attendance	- Hours per Day of Participant Attendance	6.00	6.00
	Hours per Year of Participant Attendance	1,200	1,200
	Amount per Mile	\$0.700	\$0.700
age	Number of Miles Traveled per Vehicle per Week Number of Participants per Vehicle	250 2.40	225 2.40
Mileage	Allocated Miles per Participant per Week	104.2	93.8
≥	Annual Mileage Cost/ Participant (at 250 days of operation)	\$3,645.95	\$3,281.25
	Mileage Cost per Participant per Billable Hour	\$3.04	\$2.73
	- Square Feet of Service Space per Participant	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25
Fac	Annual Facility Cost per Participant	\$1,500.00	\$1,725.00
	Facility Cost per Participant per Billable Hour	\$1.25	\$1.44
_	- Supervisor Hourly Wage	\$25.24	\$25.24
Supervision	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
	Weekly Supervision Cost - Number of Direct Care Staff Supervised	\$1,270.28 10	\$1,270.28 10
"	Supervision Cost per Participant per Billable Hour	\$1.97	\$1.97
	- LVN Hourly Wage	\$34.09	\$34.09
ort	- LVN Benefit Rate (as a percent of wages)	16.85%	16.85%
idn;	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
LVN Support	Weekly LVN Cost	\$1,671.64	\$1,671.64
[^	- Number of Direct Care Staff Supervised	20	20
	LVN Support Cost per Participant per Billable Hour	\$1.29	\$1.29

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- RN Hourly Cost	\$132.42	\$129.62
Over- sight	- Hours of Oversight per Week	2.00	2.00
	Oversight Cost per Billable Hour	\$9.85	\$9.64
- v	Cost per Hour, Before Program Operations and Administration	\$31.32	\$30.99
and sions	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.74	\$1.74
Adr Op	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$4.51	\$4.46
	Rate per Billable Hour	\$37.57	\$37.19

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$20.52	\$20.52
	- Employee Benefit Rate (as a percent of wages)	20.43%	20.43%
, so	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$25.89	\$25.89
Ber	Productivity Adjustments	24.50	24.60
and	Total Hours	34.60	34.60
ses	- Program Set-Up/ Clean-Up - Recordkeeping and Reporting	0.96 0.77	0.96 0.77
≪ag	- Supervision and Other Employer Time	1.78	1.78
aff.	- Training	0.96	0.96
St	- Paid Time Off	3.04	3.04
Care	"Billable" Hours	27.09	27.09
t	Productivity Factor	1.28	1.28
Dire	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	2.0	2.0
	- Participant Attendance Rate	80%	80%
	- Adjusted Weighted Avg. of No. of Participants per Staff	1.60	1.60
	Staff Cost After Productivity Adj. per Billable Hour	\$20.71	\$20.71
nce	- Annual Days of Program Operations	250.0	250.0
Attendance	- Annual Days of Participant Attendance	200.0	200.0
\tte	- Hours per Day of Participant Attendance	6.00	6.00
	Hours per Year of Participant Attendance	1,200	1,200
	Amount per Mile	\$0.700	\$0.700
Mileage	- Number of Miles Traveled per Vehicle per Week	250	225
ilea	- Number of Participants per Vehicle Allocated Miles per Participant per Week	1.60 156.3	1.60 140.6
=	Annual Mileage Cost/ Participant (at 250 days of operation)	\$5,468.75	\$4,922.05
	Mileage Cost per Participant per Billable Hour	\$4.56	\$4.10
	- Square Feet of Service Space per Participant	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25
aci	Annual Facility Cost per Participant	\$1,500.00	\$1,725.00
"	Facility Cost per Participant per Billable Hour	\$1.25	\$1.44
	- Supervisor Hourly Wage	\$25.24	\$25.24
ion	- 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%
l per	Weekly Supervision Cost	\$1,270.28	\$1,270.28
S	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$2.93	\$2.93
=	- LVN Hourly Wage	\$34.09	\$34.09
odd:	- LVN Benefit Rate (as a percent of wages)	16.85%	16.85%
Sn	- Workers' Compensation Rate (as a percent of wages) Weekly LVN Cost	5.74% \$1,671.64	5.74% \$1,671.64
LVN Support	- Number of Direct Care Staff Supervised	\$1,671.64	\$1,6/1.04
"	LVN Support Cost per Participant per Billable Hour	\$1.93	\$1.93

		Base Model	RC Model
	Unit of Service	Hour	Hour
L	- RN Hourly Cost	\$132.42	\$129.62
Over- sight	- Hours of Oversight per Week	2.00	2.00
	Oversight Cost per Billable Hour	\$9.78	\$9.57
رم و م	Cost per Hour, Before Program Operations and Administration	\$41.16	\$40.68
and sions	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.60	\$2.60
	- Administration Percent	12.0%	12.0%
,	Administration Cost per Billable Hour	\$5.97	\$5.90
·	Rate per Billable Hour	\$49.73	\$49.18

In-home/Mobile Day Program, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages)	\$17.78 22.40%	\$17.78 22.40%
its	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
3enef	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.62	\$22.62
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours	34.60	34.60
ges	- Recordkeeping and Reporting	0.97	0.97
Wa	- Supervision and Other Employer Time	0.90	0.90
taff	- Training	0.67	0.67
re S	- Paid Time Off "Billable" Hours	3.04 29.02	3.04 29.02
Ca	Productivity Factor	1.19	1.19
irect	Staffing Ratio	1.17	1.17
	- Group Size (Participants per Direct Care Staff)	3.0	3.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	2.64	2.64
	Staff Cost After Productivity Adj. per Billable Hour	\$10.20	\$10.20
	Amount per Mile	\$0.700	\$0.700
eg e	- Number of Miles Traveled per Vehicle per Week	150	135
Mileage	- Number of Participants per Vehicle	2.64	2.64
×	Allocated Miles per Participant per Week	56.8	51.1
	Annual Mileage Cost/ Participant (at 250 days of operation) Mileage Cost per Participant per Billable Hour	\$1,988.70 \$1.51	\$1,789.90 \$1.36
	- 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% 4.83%	20.08% 4.83%
irvis	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$31.53
edn	Weekly Supervision Cost	\$1,261.20	\$1,261.20
\ \omega_{\text{\tint{\text{\tint{\text{\tint{\text{\text{\text{\text{\text{\text{\text{\text{\text{\text{\tint{\text{\text{\text{\text{\text{\text{\text{\text{\text{\text{\text{\text{\tint{\text{\text{\text{\text{\text{\text{\tint{\text{\text{\text{\text{\text{\text{\text{\text{\text{\text{\text{\tint{\text{\text{\text{\tinit}\xi}\\ \text{\tinit}\\ \tint{\text{\text{\text{\text{\text{\text{\text{\text{\tinit}\xi}\\ \tint{\text{\text{\text{\text{\text{\text{\text{\text{\text{\text{\text{\text{\text{\text{\text{\text{\text{\text{\tinit}\\ \tint{\text{\text{\text{\text{\text{\text{\text{\text{\tinit}}\\ \tittt{\text{\tinit}\xi}\\ \tint{\text{\text{\text{\text{\text{\text{\text{\text{\text{\texi}\tint{\texi}\tint{\text{\tiin}\tint{\tiin}\tint{\tiin}\tint{\text{\tinit}}\text{\tin	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$1.65	\$1.65
rog.	Cost per Hour, Before Program Operations and Administration	\$13.36	\$13.21
nd P	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.31	\$1.31
dmij Op	- Administration Percent	12.0%	12.0%
₹	Administration Cost per Billable Hour	\$2.00	\$1.98
	Rate per Billable Hour	\$16.67	\$16.50

In-home/Mobile Day Program, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
its	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.62	\$22.62
H Pu	Productivity Adjustments		
s aı	Total Hours	34.60	34.60
age	- Recordkeeping and Reporting	0.77	0.77
X	- 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	29.22	29.22
rect	Productivity Factor	1.18	1.18
Di.	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	2.0	2.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	1.76	1.76
	Staff Cost After Productivity Adj. per Billable Hour	\$15.17	\$15.17
	Amount per Mile	\$0.700	\$0.700
96	- Number of Miles Traveled per Vehicle per Week	150	135
Mileage	- Number of Participants per Vehicle	1.76	1.76
Μ̈́	Allocated Miles per Participant per Week	85.2	76.7
	Annual Mileage Cost/ Participant (at 250 days of operation)	\$2,983.05	\$2,684.50
	Mileage Cost per Participant per Billable Hour	\$2.26	\$2.03
	- Supervisor Hourly Wage	\$25.24	\$25.24
Į g	- 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%
l serv	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$31.53
	Weekly Supervision Cost	\$1,261.20	\$1,261.20
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$2.45	\$2.45
rog.	Cost per Hour, Before Program Operations and Administration	\$19.88	\$19.65
d P	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.94	\$1.94
dmir Op	- Administration Percent	12.0%	12.0%
Ă.	Administration Cost per Billable Hour	\$2.98	\$2.94
	Rate per Billable Hour	\$24.80	\$24.53

In-home/Mobile Day Program, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
3	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
lefii	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
Ber	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
pu	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.62	\$22.62
Direct Care Staff Wages and Benefits	Productivity Adjustments		
Vag	Total Hours	34.60	34.60
H.	- Recordkeeping and Reporting	0.77	0.77
Sta	- Supervision and Other Employer Time	0.90	0.90
are	- Missed Appointments (not redirected to other tasks)	0.77	0.77
C	- Training	0.67	0.67
irec	- Paid Time Off	3.04	3.04
	"Billable" Hours	28.45	28.45
	Productivity Factor	1.22	1.22
	Staff Cost After Productivity Adj. per Billable Hour	\$27.60	\$27.60
9.	- Number of Miles Traveled per Week	150	135
Mileage	- Amount per Mile	\$0.700	\$0.700
Mil	Weekly Mileage Cost	\$105.00	\$94.50
	Mileage Cost per Billable Hour	\$3.69	\$3.32
	- Supervisor Hourly Wage	\$25.24	\$25.24
로	- 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%
erv	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	10	10
	Supervision Cost per Billable Hour	\$4.43	\$4.43
00.	Cost per Hour, Before Program Operations and Administration	\$35.72	\$35.35
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$3.51	\$3.51
Imir Op	- Administration Percent	12.0%	12.0%
Y Y	Administration Cost per Billable Hour	\$5.35	\$5.30
	Rate per Billable Hour	\$44.58	\$44.16

Participant-Directed Community-Based Training, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
s ·	- Percent of Direct Care Staff Working Full-Time	70%	70%
efit	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
3en	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
bt	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
s aı	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.78	\$22.78
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
 	- Paid Time Off	3.04	3.04
irec	"Billable" Hours	30.45	30.45
<u> </u>	Productivity Factor	1.14	1.14
	Staff Cost After Productivity Adj. per Billable Hour	\$25.97	\$25.97
rog.	Cost per Hour, Before Program Operations and Administration	\$25.97	\$25.97
d P	- Daily Program Operations Costs	\$0.00	\$0.00
an rat	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Admin. and Prog. Operations	- Administration Percent	0.0%	0.0%
A A	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$25.97	\$25.97
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$10.39	\$10.39

Participant-Directed Community-Based Training, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
ene	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
d B	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
an	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.78	\$22.78
Direct Care Staff Wages and Benefits	Productivity Adjustments	4	- , -
∦	Total Hours	34.60	34.60
Staf	- Recordkeeping and Reporting	0.79	0.79
re 6	- Training	0.12	0.12
Ca	- Paid Time Off	3.04	3.04
ect	"Billable" Hours	30.65	30.65
Dir	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$25.74	\$25.74
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$25.74	\$25.74
d P	- Daily Program Operations Costs	\$0.00	\$0.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Jin.	A1 : : 4 4: B	0.00/	0.00/
fg)	- Administration Percent	0.0%	0.0%
	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$25.74	\$25.74
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$14.16	\$14.16

Participant-Directed Community-Based Training, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
	ont of service	11001	Hour
w w	- Percent of Direct Care Staff Working Full-Time	70%	70%
lefit	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
] et	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
] bt	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
s a	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.78	\$22.78
Direct Care Staff Wages and Benefits	Productivity Adjustments		
£	Total Hours	34.60	34.60
Sta	- Recordkeeping and Reporting	0.79	0.79
ıre	- Training	0.12	0.12
Ü	- Paid Time Off	3.04	3.04
l ec	"Billable" Hours	30.65	30.65
ļ Ä	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$25.74	\$25.74
rog.	Cost per Hour, Before Program Operations and Administration	\$25.74	\$25.74
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%
ΑĆ	Administration Cost per Billable Hour	\$0.00	\$0.00
·	Rate per Billable Hour	\$25.74	\$25.74

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

	Base Model	RC Model
H : CC :	T.T	II
Unit of Service	Hour	Hour
- Direct Care Staff Hourly Wage (time-and-a-half)	\$26.67	\$26.67
- Employee Benefit Rate (as a percent of wages)	7.65%	7.65%
l - Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.24	\$30.24
Cost per Hour, Before Program Operations and Administration	\$30.24	\$30.24
- Daily Program Operations Costs	\$0.00	\$0.00
Program Operations Cost per Billable Hour	\$0.00	\$0.00
		·
- Administration Percent	0.0%	0.0%
Administration Cost per Billable Hour	\$0.00	\$0.00
Cost per Billable Hour	\$30.24	\$30.24
- Rate Premium	20%	20%
- Number of Individuals Served		3
		\$12.10
	- Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) 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	Unit of Service Hour - 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) 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 So.00 Cost per Billable Hour \$30.24 - Rate Premium - Number of Individuals Served

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

		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)	\$26.67 7.65% 5.74% \$30.24	
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	\$30.24 \$0.00 \$0.00 0.0% \$0.00	\$30.24 \$0.00 \$0.00 0.0% \$0.00
	Cost per Billable Hour - Rate Premium	\$30.24	\$30.24
	- Nate Fremum - Number of Individuals Served Rate per Billable Hour	2 \$16.63	2 \$16.63

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
		11001	11001
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage (time-and-a-half)	\$26.67	\$26.67
Direct Care Staff Wages and Benefits	- Employee Benefit Rate (as a percent of wages)	7.65%	7.65%
1 5 H B	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Dia Sta	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.24	\$30.24
rog.	Cost per Hour, Before Program Operations and Administration	\$30.24	\$30.24
d P	- Daily Program Operations Costs	\$0.00	\$0.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
	- Administration Percent	0.0%	0.0%
Ψ	Administration Cost per Billable Hour	\$0.00	\$0.00
	Rate per Billable Hour	\$30.24	\$30.24

Supplemental Day Program Support

		Base Model	RC Model
	Unit of Service	Hour	Hour
83	- Percent of Direct Care Staff Working Full-Time	70%	70%
efil	- Direct Care Staff Hourly Wage	\$17.55	\$17.55
Ben	- Employee Benefit Rate (as a percent of wages)	22.59%	22.59%
l g	- 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)	\$22.52	\$22.52
_ \ %a§	Productivity Adjustments		
£	Total Hours	34.60	34.60
Sta	- Supervision and Other Employer Time	0.90	0.90
are	- Training	0.67	0.67
C	- Paid Time Off	3.04	3.04
Liec	"Billable" Hours	29.99	29.99
	Productivity Factor	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$25.90	\$25.90
	- 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%
l Ale	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 Billable Hour	\$4.24	\$4.24
rog.	Cost per Hour, Before Program Operations and Administration	\$30.14	\$30.14
d P	- Daily Program Operations Costs	\$0.00	\$0.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
lini. Or	- Administration Percent	6.0%	6.0%
AC	Administration Cost per Billable Hour	\$1.92	\$1.92
	Rate per Billable Hour	\$32.06	\$32.06

Transportation, Company (Small)

		Base Model	RC Model
	Unit of Service	Mile	Mile
	- Percent of Direct Care Staff Working Full-Time	70%	70%
nd 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)	\$17.78 22.40% 8.17% \$23.22	\$17.78 22.40% 8.17% \$23.22
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours - Travel Time without Individuals - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Factor Weekly Staff Cost After Productivity Adjustments	34.60 0.00 0.90 0.67 3.04 29.99 1.15 \$800.82	34.60 0.00 0.90 0.67 3.04 29.99 1.15 \$800.82
Mileage	- Number of Miles Traveled per Week - Operating Cost per Mile Weekly Mileage Cost	850.0 \$0.700 \$595.00	850.0 \$0.700 \$595.00
Supervision	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Weekly Supervision Cost - Number of Direct Care Staff Supervised Supervision Cost per Week per Direct Care Staff	\$35.74 16.43% 8.17% \$1,781.28 10 \$178.13	\$35.74 16.43% 8.17% \$1,781.28 10 \$178.13
Admin. and Prog. Operations	Cost per Week, Before Program Operations and Administration - Program Operations Costs Program Operations Cost per Week - Administration Percent Administration Cost per Week	\$1,573.95 \$20.00 \$100.00 12.0% \$228.27	\$1,573.95 \$20.00 \$100.00 12.0% \$228.27
	Total Cost per Week Total Rate per Mile	\$1,902.22 \$2.24	\$1,902.22 \$2.24

Transportation, Company (Small), Non-Ambulatory

		Base Model	RC Model
	Unit of Service	Mile	Mile
S	- Percent of Direct Care Staff Working Full-Time	70%	70%
lefit	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
Ber	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
pu	- Workers' Compensation Rate (as a percent of wages)	8.17%	8.17%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments	\$23.22	\$23.22
H	Total Hours	34.60	34.60
Sta	- Supervision and Other Employer Time	0.90	0.90
are	- Training	0.67	0.67
L C	- Paid Time Off	3.04	3.04
irec	"Billable" Hours	29.99	29.99
	Productivity Factor	1.15	1.15
	Weekly Staff Cost After Productivity Adjustments	\$800.82	\$800.82
	- Number of Miles Traveled per Week	850.0	850.0
	- Amount per Mile (less Vehicle Acquisition)	\$0.370	\$0.390
ge .	- Vehicle Acquisition	\$55,000	\$55,000
Mileage	- Less: Vehicle Trade-in/Salvage Value	\$5,500	\$5,500
×	- Vehicle Useful Life, Miles	125,000	125,000
	- Vehicle Acquisition per Mile	\$0.400	\$0.396
	- Adjusted Operating Cost per Mile	\$0.770	\$0.786
	Weekly Mileage Cost	\$651.10	\$668.10
_	- Supervisor Hourly Wage	\$35.74	\$35.74
Supervision	- Supervisor Benefit Rate (as a percent of wages)	16.43%	16.43%
Zi.	- Workers' Compensation Rate (as a percent of wages)	8.17%	8.17%
edn	Weekly Supervision Cost	\$1,781.28	\$1,781.28
$\bar{\Sigma}$	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Week per Direct Care Staff	\$178.13	\$178.13
99	Cost per Week, Before Program Operations and Administration	\$1,630.05	\$1,647.05
d Pr	- Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Week	\$100.00	\$100.00
lilli o	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Week	\$235.92	\$238.23
	Total Cost per Week	\$1,965.97	\$1,985.28
	Total Rate per Mile	\$2.31	\$2.34

Transportation, Company (Medium)

		Base Model	RC Model
	Unit of Service	Mile	Mile
S	- Percent of Direct Care Staff Working Full-Time	70%	70%
efit	- Direct Care Staff Hourly Wage	\$29.21	\$29.21
Ben	- Employee Benefit Rate (as a percent of wages)	16.63%	16.63%
pur	- Workers' Compensation Rate (as a percent of wages)	8.17%	8.17%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments	\$36.45	\$36.45
H.V	Total Hours	34.60	34.60
Sta	- Supervision and Other Employer Time	0.90	0.90
are	- Training	0.67	0.67
C	- Paid Time Off	3.04	3.04
)ire	"Billable" Hours	29.99	29.99
	Productivity Factor	1.15	1.15
	Weekly Staff Cost After Productivity Adjustments	\$1,257.11	\$1,257.11
	- Number of Miles Traveled per Week	800.0	800.0
	- Amount per Mile (less Vehicle Acquisition)	\$0.370	\$0.390
	- Vehicle Acquisition	\$80,000	\$80,000
Mileage	- Less: Vehicle Trade-in/Salvage Value	\$8,000	\$8,000
\mathbb{X}	- Vehicle Useful Life, Miles	125,000	125,000
	- Vehicle Acquisition per Mile	\$0.580	\$0.576
	- Adjusted Operating Cost per Mile	\$0.950	\$0.966
	Weekly Mileage Cost	\$756.80	\$772.80
_	- Supervisor Hourly Wage	\$35.74	\$35.74
Supervision	- Supervisor Benefit Rate (as a percent of wages)	16.43%	16.43%
i.Y	- Workers' Compensation Rate (as a percent of wages)	8.17%	8.17%
dn	Weekly Supervision Cost	\$1,781.28	\$1,781.28
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Week per Direct Care Staff	\$178.13	\$178.13
rog	Cost per Week, Before Program Operations and Administration	\$2,192.04	\$2,208.04
ld P	- Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Week	\$100.00	\$100.00
Ini.	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Week	\$312.55	\$314.73
	Total Cost per Week	\$2,604.59	\$2,622.77
	Total Rate per Mile	\$3.26	\$3.28

Transportation, Company (Medium), Non-Ambulatory

		Base Model	RC Model
	Unit of Service	Mile	Mile
S	- Percent of Direct Care Staff Working Full-Time	70%	70%
efit	- Direct Care Staff Hourly Wage	\$29.21	\$29.21
Вет	- Employee Benefit Rate (as a percent of wages)	16.63%	16.63%
pun	- Workers' Compensation Rate (as a percent of wages)	8.17%	8.17%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments	\$36.45	\$36.45
JJI	Total Hours	34.60	34.60
Sta	- Supervision and Other Employer Time	0.90	0.90
]are	- Training	0.67	0.67
⁵	- Paid Time Off	3.04	3.04
)ire	"Billable" Hours Productivity Factor	29.99 1.15	29.99
"	Productivity Factor	1.13	1.15
	Weekly Staff Cost After Productivity Adjustments	\$1,257.11	\$1,257.11
	- Number of Miles Traveled per Week	800.0	800.0
	- Amount per Mile (less Vehicle Acquisition)	\$0.370	\$0.390
l eg	- Vehicle Acquisition	\$95,000	\$95,000
Mileage	- Less: Vehicle Trade-in/Salvage Value	\$9,500	\$9,500
\mathbb{X}	- Vehicle Useful Life, Miles	125,000	125,000
	- Vehicle Acquisition per Mile	\$0.680	\$0.684
	- Adjusted Operating Cost per Mile	\$1.050	\$1.074
	Weekly Mileage Cost	\$843.20	\$859.20
_	- Supervisor Hourly Wage	\$35.74	\$35.74
Supervision	- Supervisor Benefit Rate (as a percent of wages)	16.43%	16.43%
i.Y	- Workers' Compensation Rate (as a percent of wages)	8.17%	8.17%
d _n	Weekly Supervision Cost	\$1,781.28	\$1,781.28
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Week per Direct Care Staff	\$178.13	\$178.13
rog	Cost per Week, Before Program Operations and Administration	\$2,278.44	\$2,294.44
Id P	- Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Week	\$100.00	\$100.00
Ini.	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Week	\$324.33	\$326.51
	Total Cost per Week	\$2,702.77	\$2,720.95
	Total Rate per Mile	\$3.38	\$3.40

Transportation, Company (Large)

		Base Model	RC Model
	Unit of Service	Mile	Mile
S.	- Percent of Direct Care Staff Working Full-Time	70%	70%
 nefit	- Direct Care Staff Hourly Wage	\$29.21	\$29.21
Ber	- Employee Benefit Rate (as a percent of wages)	16.63%	16.63%
and	- Workers' Compensation Rate (as a percent of wages)	8.17%	8.17%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments	\$36.45	\$36.45
∏. A	Total Hours	34.60	34.60
Sta	- Supervision and Other Employer Time	0.90	0.90
are	- Training	0.67	0.67
t C	- Paid Time Off	3.04	3.04
)ire	"Billable" Hours	29.99	29.99
	Productivity Factor	1.15	1.15
	Weekly Staff Cost After Productivity Adjustments	\$1,257.11	\$1,257.11
	- Number of Miles Traveled per Week	750.0	750.0
	- Amount per Mile (less Vehicle Acquisition)	\$0.370	\$0.390
ge	- Vehicle Acquisition	\$120,000	\$120,000
Mileage	- Less: Vehicle Trade-in/Salvage Value	\$12,000	\$12,000
Z	- Vehicle Useful Life, Miles	125,000	125,000 \$0.864
	- Vehicle Acquisition per Mile - Adjusted Operating Cost per Mile	\$0.860 \$1.230	\$1.254
	Weekly Mileage Cost	\$925.50	\$940.50
			·
l g	- Supervisor Hourly Wage	\$35.74	\$35.74
isic	- Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	16.43% 8.17%	16.43% 8.17%
Supervision	Weekly Supervision Cost	\$1,781.28	\$1,781.28
Sup	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Week per Direct Care Staff	\$178.13	\$178.13
og.	Cost per Week, Before Program Operations and Administration	\$2,360.74	\$2,375.74
I Pro	- Program Operations Costs	\$2,500.74	\$2,373.74
Admin. and Prog. Operations	Program Operations Cost per Week	\$100.00	\$100.00
Imi:	- Administration Percent	12.0%	12.0%
AC	Administration Cost per Week	\$335.56	\$337.60
	Total Cost per Week	\$2,796.30	\$2,813.34
	Total Rate per Mile	\$3.73	\$3.75

Transportation, Company (Large), Non-Ambulatory

		Base Model	RC Model
	Unit of Service	Mile	Mile
50	- Percent of Direct Care Staff Working Full-Time	70%	70%
lefit	- Direct Care Staff Hourly Wage	\$29.21	\$29.21
Ben	- Employee Benefit Rate (as a percent of wages)	16.63%	16.63%
l pu	- Workers' Compensation Rate (as a percent of wages)	8.17%	8.17%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments	\$36.45	\$36.45
※	Total Hours	34.60	34.60
Staf	- Supervision and Other Employer Time	0.90	0.90
life (- Training	0.67	0.67
l ü	- Paid Time Off	3.04	3.04
rec	"Billable" Hours	29.99	29.99
D.	Productivity Factor	1.15	1.15
	Weekly Staff Cost After Productivity Adjustments	\$1,257.11	\$1,257.11
	- Number of Miles Traveled per Week	750.0	750.0
	- Amount per Mile (less Vehicle Acquisition)	\$0.370	\$0.390
ge	- Vehicle Acquisition	\$135,000	\$135,000
Mileage	- Less: Vehicle Trade-in/Salvage Value	\$13,500	\$13,500
Σ	- Vehicle Useful Life, Miles	125,000	125,000
	- Vehicle Acquisition per Mile	\$0.970	\$0.972
	- Adjusted Operating Cost per Mile	\$1.340	\$1.362
	Weekly Mileage Cost	\$1,006.50	\$1,021.50
	- Supervisor Hourly Wage	\$35.74	\$35.74
Supervision	- Supervisor Benefit Rate (as a percent of wages)	16.43%	16.43%
Zi.	- Workers' Compensation Rate (as a percent of wages)	8.17%	8.17%
- Inbe	Weekly Supervision Cost	\$1,781.28	\$1,781.28
$\bar{\mathbf{v}}$	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Week per Direct Care Staff	\$178.13	\$178.13
og.	Cost per Week, Before Program Operations and Administration	\$2,441.74	\$2,456.74
d Pı	- Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Week	\$100.00	\$100.00
	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Week	\$346.60	\$348.65
	Total Cost per Week	\$2,888.34	\$2,905.39
	Total Rate per Mile	\$3.85	\$3.87

Transportation, Additional Component

		Base Model	RC Model
	Unit of Service	Trip	Trip
So.	- Percent of Direct Care Staff Working Full-Time	70%	70%
lefit	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
Ber	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
pu	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments	\$22.78	\$22.78
	Total Hours	34.60	34.60
Sta	- Supervision and Other Employer Time	0.90	0.90
are	- Training	0.67	0.67
ζ̈	- Paid Time Off	3.04	3.04
li.ec	"Billable" Hours	29.99	29.99
	Productivity Factor	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$26.20	\$26.20
	- Number of Miles Traveled per Trip	15.0	13.5
ပ	- Amount per Mile	\$0.700	\$0.700
Mileage	Mileage Cost per Trip	\$10.50	\$9.45
M:	- Number of Staff Hours per Trip	0.57	0.52
	- Amount per Staff Hour	\$26.20	\$26.20
	Staff Cost per Trip	\$14.93	\$13.62
	- Supervisor Hourly Wage	\$25.24	\$25.24
g g	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
Visi	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Supervision	Weekly Supervision Cost	\$1,270.28	\$1,270.28
Su	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Trip	\$2.41	\$2.20
rog.	Cost per Hour, Before Program Operations and Administration	\$27.84	\$25.27
d P	-Program Operations Cost	\$0.00	\$0.00
Admin. and Prog. Operations	Program Operations Cost per Trip	\$0.00	\$0.00
limi.	- Administration Percent	12.0%	12.0%
Ψ	Administration Cost per Trip	\$3.80	\$3.45
	Cost per Trip	\$31.64	\$28.72
	- Number of Individuals Served	2	2
	Rate per Participant per Trip	\$15.82	\$14.36

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 - Employee Benefit Rate (as a percent of wages)	\$17.78 22.40%	\$17.78 22.40%
ages and	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	5.74% \$22.78	5.74% \$22.78
Staff W	Productivity Adjustments Total Hours - Supervision and Other Employer Time	34.60 0.90	34.60 0.90
ct Care	- Training - Paid Time Off	0.67 3.04	0.67 3.04
Direc	"Billable" Hours Productivity Factor	29.99 1.15	29.99 1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$26.20	\$26.20
Mileage	 Number of Miles Traveled per Trip Amount per Mile (less vehicle acquisition) Vehicle acquisition Less: Vehicle trade-in/salvage value Vehicle useful life, miles Vehicle acquisition per Mile Adjusted amount per Mile 	15.0 \$0.390 \$55,000 \$5,500 125,000 \$0.400 \$0.790	13.5 \$0.390 \$55,000 \$5,500 125,000 \$0.396 \$0.786
	Mileage Cost per Trip - Number of Staff Hours per Trip	\$11.79 0.57	\$10.61 0.52
	- Amount per Staff Hour Staff Cost per Trip	\$26.20 \$14.93	\$26.20 \$13.62
Supervision	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Weekly Supervision Cost - Number of Direct Care Staff Supervised Supervision Cost per Trip	\$25.24 20.08% 5.74% \$1,270.28 10 \$2.41	\$25.24 20.08% 5.74% \$1,270.28 10 \$2.20
ld Prog.	Cost per Hour, Before Program Operations and Administration -Program Operations Cost	\$29.13 \$0.00	\$26.43 \$0.00
Admin. and Prog Operations	Program Operations Cost per Trip - Administration Percent	\$0.00 12.0%	\$0.00 12.0%
Adı	Administration Cost per Trip	\$3.97	\$3.60
	Cost per Trip	\$33.10	\$30.03
	- Number of Individuals Served Rate per Participant per Trip	\$16.55	\$15.02

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	\$17.55	\$17.55
-le	- Employee Benefit Rate (as a percent of wages)	22.59%	22.59%
l Be	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
anc	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.52	\$22.52
Direct Care Staff Wages and Benefits	Productivity Adjustments		
≱	Total Hours	34.60	34.60
	- Travel Time without Individuals	1.54	1.39
] g	- 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	28.60
	Productivity Factor	1.22	1.21
	Staff Cost After Productivity Adj. per Billable Hour	\$27.47	\$27.25
	- Supervisor Hourly Wage	\$25.24	\$25.24
_ _	- 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
dnş	Weekly Supervision Cost	\$1,270.40	\$1,270.40
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$4.47	\$4.44
rog.	Cost per Hour, Before Program Operations and Administration	\$31.94	\$31.69
d P	- Daily Program Operations Costs	\$0.00	\$0.00
an rat	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Admin. and Prog. Operations	- Administration Percent	6.0%	6.0%
Ă	Administration Cost per Billable Hour	\$2.04	\$2.02
	Rate per Billable Hour	\$33.98	\$33.71

Transportation Broker

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

Transportation Broker, Non-Ambulatory

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$24.54	\$24.54
	- Employee Benefit Rate (as a percent of wages)	18.34%	18.34%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
3ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.45	\$30.45
l pu	Productivity Adjustments Total Hours	34.60	34.60
es a	- Recordkeeping and Reporting	1.94	1.94
Vag	- Supervision and Other Employer Time	0.68	0.68
H.V	- Training	0.67	0.67
Sta	- Paid Time Off	3.04	3.04
are	"Billable" Hours	28.27	28.27
ct C	Productivity Factor	1.22	1.22
Direct Care Staff Wages and Benefits	Staffing Ratio	0.0	0.0
	- Group Size (Participants per Direct Care Staff) - Participant Attendance Rate	8.0 88%	8.0 88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	7.04	7.04
	Staff Cost After Productivity Adj. per Billable Hour	\$5.28	\$5.28
3	- Annual Days of Program Operations	250.0	250.0
Attendance	- Annual Days of Participant Attendance	220.0	220.0
tten_	- Hours per Day of Participant Attendance	6.00	6.00
- A	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	\$0.700	\$0.700
ge	- Number of Miles Traveled per Vehicle per Week	250	225
Mileage	- Number of Participants per Vehicle	7.04	7.04
$ \ge $	Allocated Miles per Participant per Week Annual Mileage Cost/ Participant	35.5 \$1,242.85	32.0 \$1,118.60
	Mileage Cost per Participant per Billable Hour	\$1,242.63 \$0.94	\$0.85
_	- 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/ Cre	- Accreditation, annual cost per Job Coach	\$667.00	\$667.00
Ye	- Annual billable hours per Job Coach, Total	10,349.08	10,349.08
	Accreditation cost per Individual per Billable Hour	\$0.06	\$0.06
nd st	Cost per Hour, Before Program Operations and Administration	\$6.28	\$6.19
min. at Prog. eratior	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.54	\$0.54
آخ آت	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$0.93	\$0.92
	Rate per Billable Hour	\$7.75	\$7.65

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$24.54	\$24.54
	- Employee Benefit Rate (as a percent of wages)	18.34%	18.34%
ıts.	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.45	\$30.45
Be	Productivity Adjustments		
and	Total Hours	34.60	34.60
ges	- Recordkeeping and Reporting	1.74	1.74
≪ag	- Supervision and Other Employer Time	0.68	0.68
∰	- Training	0.67	0.67
Sts	- Paid Time Off	3.04	3.04
are	"Billable" Hours	28.47	28.47
ct C	Productivity Factor	1.22	1.22
)ire	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	7.0	7.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	6.16	6.16
	Staff Cost After Productivity Adj. per Billable Hour	\$6.03	\$6.03
ıce	- Annual Days of Program Operations	250.0	250.0
Attendance	- Annual Days of Participant Attendance	220.0	220.0
tter	- Hours per Day of Participant Attendance	6.00	6.00
_ <	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	\$0.700	\$0.700
) e	- Number of Miles Traveled per Vehicle per Week	250	225
leag	- Number of Participants per Vehicle	6.16	6.16
Mileage	Allocated Miles per Participant per Week	40.6	36.5
	Annual Mileage Cost/ Participant	\$1,420.30	\$1,278.55
	Mileage Cost per Participant per Billable Hour	\$1.08	\$0.97
_ <u>_</u>	- Accreditation, three years	\$10,000	\$10,000
CARF ccreditation	- Accreditation, annual amount	\$3,333.33	\$3,333.33
CARF	- Number of Job Coaches per accreditation	5.00	5.00
Corp	- Accreditation, annual cost per Job Coach	\$667.00	\$667.00
4	- Annual billable hours per Job Coach, Total	9,119.51	9,119.51
	Accreditation cost per Individual per Billable Hour	\$0.07	\$0.07
nd st	Cost per Hour, Before Program Operations and Administration	\$7.18	\$7.07
n. all yg.	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.61	\$0.61
A Q	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$1.06	\$1.05
	Rate per Billable Hour	\$8.85	\$8.73

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$24.54	\$24.54
	- Employee Benefit Rate (as a percent of wages)	18.34%	18.34%
fits	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	5.74% \$20.45	5.74% \$30.45
3ene		\$30.45	\$30.43
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours	34.60	34.60
es a	- Recordkeeping and Reporting	1.54	1.54
Vag	- Supervision and Other Employer Time	0.68	0.68
l H	- Training	0.67	0.67
Sta	- Paid Time Off	3.04	3.04
are	"Billable" Hours	28.67	28.67
ct (Productivity Factor	1.21	1.21
Dire	Staffing Ratio - Group Size (Participants per Direct Care Staff)	6.0	6.0
	- Oroup Size (Farticipants per Direct Care Starr) - Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	5.28	5.28
		\$6.98	ec 00
<u>.</u>	Staff Cost After Productivity Adj. per Billable Hour - Annual Days of Program Operations		\$6.98
Attendance	- Annual Days of Program Operations - Annual Days of Participant Attendance	250.0 220.0	250.0 220.0
tenci	- Hours per Day of Participant Attendance	6.00	6.00
At	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	\$0.700	\$0.700
, e	- Number of Miles Traveled per Vehicle per Week	250	225
Mileage	- Number of Participants per Vehicle	5.28	5.28
M.	Allocated Miles per Participant per Week	47.4	42.6
	Annual Mileage Cost/ Participant	\$1,657.25	\$1,491.35
	Mileage Cost per Participant per Billable Hour	\$1.26	\$1.13
uo	- Accreditation, three years - Accreditation, annual amount	\$10,000	\$10,000
CARF	- Number of Job Coaches per accreditation	\$3,333.33 5.00	\$3,333.33 5.00
CARF creditati	- Accreditation, annual cost per Job Coach	\$667.00	\$667.00
Acc	- Annual billable hours per Job Coach, Total	7,871.64	7,871.64
	Accreditation cost per Individual per Billable Hour	\$0.08	\$0.08
p s	Cost per Hour, Before Program Operations and Administration	\$8.32	\$8.19
. an g.	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.72	\$0.72
Ad Op	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$1.23	\$1.22
	Rate per Billable Hour	\$10.27	\$10.13

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$24.54	\$24.54
	- Employee Benefit Rate (as a percent of wages)	18.34%	18.34%
fits	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.45	\$30.45
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours	34.60	34.60
s aı	- Recordkeeping and Reporting	1.35	1.35
/age/	- Supervision and Other Employer Time	0.68	0.68
M ⊞	- Training	0.67	0.67
Staj	- Paid Time Off	3.04	3.04
are	"Billable" Hours	28.86	28.86
C C	Productivity Factor	1.20	1.20
ire	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	5.0	5.0
	- Participant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff	88% 4.40	88% 4.40
		4.40	4.40
	Staff Cost After Productivity Adj. per Billable Hour	\$8.30	\$8.30
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
<u> </u>	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	\$0.700	\$0.700
age	- Number of Miles Traveled per Vehicle per Week - Number of Participants per Vehicle	250 4.40	225 4.40
Mileage	Allocated Miles per Participant per Week	56.8	51.1
≥	Annual Mileage Cost/ Participant	\$1,988.70	\$1,789.90
	Mileage Cost per Participant per Billable Hour	\$1.51	\$1.36
	- 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
C. C.	- Accreditation, annual cost per Job Coach	\$667.00	\$667.00
¥	- Annual billable hours per Job Coach, Total	6,603.17	6,603.17
	Accreditation cost per Individual per Billable Hour	\$0.10	\$0.10
pu st	Cost per Hour, Before Program Operations and Administration	\$9.91	\$9.76
Admin. and Prog. Operations	- Daily Program Operations Costs Program Operations Cost per Billable Hour	\$20.00	\$20.00
dmi Pro		\$0.86	\$0.86
Ĭ _Ā Ō	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$1.47	\$1.45
	Rate per Billable Hour	\$12.24	\$12.07

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$24.54	\$24.54
	- Employee Benefit Rate (as a percent of wages)	18.34%	18.34%
its	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.45	\$30.45
Be	Productivity Adjustments		
anc	Total Hours	34.60	34.60
ges	- Recordkeeping and Reporting	1.16	1.16
⊗	- Supervision and Other Employer Time	0.68	0.68
aff	- Training	0.67	0.67
s St	- Paid Time Off "Billable" Hours	3.04 29.05	3.04 29.05
Care	Productivity Factor	1.19	1.19
ct (1.19	1.17
) ire	Staffing Ratio - Group Size (Participants per Direct Care Staff)	4.0	1.0
	- Oroup Size (Participants per Direct Care Staff) - Participant Attendance Rate	4.0 88%	4.0 88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	3.52	3.52
	Staff Cost After Productivity Adj. per Billable Hour	\$10.29	\$10.29
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	\$0.700	\$0.700
ge	- Number of Miles Traveled per Vehicle per Week	250	225
Mileage	- Number of Participants per Vehicle	3.52	3.52
Ξ	Allocated Miles per Participant per Week	71.0	63.9
	Annual Mileage Cost/ Participant Mileage Cost per Participant per Billable Hour	\$2,485.70 \$1.88	\$2,237.20 \$1.69
l uo	- Accreditation, three years - Accreditation, annual amount	\$10,000	\$10,000
CARF	- Accreditation, annual amount - Number of Job Coaches per accreditation	\$3,333.33 5.00	\$3,333.33 5.00
CARF	- Accreditation, annual cost per Job Coach	\$667.00	\$667.00
Acci	- Annual billable hours per Job Coach, Total	5,317.31	5,317.31
	Accreditation cost per Individual per Billable Hour	\$0.13	\$0.13
	Cost per Hour, Before Program Operations and Administration	\$12.30	\$12.11
and	- Daily Program Operations Costs	\$20.00	\$20.00
min. a Prog.	Program Operations Cost per Billable Hour	\$1.08	\$1.08
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$1.82	\$1.80
	Rate per Billable Hour	\$15.20	\$14.99

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$24.54	\$24.54
	- Employee Benefit Rate (as a percent of wages)	18.34%	18.34%
fits	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.45	\$30.45
Direct Care Staff Wages and Benefits	Productivity Adjustments	24.60	24.60
s ar	Total Hours - Recordkeeping and Reporting	34.60 0.97	34.60 0.97
age	- Supervision and Other Employer Time	0.68	0.68
≱	- Training	0.67	0.67
Staf	- Paid Time Off	3.04	3.04
are 9	"Billable" Hours	29.24	29.24
Č,	Productivity Factor	1.18	1.18
irec	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	3.0	3.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	2.64	2.64
	Staff Cost After Productivity Adj. per Billable Hour	\$13.61	\$13.61
ıce	- Annual Days of Program Operations	250.0	250.0
Attendance	- 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	\$0.700	\$0.700
Mileage	- Number of Miles Traveled per Vehicle per Week	250	225
ilea	- Number of Participants per Vehicle	2.64 94.7	2.64 85.2
Σ	Allocated Miles per Participant per Week Annual Mileage Cost/ Participant	\$3,314.50	\$2,983.05
	Mileage Cost per Participant per Billable Hour	\$2.51	\$2,763.05
	- Accreditation, three years	\$10,000	\$10,000
ion	- Accreditation, annual amount	\$3,333.33	\$3,333.33
CARF ccreditation	- Number of Job Coaches per accreditation	5.00	5.00
CA	- Accreditation, annual cost per Job Coach	\$667.00	\$667.00
Ac	- Annual billable hours per Job Coach, Total	4,014.07	4,014.07
	Accreditation cost per Individual per Billable Hour	\$0.17	\$0.17
р <u>«</u>	Cost per Hour, Before Program Operations and Administration	\$16.29	\$16.04
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
min. a Prog. eratio	Program Operations Cost per Billable Hour	\$1.43	\$1.43
Ad Op	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$2.42	\$2.38
	Rate per Billable Hour	\$20.14	\$19.85

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$24.54	\$24.54
	- Employee Benefit Rate (as a percent of wages)	18.34%	18.34%
ıts	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.45	\$30.45
Be	Productivity Adjustments		
anc	Total Hours	34.60	34.60
ses	- Recordkeeping and Reporting	0.77	0.77
∧a	- Supervision and Other Employer Time	0.68	0.68
l ∰a	- Training	0.67	0.67
St	- Paid Time Off	3.04	3.04
]are	"Billable" Hours Productivity Factor	29.44	29.44 1.18
sct (I	1.18	1.10
) Jire	Staffing Ratio	2.0	2.0
-	- Group Size (Participants per Direct Care Staff) - Participant Attendance Rate	2.0 88%	2.0 88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	1.76	1.76
		1.70	1.70
	Staff Cost After Productivity Adj. per Billable Hour	\$20.42	\$20.42
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
<u>~</u>	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	\$0.700	\$0.700
l ag	- Number of Miles Traveled per Vehicle per Week	250	225
Mileage	- Number of Participants per Vehicle	1.76	1.76
Ξ	Allocated Miles per Participant per Week	142.1	127.8
	Annual Mileage Cost/ Participant Mileage Cost per Participant per Billable Hour	\$4,971.75 \$3.77	\$4,474.40 \$3.39
l uo	- Accreditation, three years	\$10,000	\$10,000
CARF	- Accreditation, annual amount - Number of Job Coaches per accreditation	\$3,333.33 5.00	\$3,333.33 5.00
CARF	- Accreditation, annual cost per Job Coach	\$667.00	\$667.00
	- Annual billable hours per Job Coach, Total	2,694.35	2,694.35
४	Accreditation cost per Individual per Billable Hour	\$0.25	\$0.25
	Cost per Hour, Before Program Operations and Administration	\$24.44	\$24.06
and	- Daily Program Operations Costs	\$20.00	\$20.00
min. a Prog. eratio	Program Operations Cost per Billable Hour	\$2.15	\$2.15
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
 [₹]	Administration Cost per Billable Hour	\$3.63	\$3.57
	Rate per Billable Hour	\$30.22	\$29.78

Participant-Directed Supported Employment, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
its		024.54	#24.54
l ge	- Direct Care Staff Hourly Wage	\$24.54	\$24.54
Be	- Employee Benefit Rate (as a percent of wages)	18.34%	18.34%
pun	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
SS	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.45	\$30.45
Direct Care Staff Wages and Benefits	Productivity Adjustments		
H V	Total Hours	34.60	34.60
Sta	- Recordkeeping and Reporting	0.79	0.79
5	- Training	0.12	0.12
ت ت	- Paid Time Off	3.04	3.04
ect	"Billable" Hours	30.65	30.65
Dii	Productivity Factor	1.13	1.13
		00111	
	Staff Cost After Productivity Adj. per Billable Hour	\$34.41	\$34.41
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$34.41	\$34.41
d P	- Daily Program Operations Costs	\$0.00	\$0.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
nin.		0.00/	0.007
fg	- Administration Percent	0.0%	0.0%
₹.	Administration Cost per Billable Hour	\$0.00	\$0.00
	Rate per Billable Hour	\$34.41	\$34.41

Participant-Directed Supported Employment, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
efit	- Direct Care Staff Hourly Wage	\$24.54	\$24.54
3en	- Employee Benefit Rate (as a percent of wages)	18.34%	18.34%
l bu	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
s aı	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.45	\$30.45
Direct Care Staff Wages and Benefits	Productivity Adjustments		
aff	Total Hours	34.60	34.60
St	- Recordkeeping and Reporting	0.79	0.79
are	- Training	0.12	0.12
5	- Paid Time Off	3.04	3.04
irec	"Billable" Hours	30.65	30.65
	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$34.41	\$34.41
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$34.41	\$34.41
nin. and Pr Operations	- Daily Program Operations Costs	\$0.00	\$0.00
an, rati	Program Operations Cost per Billable Hour	\$0.00	\$0.00
lin.			
l fg	- Administration Percent	0.0%	0.0%
_ ∢	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$34.41	\$34.41
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$18.93	\$18.93

Participant-Directed Supported Employment, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
- Efft	- Direct Care Staff Hourly Wage	\$24.54	\$24.54
Sence	- Employee Benefit Rate (as a percent of wages)	18.34%	18.34%
l d	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
s ar	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.45	\$30.45
Direct Care Staff Wages and Benefits	Productivity Adjustments		
l v	Total Hours	34.60	34.60
Sta	- Recordkeeping and Reporting	0.99	0.99
are	- Training	0.12	0.12
ζ̈	- Paid Time Off	3.04	3.04
rec	"Billable" Hours	30.45	30.45
Ä	Productivity Factor	1.14	1.14
	Staff Cost After Productivity Adj. per Billable Hour	\$34.71	\$34.71
rog.	Cost per Hour, Before Program Operations and Administration	\$34.71	\$34.71
d P	- Daily Program Operations Costs	\$0.00	\$0.00
an arati	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Admin. and Prog. Operations	- Administration Percent	0.0%	0.0%
Aç	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$34.71	\$34.71
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$13.88	\$13.88

Supported Employment-Individual, Job Development

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
S.	- Direct Care Staff Hourly Wage	\$30.54	\$30.54
lefii	- Employee Benefit Rate (as a percent of wages)	16.23%	16.23%
Ber	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
l pu	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$37.25	\$37.25
Direct Care Staff Wages and Benefits	Productivity Adjustments		
\ Xag	Total Hours	34.60	34.60
H.	- Travel Time Between Individuals	1.54	1.39
Sta	- Networking/ General Development Activities	3.86	3.88
are	- Supervision and Other Employer Time	0.68	0.68
C	- Training	0.67	0.67
i.ec	- Paid Time Off	3.04	3.04
Ä	"Billable" Hours	24.81	24.94
	Productivity Factor	1.39	1.39
	Staff Cost After Productivity Adj. per Billable Hour	\$51.78	\$51.78
	- Number of Miles Traveled per 40-Hour Week	100	90
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	87	78
Lile	- Amount per Mile	\$0.700	\$0.700
2	Weekly Mileage Cost	\$60.90	\$54.60
	Mileage Cost per Billable Hour	\$2.45	\$2.19
	- 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. Sire	- Accreditation, annual cost per Job Developer	\$667.00	\$667.00
Y	- Annual billable hours per Job Developer, Total	1,290.12	1,296.88
	Accreditation cost per Individual per Billable Hour	\$0.52	\$0.51
rog.	Cost per Hour, Before Program Operations and Administration	\$54.75	\$54.48
ld P	- Daily Program Operations Costs	\$20.00	\$20.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$4.03	\$4.01
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
₹	Administration Cost per Billable Hour	\$8.02	\$7.98
	Rate per Billable Hour	\$66.80	\$66.47

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	\$24.54	\$24.54
fits	- Employee Benefit Rate (as a percent of wages)	18.34%	18.34%
ene	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
d B	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.45	\$30.45
Direct Care Staff Wages and Benefits	Productivity Adjustments		
Vag	Total Hours	34.60	34.60
%	- Travel Time Between Individuals	2.32	2.09
Staf	- Collateral Contacts (not billable)	0.77	0.78
l e	- Recordkeeping and Reporting	0.77	0.78
Ca	- Supervision and Other Employer Time	0.68	0.69
ect	- Training	0.67	0.67
Dir	- Paid Time Off	3.04	3.04
	"Billable" Hours	26.35	26.55
	Productivity Factor	1.31	1.30
	Staff Cost After Productivity Adj. per Billable Hour	\$39.89	\$39.59
	- Number of Miles Traveled per 40-Hour Week	150	135
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	130	117
lile:	- Amount per Mile	\$0.700	\$0.700
≥	Weekly Mileage Cost	\$91.00	\$81.90
	Mileage Cost per Billable Hour		
	8 1	\$3.45	\$3.08
tion	- Accreditation, three years	\$10,000	\$10,000
RF litation	- Accreditation, three years - Accreditation, annual amount	\$10,000 \$3,333.33	\$10,000 \$3,333.33
CARF creditation	Accreditation, three yearsAccreditation, annual amountNumber of Job Coaches per accreditation	\$10,000 \$3,333.33 5.00	\$10,000 \$3,333.33 5.00
CARF Accreditation	- Accreditation, three years - Accreditation, annual amount	\$10,000 \$3,333.33	\$10,000 \$3,333.33
CARF Accreditation	 - Accreditation, three years - Accreditation, annual amount - Number of Job Coaches per accreditation - Accreditation, annual cost per Job Coach 	\$10,000 \$3,333.33 5.00 \$667.00	\$10,000 \$3,333.33 5.00 \$667.00
	- Accreditation, three years - Accreditation, annual amount - Number of Job Coaches per accreditation - Accreditation, annual cost per Job Coach - Annual billable hours per Job Coach, Total Accreditation cost per Individual per Billable Hour	\$10,000 \$3,333.33 5.00 \$667.00 1,370.20 \$0.49	\$10,000 \$3,333.33 5.00 \$667.00 1,380.60 \$0.48
	 Accreditation, three years Accreditation, annual amount Number of Job Coaches per accreditation Accreditation, annual cost per Job Coach Annual billable hours per Job Coach, Total 	\$10,000 \$3,333.33 5.00 \$667.00 1,370.20	\$10,000 \$3,333.33 5.00 \$667.00 1,380.60
	- Accreditation, three years - Accreditation, annual amount - Number of Job Coaches per accreditation - Accreditation, annual cost per Job Coach - Annual billable hours per Job Coach, Total Accreditation cost per Individual per Billable Hour Cost per Hour, Before Program Operations and Administration	\$10,000 \$3,333.33 5.00 \$667.00 1,370.20 \$0.49	\$10,000 \$3,333.33 5.00 \$667.00 1,380.60 \$0.48 \$43.15
	- Accreditation, three years - Accreditation, annual amount - Number of Job Coaches per accreditation - Accreditation, annual cost per Job Coach - Annual billable hours per Job Coach, Total Accreditation cost per Individual per Billable Hour Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs	\$10,000 \$3,333.33 5.00 \$667.00 1,370.20 \$0.49 \$43.83 \$20.00	\$10,000 \$3,333.33 5.00 \$667.00 1,380.60 \$0.48 \$43.15 \$20.00
- 5G	- Accreditation, three years - Accreditation, annual amount - Number of Job Coaches per accreditation - Accreditation, annual cost per Job Coach - Annual billable hours per Job Coach, Total Accreditation cost per Individual per Billable Hour Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour	\$10,000 \$3,333.33 5.00 \$667.00 1,370.20 \$0.49 \$43.83 \$20.00 \$3.80	\$10,000 \$3,333.33 5.00 \$667.00 1,380.60 \$0.48 \$43.15 \$20.00 \$3.77

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.69	\$22.69
3en	Productivity Adjustments		
l pu	Total Hours	34.60	34.60
es a	- Program Set-Up/ Clean-Up	0.97	0.97
/age/	- Recordkeeping and Reporting	1.94	1.94
₩	- Supervision and Other Employer Time	0.90	0.90
Staj	- Training	0.67	0.67
are	- Paid Time Off	3.04	3.04
ζ̈́	"Billable" Hours	27.08	27.08
i.ec	Productivity Factor	1.28	1.28
	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	35.0	35.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	30.80	30.80
	Staff Cost After Productivity Adj. per Billable Hour	\$0.94	\$0.94
8	- Annual Days of Program Operations	250.0	250.0
dan	- Annual Days of Participant Attendance	220.0	220.0
Attendance	- Hours per Day of Participant Attendance	6.00	6.00
¥	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	\$0.700	\$0.700
	Amount per Mile - Number of Miles Traveled per Vehicle per Week	250	225
age	- Number of Participants per Vehicle	8.00	8.00
Mileage	Allocated Miles per Participant per Week	31.3	28.1
~	Annual Mileage Cost/ Participant	\$1,093.75	\$984.55
	Mileage Cost per Participant per Billable Hour	\$0.83	\$0.75
		\$25.24	\$25.24
	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
Sioi	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
ivi.	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$31.62
Supervision	Weekly Supervision Cost	\$1,264.80	\$1,264.80
01	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$0.16	\$0.16
	- Square Feet of Service Space per Participant	50	50
₹:	- Annual Cost per Square Foot	\$15.00	\$17.25
Facility	- Amount reimbursable under Habilitative Services	50.0%	50.0%
F	Annual Facility Cost per Participant	\$375.00	\$431.25
	Facility Cost per Participant per Billable Hour	\$0.28	\$0.33
ь́р.		¢2.21	¢2 10
Prc	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs	\$2.21 \$20.00	\$2.18 \$20.00
and atio	Program Operations Costs Program Operations Cost per Billable Hour	\$20.00	\$20.00
Admin. and Prog. Operations			
l mb	- Administration Percent	12.0%	12.0%
_ ≺	Administration Cost per Billable Hour	\$0.32	\$0.31
	Rate per Billable Hour	\$2.65	\$2.61

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
- efits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.69	\$22.69
Direct Care Staff Wages and Benefits	Productivity Adjustments		
l pu	Total Hours	34.60	34.60
Sa	- Program Set-Up/ Clean-Up	0.97	0.97
'age	- Recordkeeping and Reporting	1.74	1.74
∰	- Supervision and Other Employer Time	0.90	0.90
Staf	- Training	0.67	0.67
ei	- Paid Time Off	3.04	3.04
S	"Billable" Hours	27.28	27.28
lect	Productivity Factor	1.27	1.27
D.	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	32.0	32.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	28.16	28.16
	Staff Coat After Durchaticite Adi and Billette Ham	¢1.03	61.03
	Staff Cost After Productivity Adj. per Billable Hour	\$1.02	\$1.02
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	\$0.700	\$0.700
e	- Number of Miles Traveled per Vehicle per Week	250	225
Mileage	- Number of Participants per Vehicle	8.00	8.00
M:	Allocated Miles per Participant per Week	31.3	28.1
	Annual Mileage Cost/ Participant	\$1,093.75	\$984.55
	Mileage Cost per Participant per Billable Hour	\$0.83	\$0.75
	- Supervisor Hourly Wage	\$25.24	\$25.24
l uc	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
/isi	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$31.62
Suj	Weekly Supervision Cost	\$1,264.80	\$1,264.80
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$0.18	\$0.18
	- Square Feet of Service Space per Participant	50	50
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25
aci.	- Amount reimbursable under Habilitative Services	50.0%	50.0%
"	Annual Facility Cost per Participant	\$375.00	\$431.25
	Facility Cost per Participant per Billable Hour	\$0.28	\$0.33
.08.	Cost per Hour, Before Program Operations and Administration	\$2.31	\$2.28
d Pr	- Daily Program Operations Costs	\$20.00	\$20.00
anc ratio	Program Operations Cost per Billable Hour	\$0.13	\$0.13
min. and Pr Operations			
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
<u></u>	Administration Cost per Billable Hour	\$0.33	\$0.33
	Rate per Billable Hour	\$2.77	\$2.74

Direct Care Staff Hourly Wage Employee Benefit Rate (as a percent of wages) 22.40% 22			Base Model	RC Model
Direct Care Staff Hourly Wage		Unit of Service	Hour	Hour
- Employee Benefit Rate (as a percent of wages)		- Percent of Direct Care Staff Working Full-Time	70%	70%
- Employee Benefit Rate (as a percent of wages)		- Direct Care Staff Hourly Wage	\$17.78	\$17.78
Workers Compensation Rate (as a percent of wages) 5.20% 5.20% 5.20% 1.20%				22.40%
Stating kator Group Size (Participants per Direct Care Staff) 27.0			5.20%	5.20%
Stating kator Group Size (Participants per Direct Care Staff) 27.0	efits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.69	\$22.69
Stating kator Group Size (Participants per Direct Care Staff) 27.0	3en	Productivity Adjustments		
Stating kator Group Size (Participants per Direct Care Staff) 27.0	l pu		34.60	34.60
Stating kator Group Size (Participants per Direct Care Staff) 27.0	es a	- Program Set-Up/ Clean-Up	0.97	0.97
Stating kator Group Size (Participants per Direct Care Staff) 27.0	/ag	- Recordkeeping and Reporting	1.54	1.54
Stating kator Group Size (Participants per Direct Care Staff) 27.0	l % ⊞		0.90	0.90
Stating kator Group Size (Participants per Direct Care Staff) 27.0	Staj	<u> </u>		0.67
Stating kator Group Size (Participants per Direct Care Staff) 27.0	are			
Stating kator Group Size (Participants per Direct Care Staff) 27.0	Ü			
Stating kator Group Size (Participants per Direct Care Staff) 27.0	irec	Productivity Factor	1.26	1.26
Participant Attendance Rate	Ä	Staffing Ratio		
Adjusted Weighted Avg. of No. of Participants per Staff Staff Cost After Productivity Adj. per Billable Hour S1.20 S1.20		- Group Size (Participants per Direct Care Staff)	27.0	27.0
Staff Cost After Productivity Adj. per Billable Hour \$1.20			88%	88%
- Annual Days of Program Operations - Annual Days of Participant Attendance - Hours per Day of Participant Attendance - Hours per Year of Participant Attendance - Number of Participant Attendance - Number of Miles Traveled per Vehicle per Week - Number of Participants per Vehicle - Number of Participant per Week - Number of Participant per Billable Hour - Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Weekly Supervision Cost - Number of Direct Care Staff Supervised Supervision Cost per Participant per Billable Hour - Square Feet of Service Space per Participant - Annual Cost per Participant per Billable Hour - Square Feet of Service Space per Participant - Annual Facility Cost per Participant per Billable Hour - Square Feet of Service Space per Participant - Annual Facility Cost per Participant per Billable Hour - Daily Program Operations Costs - Nonla Facility Cost per Participant per Billable Hour - Daily Program Operations Costs - Nonla Facility Cost per Participant per Billable Hour - Daily Program Operations Costs - Administration Percent - Administration Cost per Billable Hour		- Adjusted Weighted Avg. of No. of Participants per Staff	23.76	23.76
Amount per Mile - Number of Miles Traveled per Vehicle per Week - Number of Participants per Vehicle - Number of Participants per Vehicle - Number of Participants per Vehicle - Number of Participant per Week - Number of Participant per Billable Hour - Su.83 - Su.75 Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Weekly Supervisor Cost (wages + benefits) - Number of Direct Care Staff Supervised - Number of Direct Care Staff Supervised - Square Feet of Service Space per Participant - Annual Cost per Participant per Billable Hour - Square Feet of Service Space per Participant - Annual Cost per Square Foot - Amount reimbursable under Habilitative Services - Annual Facility Cost per Participant per Billable Hour - Daily Program Operations Costs - Daily Program Operations Costs - Daily Program Operations Cost per Billable Hour - Administration Percent - Administration Percent - Administration Percent - Administration Cost per Billable Hour - Square Feet of Square Foot - Daily Program Operations Cost per Billable Hour - Administration Percent - Administration Percent - Administration Cost per Billable Hour - Square Feet of Square Foot - Daily Program Operations Cost per Billable Hour - Administration Percent - Administration Cost per Billable Hour - Square Feet of Square Foot - Daily Program Operations Cost per Billable Hour - Administration Percent - Administration Cost per Billable Hour - Square Feet of Square Foot - Daily Program Operations Cost per Billable Hour - Square Feet of Square Foot - Daily Program Operations Cost per Billable Hour - Square Feet of Square Foot - Daily Program Operations Cost per Billable Hour - Square Feet of Square Foot - Daily Program Operations Cost per Billable Hour - Square Feet of Square Foot - Daily Program Operations Cost per Billable Hour - Square Feet of Square Foot -		Staff Cost After Productivity Adj. per Billable Hour	\$1.20	\$1.20
Amount per Mile - Number of Miles Traveled per Vehicle per Week - Number of Participants per Vehicle - Number of Participants per Vehicle - Number of Participants per Vehicle - Number of Participant per Week - Number of Participant per Billable Hour - Su.83 - Su.75 Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Weekly Supervisor Cost (wages + benefits) - Number of Direct Care Staff Supervised - Number of Direct Care Staff Supervised - Square Feet of Service Space per Participant - Annual Cost per Participant per Billable Hour - Square Feet of Service Space per Participant - Annual Cost per Square Foot - Amount reimbursable under Habilitative Services - Annual Facility Cost per Participant per Billable Hour - Daily Program Operations Costs - Daily Program Operations Costs - Daily Program Operations Cost per Billable Hour - Administration Percent - Administration Percent - Administration Percent - Administration Cost per Billable Hour - Square Feet of Square Foot - Daily Program Operations Cost per Billable Hour - Administration Percent - Administration Percent - Administration Cost per Billable Hour - Square Feet of Square Foot - Daily Program Operations Cost per Billable Hour - Administration Percent - Administration Cost per Billable Hour - Square Feet of Square Foot - Daily Program Operations Cost per Billable Hour - Administration Percent - Administration Cost per Billable Hour - Square Feet of Square Foot - Daily Program Operations Cost per Billable Hour - Square Feet of Square Foot - Daily Program Operations Cost per Billable Hour - Square Feet of Square Foot - Daily Program Operations Cost per Billable Hour - Square Feet of Square Foot - Daily Program Operations Cost per Billable Hour - Square Feet of Square Foot - Daily Program Operations Cost per Billable Hour - Square Feet of Square Foot -	e	- Annual Days of Program Operations	250.0	250.0
Amount per Mile - Number of Miles Traveled per Vehicle per Week - Number of Participants per Vehicle - Number of Participants per Vehicle - Number of Participants per Vehicle - Number of Participant per Week - Number of Participant per Billable Hour - Su.83 - Su.75 Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Weekly Supervisor Cost (wages + benefits) - Number of Direct Care Staff Supervised - Number of Direct Care Staff Supervised - Square Feet of Service Space per Participant - Annual Cost per Participant per Billable Hour - Square Feet of Service Space per Participant - Annual Cost per Square Foot - Amount reimbursable under Habilitative Services - Annual Facility Cost per Participant per Billable Hour - Daily Program Operations Costs - Daily Program Operations Costs - Daily Program Operations Cost per Billable Hour - Administration Percent - Administration Percent - Administration Percent - Administration Cost per Billable Hour - Square Feet of Square Foot - Daily Program Operations Cost per Billable Hour - Administration Percent - Administration Percent - Administration Cost per Billable Hour - Square Feet of Square Foot - Daily Program Operations Cost per Billable Hour - Administration Percent - Administration Cost per Billable Hour - Square Feet of Square Foot - Daily Program Operations Cost per Billable Hour - Administration Percent - Administration Cost per Billable Hour - Square Feet of Square Foot - Daily Program Operations Cost per Billable Hour - Square Feet of Square Foot - Daily Program Operations Cost per Billable Hour - Square Feet of Square Foot - Daily Program Operations Cost per Billable Hour - Square Feet of Square Foot - Daily Program Operations Cost per Billable Hour - Square Feet of Square Foot - Daily Program Operations Cost per Billable Hour - Square Feet of Square Foot -	ıdar			220.0
Amount per Mile - Number of Miles Traveled per Vehicle per Week - Number of Participants per Vehicle - Number of Participants per Vehicle - Number of Participants per Vehicle - Number of Participant per Week - Number of Participant per Billable Hour - Su.83 - Su.75 Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Weekly Supervisor Cost (wages + benefits) - Number of Direct Care Staff Supervised - Number of Direct Care Staff Supervised - Square Feet of Service Space per Participant - Annual Cost per Participant per Billable Hour - Square Feet of Service Space per Participant - Annual Cost per Square Foot - Amount reimbursable under Habilitative Services - Annual Facility Cost per Participant per Billable Hour - Daily Program Operations Costs - Daily Program Operations Costs - Daily Program Operations Cost per Billable Hour - Administration Percent - Administration Percent - Administration Percent - Administration Cost per Billable Hour - Square Feet of Square Foot - Daily Program Operations Cost per Billable Hour - Administration Percent - Administration Percent - Administration Cost per Billable Hour - Square Feet of Square Foot - Daily Program Operations Cost per Billable Hour - Administration Percent - Administration Cost per Billable Hour - Square Feet of Square Foot - Daily Program Operations Cost per Billable Hour - Administration Percent - Administration Cost per Billable Hour - Square Feet of Square Foot - Daily Program Operations Cost per Billable Hour - Square Feet of Square Foot - Daily Program Operations Cost per Billable Hour - Square Feet of Square Foot - Daily Program Operations Cost per Billable Hour - Square Feet of Square Foot - Daily Program Operations Cost per Billable Hour - Square Feet of Square Foot - Daily Program Operations Cost per Billable Hour - Square Feet of Square Foot -	tter		6.00	6.00
- Number of Miles Traveled per Vehicle per Week - Number of Participants per Vehicle - Number of Participants per Vehicle - Number of Participant per Week - Number of Participant per Week - Number of Participant per Week - Annual Mileage Cost/ Participant - Supervisor Hourly Wage - Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Weekly Supervision Cost - Number of Direct Care Staff Supervised - Annual Cost per Participant per Billable Hour - Square Feet of Service Space per Participant - Annual Cost per Square Foot - Amount reimbursable under Habilitative Services - Annual Facility Cost per Participant per Billable Hour - Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs - Administration Percent - Administration Cost per Billable Hour - Administration Cost per Billable Hour - Square Feet of Service Space per Billable Hour - Administration Cost per Billable Hour - Administration Cost per Billable Hour - Administration Cost per Billable Hour - Square Feet of Service Square Foot - Daily Program Operations Costs - Administration Cost per Billable Hour - Administration Cost per Billable Hour - Administration Cost per Billable Hour - Square Feet of Service Square Foot - Administration Cost per Billable Hour - Square Feet of Service Square Foot - Daily Program Operations Costs - Daily Program Operations - Daily Pro	<	Hours per Year of Participant Attendance	1,320	1,320
- Number of Miles Traveled per Vehicle per Week - Number of Participants per Vehicle - Number of Participants per Vehicle - Number of Participant per Week - Number of Participant per Week - Number of Participant per Week - Annual Mileage Cost/ Participant - Supervisor Hourly Wage - Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Weekly Supervision Cost - Number of Direct Care Staff Supervised - Annual Cost per Participant per Billable Hour - Square Feet of Service Space per Participant - Annual Cost per Square Foot - Amount reimbursable under Habilitative Services - Annual Facility Cost per Participant per Billable Hour - Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs - Administration Percent - Administration Cost per Billable Hour - Administration Cost per Billable Hour - Square Feet of Service Space per Billable Hour - Administration Cost per Billable Hour - Administration Cost per Billable Hour - Administration Cost per Billable Hour - Square Feet of Service Square Foot - Daily Program Operations Costs - Administration Cost per Billable Hour - Administration Cost per Billable Hour - Administration Cost per Billable Hour - Square Feet of Service Square Foot - Administration Cost per Billable Hour - Square Feet of Service Square Foot - Daily Program Operations Costs - Daily Program Operations - Daily Pro		Amount per Mile	\$0.700	\$0.700
Annual Mileage Cost / Participant \$1,093.75 \$984.55 Mileage Cost per Participant per Billable Hour \$0.83 \$0.75 - Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) 20.08% 20.00% 20	စွ			225
Annual Mileage Cost / Participant \$1,093.75 \$984.55 Mileage Cost per Participant per Billable Hour \$0.83 \$0.75 - Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) 20.08% 20.00% 20	eag	- Number of Participants per Vehicle	8.00	8.00
Annual Mileage Cost / Participant \$1,093.75 \$984.55 Mileage Cost per Participant per Billable Hour \$0.83 \$0.75 - Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) 20.08% 20.00% 20	Mii		31.3	28.1
- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Supervisor Cost (wages + benefits) - Number of Direct Care Staff Supervised - Number of Direct Care Staff Supervised - Supervision Cost per Participant per Billable Hour - Square Feet of Service Space per Participant - Annual Cost per Square Foot - Amount reimbursable under Habilitative Services - Annual Facility Cost per Participant - Daily Program Operations Costs - Daily Program Operations Costs - Daily Program Operations Costs - Administration Percent - Administration Cost per Billable Hour - Square Feet of Service Space per Participant - Square Feet of Service Space per Participant - Annual Cost per Square Foot - Annual Cost per Participant - Square Feet of Service Space per Participant - Annual Facility Cost per Participant - Annual Facility Cost per Participant - Daily Program Operations Costs - Daily Program Operations Costs - Daily Program Operations Cost per Billable Hour - Administration Percent - Administration Cost per Billable Hour - Square Feet of Service Space per Participant - Daily Program Operations Costs - Annual Cost per Billable Hour - Administration Cost per Billable Hour - Square Feet of Service Space per Participant - Daily Program Operations Costs - Square Feet of Service Space per Participant - Square Feet of Service Space per Partici		1	\$1,093.75	\$984.55
- Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Supervision Cost (wages + benefits) - Number of Direct Care Staff Supervised - Number of Direct Care Staff Supervised - Number of Direct Care Staff Supervised - Supervision Cost per Participant per Billable Hour - Square Feet of Service Space per Participant - Annual Cost per Square Foot - Amount reimbursable under Habilitative Services - Annual Facility Cost per Participant - Administration Percent - Administration Percent - Administration Cost per Billable Hour - Administration Cost per Billable Hour - Square Feet of Service Space per Participant - Annual Cost per Square Foot - Amount reimbursable under Habilitative Services - South Square Foot - Amount reimbursable under Habilitative Services - South Square Foot - Amount reimbursable under Habilitative Services - Annual Facility Cost per Participant - Amount reimbursable Habilitative Services - Square Feet of Service Space per Participant - Square Feet of Service Space per Participant - Amount reimbursable under Habilitative Services - Square Feet of Service Space per Participant - Amount reimbursable under Habilitative Services - Square Feet of Service Space per Participant - Square Feet		Mileage Cost per Participant per Billable Hour	\$0.83	\$0.75
- Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Supervision Cost (wages + benefits) - Number of Direct Care Staff Supervised - Supervision Cost per Participant per Billable Hour - Square Feet of Service Space per Participant - Annual Cost per Square Foot - Amount reimbursable under Habilitative Services - Annual Facility Cost per Participant - Administration Percent - Administration Percent - Administration Cost per Billable Hour - Administration Percent - Administration Cost per Billable Hour - Square Feet of Service Space per Participant - Square Feet of Service Space per Participant - Annual Cost per Square Foot - Amount reimbursable under Habilitative Services - Square Feet of Service Space per Participant - Amount reimbursable under Habilitative Services - Square Feet of Service Space per Participant - Amount reimbursable under Habilitative Services - Square Feet of Service Space per Participant - Square Feet of Service Spac		- Supervisor Hourly Wage	\$25.24	\$25.24
- Number of Direct Care Staff Supervised Supervision Cost per Participant per Billable Hour - Square Feet of Service Space per Participant - Annual Cost per Square Foot - Amount reimbursable under Habilitative Services - Annual Facility Cost per Participant - Annual Facility Cost per Participant - Daily Program Operations Costs - Daily Program Operations Costs - Administration Percent - Administration Cost per Billable Hour - Administration Cost per Billable Hour - Administration Cost per Billable Hour - Supervision Cost per Participant per Billable Hour - Square Feet of Service Space per Participant - Supervision Cost per Participant - Annual Cost per Square Foot - Annual Cost per Participant - Supervision Cost per Participant - Super	ᇤ		20.08%	20.08%
- Number of Direct Care Staff Supervised Supervision Cost per Participant per Billable Hour - Square Feet of Service Space per Participant - Annual Cost per Square Foot - Amount reimbursable under Habilitative Services - Annual Facility Cost per Participant - Annual Facility Cost per Participant - Daily Program Operations Costs - Daily Program Operations Costs - Administration Percent - Administration Cost per Billable Hour - Administration Cost per Billable Hour - Administration Cost per Billable Hour - Supervision Cost per Participant per Billable Hour - Square Feet of Service Space per Participant - Supervision Cost per Participant - Annual Cost per Square Foot - Annual Cost per Participant - Supervision Cost per Participant - Super	/isic	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
- Number of Direct Care Staff Supervised Supervision Cost per Participant per Billable Hour - Square Feet of Service Space per Participant - Annual Cost per Square Foot - Amount reimbursable under Habilitative Services - Annual Facility Cost per Participant - Annual Facility Cost per Participant - Daily Program Operations Costs - Daily Program Operations Costs - Administration Percent - Administration Cost per Billable Hour - Administration Cost per Billable Hour - Administration Cost per Billable Hour - Supervision Cost per Participant per Billable Hour - Square Feet of Service Space per Participant - Supervision Cost per Participant - Annual Cost per Square Foot - Annual Cost per Participant - Supervision Cost per Participant - Super) Serv			\$31.62
Supervision Cost per Participant per Billable Hour Supervision Cost per Square Foot per Participant per Billable Hour Supervision Cost per Square Foot per Participant per Billable Hour Supervision Cost per Billable Hour	Sul			
- Square Feet of Service Space per Participant - Annual Cost per Square Foot - Amount reimbursable under Habilitative Services - Annual Facility Cost per Participant Facility Cost per Participant per Billable Hour Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour Solution 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 Solution Solutio				10
- Annual Cost per Square Foot - Amount reimbursable under Habilitative Services Annual Facility Cost per Participant Facility Cost per Participant per Billable Hour Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour Solution 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 Solution \$15.00 \$17.25 \$50.0% \$50.0% \$375.00 \$431.25 \$2.49 \$20.00 \$20.00 \$20.00 \$20.00 \$20.00 \$30.16		Supervision Cost per Participant per Billable Hour	\$0.21	\$0.21
Facility Cost per Participant per Billable Hour Facility Cost per Participant 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 S0.28 \$0.33 \$20.00 \$20.00 \$20.00 \$20.00 \$0.16 \$0.16 Administration Cost per Billable Hour \$0.37		- Square Feet of Service Space per Participant	50	50
Facility Cost per Participant per Billable Hour Facility Cost per Participant 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 S0.28 \$0.33 \$20.00 \$20.00 \$20.00 \$20.00 \$0.16 \$0.16 Administration Cost per Billable Hour \$0.37	lity			\$17.25
Facility Cost per Participant per Billable Hour Facility Cost per Participant 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 S0.28 \$0.33 \$20.00 \$20.00 \$20.00 \$20.00 \$0.16 \$0.16 Administration Cost per Billable Hour \$0.37	aci			50.0%
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 \$2.52 \$2.49 \$20.00 \$20.00 \$20.00 \$0.16	"			\$431.25
		Facility Cost per Participant per Billable Hour	\$0.28	\$0.33
	rog.	Cost per Hour, Before Program Operations and Administration	\$2.52	\$2.49
	d P			\$20.00
	an erati	Program Operations Cost per Billable Hour	\$0.16	\$0.16
	min Opé	- Administration Percent	12.0%	12 0%
	Ad			
		Rate per Billable Hour	\$3.05	\$3.01

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.69	\$22.69
Ben	Productivity Adjustments		
pur	Total Hours	34.60	34.60
es s	- Program Set-Up/ Clean-Up	0.97	0.97
Vag	- Recordkeeping and Reporting	1.35	1.35
ΗΛ	- Supervision and Other Employer Time	0.90	0.90
Sta	- Training	0.67	0.67
116	- Paid Time Off	3.04	3.04
ű	"Billable" Hours	27.67	27.67
rect	Productivity Factor	1.25	1.25
Di	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	22.0	22.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	19.36	19.36
	Staff Cost After Productivity Adj. per Billable Hour	\$1.47	\$1.47
es	- Annual Days of Program Operations	250.0	250.0
dan	- Annual Days of Participant Attendance	220.0	220.0
Attendance	- Hours per Day of Participant Attendance	6.00	6.00
At	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	\$0.700	\$0.700
	- Number of Miles Traveled per Vehicle per Week	250	225
age	- Number of Participants per Vehicle	8.00	8.00
Mileage	Allocated Miles per Participant per Week	31.3	28.1
~	Annual Mileage Cost/ Participant	\$1,093.75	\$984.55
	Mileage Cost per Participant per Billable Hour	\$0.83	\$0.75
	- Supervisor Hourly Wage	\$25.24	\$25.24
_	- Supervisor Hourly wage - Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
sioī	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$31.62
ədn	Weekly Supervision Cost	\$1,264.80	\$1,264.80
S	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$0.26	\$0.26
	- Square Feet of Service Space per Participant	50	50
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25
ıcili	- Amount reimbursable under Habilitative Services	50.0%	50.0%
Fe	Annual Facility Cost per Participant	\$375.00	\$431.25
	Facility Cost per Participant per Billable Hour	\$0.28	\$0.33
rog.	Cost per Hour, Before Program Operations and Administration	\$2.84	\$2.81
d Pı ons	- Daily Program Operations Costs	\$20.00	\$20.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$0.20	\$0.20
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$0.41	\$0.41
	Rate per Billable Hour	\$3.45	\$3.42

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
100	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.69	\$22.69
Ben	Productivity Adjustments		
pun	Total Hours	34.60	34.60
es sa	- Program Set-Up/ Clean-Up	0.97	0.97
Vag	- Recordkeeping and Reporting	1.16	1.16
l V	- Supervision and Other Employer Time	0.90	0.90
Sta	- Training	0.67	0.67
are	- Paid Time Off	3.04	3.04
C H	"Billable" Hours	27.86	27.86
irec	Productivity Factor	1.24	1.24
	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	17.0	17.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	14.96	14.96
	Staff Cost After Productivity Adj. per Billable Hour	\$1.88	\$1.88
1ce	- Annual Days of Program Operations	250.0	250.0
)da	- 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	\$0.700	\$0.700
ဥ္က	- Number of Miles Traveled per Vehicle per Week	250	225
Mileage	- Number of Participants per Vehicle	8.00	8.00
Mi	Allocated Miles per Participant per Week	31.3	28.1
	Annual Mileage Cost/ Participant	\$1,093.75	\$984.55
	Mileage Cost per Participant per Billable Hour	\$0.83	\$0.75
	- Supervisor Hourly Wage	\$25.24	\$25.24
uo	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
Supervision	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
per	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$31.62
Su	Weekly Supervision Cost	\$1,264.80	\$1,264.80
	- Number of Direct Care Staff Supervised Supervision Cost per Participant per Billable Hour	10	10
		\$0.33	\$0.33
	- Square Feet of Service Space per Participant	50	50
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25
Fac	- Amount reimbursable under Habilitative Services	50.0%	50.0%
	Annual Facility Cost per Participant Facility Cost per Participant per Billable Hour	\$375.00 \$0.28	\$431.25 \$0.33
ம்			
Pro 18	Cost per Hour, Before Program Operations and Administration	\$3.32	\$3.29
nd .	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.25	\$0.25
dmi O	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$0.49	\$0.48
	Rate per Billable Hour	\$4.06	\$4.02

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.69	\$22.69
3en	Productivity Adjustments		
l Pd	Total Hours	34.60	34.60
es a	- Program Set-Up/ Clean-Up	0.97	0.97
/age/	- Recordkeeping and Reporting	0.97	0.97
l % ⊞	- Supervision and Other Employer Time	0.90	0.90
Staj	- Training	0.67	0.67
are	- Paid Time Off	3.04	3.04
ζ̈́	"Billable" Hours	28.05	28.05
i.ec	Productivity Factor	1.23	1.23
	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	12.0	12.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	10.56	10.56
	Staff Cost After Productivity Adj. per Billable Hour	\$2.64	\$2.64
8	- Annual Days of Program Operations	250.0	250.0
dan	- Annual Days of Participant Attendance	220.0	220.0
Attendance	- Hours per Day of Participant Attendance	6.00	6.00
Ā	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	\$0.700	\$0.700
	- Number of Miles Traveled per Vehicle per Week	250	225
gage	- Number of Participants per Vehicle	8.00	8.00
Mileage	Allocated Miles per Participant per Week	31.3	28.1
	Annual Mileage Cost/ Participant	\$1,093.75	\$984.55
	Mileage Cost per Participant per Billable Hour	\$0.83	\$0.75
	- Supervisor Hourly Wage	\$25.24	\$25.24
	- Supervisor Hourly wage - Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
Sioi	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
ervi.	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$31.62
Supervision	Weekly Supervision Cost	\$1,264.80	\$1,264.80
01	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$0.47	\$0.47
	- Square Feet of Service Space per Participant	50	50
₹	- Annual Cost per Square Foot	\$15.00	\$17.25
Facility	- Amount reimbursable under Habilitative Services	50.0%	50.0%
Fa	Annual Facility Cost per Participant	\$375.00	\$431.25
	Facility Cost per Participant per Billable Hour	\$0.28	\$0.33
50		64.33	
Prc	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs	\$4.22 \$20.00	\$4.19 \$20.00
and atio	Program Operations Costs Program Operations Cost per Billable Hour	\$20.00	\$20.00
Admin. and Prog. Operations	1 10gram Operations Cost per Dinable 110th		
l mb O	- Administration Percent	12.0%	12.0%
_ ₹	Administration Cost per Billable Hour	\$0.62	\$0.62
	Rate per Billable Hour	\$5.20	\$5.17

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
fits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.69	\$22.69
ដូ		-	
d B	Productivity Adjustments	24.60	24.60
an	Total Hours	34.60	34.60
səgi	- Program Set-Up/ Clean-Up - Recordkeeping and Reporting	0.97 0.77	0.97 0.77
👸	- Supervision and Other Employer Time	0.77	0.77
aff	- Training	0.67	0.50
S	- Paid Time Off	3.04	3.04
Çar	"Billable" Hours	28.25	28.25
ž	Productivity Factor	1.22	1.22
] jre			
	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	9.0	9.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	7.92	7.92
!	Staff Cost After Productivity Adj. per Billable Hour	\$3.50	\$3.50
l se	- Annual Days of Program Operations	250.0	250.0
dar	- Annual Days of Participant Attendance	220.0	220.0
Attendance	- Hours per Day of Participant Attendance	6.00	6.00
_ <]	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	\$0.700	\$0.700
	- Number of Miles Traveled per Vehicle per Week	250	225
eag	- Number of Participants per Vehicle	8.00	8.00
Mileage	Allocated Miles per Participant per Week	31.3	28.1
	Annual Mileage Cost/ Participant	\$1,093.75	\$984.55
	Mileage Cost per Participant per Billable Hour	\$0.83	\$0.75
	- 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)	5.20%	5.20%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$31.62
dns	Weekly Supervision Cost	\$1,264.80	\$1,264.80
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$0.63	\$0.63
	- Square Feet of Service Space per Participant	50	50
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25
acil	- Amount reimbursable under Habilitative Services	50.0%	50.0%
[Annual Facility Cost per Participant	\$375.00	\$431.25
]	Facility Cost per Participant per Billable Hour	\$0.28	\$0.33
rog.	Cost per Hour, Before Program Operations and Administration	\$5.24	\$5.21
d P	- Daily Program Operations Costs	\$20.00	\$20.00
. an 2rati	Program Operations Cost per Billable Hour	\$0.48	\$0.48
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Ad:	Administration Cost per Billable Hour	\$0.78	\$0.78
		\$ V., O	\$0.70

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
its	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	5.20% \$22.69	5.20% \$22.69
Direct Care Staff Wages and Benefits		\$22.07	Ψ22.07
I Du	Productivity Adjustments Total Hours	34.60	34.60
ss aı	- Program Set-Up/ Clean-Up	0.97	0.97
/age	- Recordkeeping and Reporting	0.77	0.77
N ₩	- Supervision and Other Employer Time	0.90	0.90
Sta	- Training	0.67	0.67
are	- Paid Time Off "Billable" Hours	3.04 28.25	3.04 28.25
C	Productivity Factor	1.22	1.22
 Dire		1,22	1,22
	Staffing Ratio - Group Size (Participants per Direct Care Staff)	8.0	8.0
	- Oroup Size (Farticipants per Direct Care Starr) - Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	7.04	7.04
	Staff Cost After Productivity Adj. per Billable Hour	\$3.93	\$3.93
nce	- Annual Days of Program Operations	250.0	250.0
nda	- Annual Days of Participant Attendance	220.0	220.0
Attendance	- Hours per Day of Participant Attendance	6.00	6.00
<u> </u>	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	\$0.700	\$0.700
age	Number of Miles Traveled per Vehicle per Week Number of Participants per Vehicle	250 8.00	225 8.00
Mileage	Allocated Miles per Participant per Week	31.3	28.1
~	Annual Mileage Cost/ Participant	\$1,093.75	\$984.55
	Mileage Cost per Participant per Billable Hour	\$0.83	\$0.75
	- Supervisor Hourly Wage	\$25.24	\$25.24
l uc	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
/isic	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$31.62
Su	Weekly Supervision Cost - Number of Direct Care Staff Supervised	\$1,264.80 10	\$1,264.80 10
	Supervision Cost per Participant per Billable Hour	\$0.71	\$0.71
<u> </u>	- Square Feet of Service Space per Participant - Annual Cost per Square Foot	50 \$15.00	50 \$17.25
Facility	- Amount reimbursable under Habilitative Services	50.0%	50.0%
F	Annual Facility Cost per Participant	\$375.00	\$431.25
	Facility Cost per Participant per Billable Hour	\$0.28	\$0.33
rog.	Cost per Hour, Before Program Operations and Administration	\$5.75	\$5.72
Id Pi	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.54	\$0.54
Imit Op	- Administration Percent	12.0%	12.0%
¥	Administration Cost per Billable Hour	\$0.86	\$0.85
	Rate per Billable Hour	\$7.15	\$7.11

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.69	\$22.69
Веп	Productivity Adjustments		
pun	Total Hours	34.60	34.60
es a	- Program Set-Up/ Clean-Up	0.97	0.97
/ag	- Recordkeeping and Reporting	0.77	0.77
ŦΜ	- Supervision and Other Employer Time	0.90	0.90
Staf	- Training	0.67	0.67
<u></u>	- Paid Time Off	3.04	3.04
ပိ	"Billable" Hours	28.25	28.25
ect	Productivity Factor	1.22	1.22
Dii	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	7.0	7.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	6.16	6.16
	Staff Cost After Productivity Adj. per Billable Hour	\$4.49	\$4.49
anc	- Annual Days of Program Operations	250.0	250.0
pue	- 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	\$0.700	\$0.700
ge	- Number of Miles Traveled per Vehicle per Week	250	225
Mileage	- Number of Participants per Vehicle	8.00	8.00
Mi	Allocated Miles per Participant per Week	31.3	28.1
	Annual Mileage Cost/ Participant	\$1,093.75	\$984.55
	Mileage Cost per Participant per Billable Hour	\$0.83	\$0.75
	- 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)	5.20%	5.20%
per	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$31.62
Sul	Weekly Supervision Cost	\$1,264.80	\$1,264.80
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$0.81	\$0.81
	- Square Feet of Service Space per Participant	50	50
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25
aci	- Amount reimbursable under Habilitative Services	50.0%	50.0%
щ	Annual Facility Cost per Participant	\$375.00	\$431.25
	Facility Cost per Participant per Billable Hour	\$0.28	\$0.33
rog.	Cost per Hour, Before Program Operations and Administration	\$6.41	\$6.38
d P ions	- Daily Program Operations Costs	\$20.00	\$20.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$0.61	\$0.61
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$0.96	\$0.95
	Rate per Billable Hour	\$7.98	\$7.94

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
fits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.69	\$22.69
Direct Care Staff Wages and Benefits			
l B	Productivity Adjustments Total Hours	24.60	24.60
s an	- Program Set-Up/ Clean-Up	34.60 0.97	34.60 0.97
1ges	- Program Set-Op/ Clean-Op - Recordkeeping and Reporting	0.97	0.97
8	- Supervision and Other Employer Time	0.77	0.77
laff.	- Training	0.67	0.50
e S	- Paid Time Off	3.04	3.04
Car	"Billable" Hours	28.25	28.25
t	Productivity Factor	1.22	1.22
)ire			
"	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	6.0	6.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	5.28	5.28
	Staff Cost After Productivity Adj. per Billable Hour	\$5.24	\$5.24
ce	- Annual Days of Program Operations	250.0	250.0
ıdar	- Annual Days of Participant Attendance	220.0	220.0
Attendance	- Hours per Day of Participant Attendance	6.00	6.00
A	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	\$0.700	\$0.700
ပ	- Number of Miles Traveled per Vehicle per Week	250	225
eag	- Number of Participants per Vehicle	8.00	8.00
Mileage	Allocated Miles per Participant per Week	31.3	28.1
	Annual Mileage Cost/ Participant	\$1,093.75	\$984.55
	Mileage Cost per Participant per Billable Hour	\$0.83	\$0.75
	- 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)	5.20%	5.20%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$31.62
ďn	Weekly Supervision Cost	\$1,264.80	\$1,264.80
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$0.94	\$0.94
	- Square Feet of Service Space per Participant	50	50
<u>\$</u>	- Annual Cost per Square Foot	\$15.00	\$17.25
Facility	- Amount reimbursable under Habilitative Services	50.0%	50.0%
고 고	Annual Facility Cost per Participant	\$375.00	\$431.25
	Facility Cost per Participant per Billable Hour	\$0.28	\$0.33
og.	Cost per Hour, Before Program Operations and Administration	\$7.29	\$7.26
l Pr	- Daily Program Operations Costs	\$20.00	\$20.00
and atic	Program Operations Cost per Billable Hour	\$0.72	\$0.72
Admin. and Prog. Operations			
l dir	- Administration Percent	12.0%	12.0%
- ₹	Administration Cost per Billable Hour	\$1.09	\$1.09
	Rate per Billable Hour	\$9.10	\$9.07

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.69	\$22.69
ene	Don do stricte Adiosetro and		
l d B	Productivity Adjustments Total Hours	34.60	34.60
s ar	- Program Set-Up/ Clean-Up	0.97	0.97
age	- Recordkeeping and Reporting	0.37	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	28.25	28.25
t	Productivity Factor	1.22	1.22
)ire			
"	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	5.0	5.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	4.40	4.40
	Staff Cost After Productivity Adj. per Billable Hour	\$6.29	\$6.29
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
٧	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	\$0.700	\$0.700
ပ	- Number of Miles Traveled per Vehicle per Week	250	225
eag	- Number of Participants per Vehicle	8.00	8.00
Mileage	Allocated Miles per Participant per Week	31.3	28.1
	Annual Mileage Cost/ Participant	\$1,093.75	\$984.55
	Mileage Cost per Participant per Billable Hour	\$0.83	\$0.75
	- 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)	5.20%	5.20%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$31.62
ďn	Weekly Supervision Cost	\$1,264.80	\$1,264.80
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$1.13	\$1.13
	- Square Feet of Service Space per Participant	50	50
₹	- Annual Cost per Square Foot	\$15.00	\$17.25
Facility	- Amount reimbursable under Habilitative Services	50.0%	50.0%
Fа	Annual Facility Cost per Participant	\$375.00	\$431.25
	Facility Cost per Participant per Billable Hour	\$0.28	\$0.33
ogc.	Cost per Hour, Before Program Operations and Administration	\$8.53	\$8.50
Pr(- Daily Program Operations Costs	\$8.33	\$8.30
and atic	Program Operations Cost per Billable Hour	\$0.86	\$0.86
Admin. and Prog. Operations			
\dm 	- Administration Percent	12.0%	12.0%
4	Administration Cost per Billable Hour	\$1.28	\$1.28
	Rate per Billable Hour	\$10.67	\$10.64

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
efits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.69	\$22.69
Direct Care Staff Wages and Benefits	Productivity Adjustments		
pu	Total Hours	34.60	34.60
es a	- Program Set-Up/ Clean-Up	0.97	0.97
/age/	- Recordkeeping and Reporting	0.77	0.77
¥ 	- Supervision and Other Employer Time	0.90	0.90
Staf	- Training	0.67	0.67
] a	- Paid Time Off	3.04	3.04
Ca	"Billable" Hours	28.25	28.25
ect	Productivity Factor	1.22	1.22
Dir	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	\$7.86	\$7.86
ce	- Annual Days of Program Operations	250.0	250.0
ldar	- Annual Days of Participant Attendance	220.0	220.0
Attendance	- Hours per Day of Participant Attendance	6.00	6.00
Ā	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	\$0.700	\$0.700
0	- Number of Miles Traveled per Vehicle per Week	250	225
gag	- Number of Participants per Vehicle	8.00	8.00
Mileage	Allocated Miles per Participant per Week	31.3	28.1
	Annual Mileage Cost/ Participant	\$1,093.75	\$984.55
	Mileage Cost per Participant per Billable Hour	\$0.83	\$0.75
_	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages)	\$25.24 20.08%	\$25.24 20.08%
ior	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$31.62
edn	Weekly Supervision Cost	\$1,264.80	\$1,264.80
\overline{\sigma}	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$1.42	\$1.42
	- Square Feet of Service Space per Participant	50	50
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25
Fac	- Amount reimbursable under Habilitative Services	50.0%	50.0%
	Annual Facility Cost per Participant	\$375.00	\$431.25
<u> </u>	Facility Cost per Participant per Billable Hour	\$0.28	\$0.33
rog	Cost per Hour, Before Program Operations and Administration	\$10.39	\$10.36
d P	- Daily Program Operations Costs	\$20.00	\$20.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$1.08	\$1.08
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Adı	Administration Cost per Billable Hour	\$1.56	\$1.56
<u> </u>	-	\$13.03	
	Rate per Billable Hour	\$13.03	\$13.00

Adaptive Skills Training, Professional, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$57.85	\$57.85
2	- Employee Benefit Rate (as a percent of wages)	13.07%	13.07%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Ber	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$67.04
Direct Care Staff Wages and Benefits	Productivity Adjustments		
səgi	Total Hours	40.00	40.00
Ma	- Travel Time Between Individuals	4.91	4.42
aff	- Recordkeeping and Reporting	3.34	3.39
St	- Supervision and Other Employer Time	0.45	0.46
are	- Missed Appointments (not redirected to other tasks)	0.89	0.90
1 5	- Collateral contacts (not billable)	2.68	2.72
irec	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	23.40	23.78
	Productivity Factor	1.71	1.68
	Staff Cost After Productivity Adj. per Billable Hour	\$114.64	\$112.63
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180
ile.	- Amount per Mile	\$0.700	\$0.700
≥	Weekly Mileage Cost	\$140.00	\$126.00
	Mileage Cost per Billable Hour	\$5.98	\$5.30
.go.	Cost per Hour, Before Program Operations and Administration	\$120.62	\$117.93
I Pr	- Daily Program Operations Costs	\$20.00	\$20.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$4.27	\$4.21
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
¥ _	Administration Cost per Billable Hour	\$17.03	\$16.66
	Rate per Billable Hour	\$141.92	\$138.80

Adaptive Skills Training, Professional, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$57.85	\$57.85
<u>ş</u>	- Employee Benefit Rate (as a percent of wages)	13.07%	13.07%
lefii	- 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
ap	Productivity Adjustments		
ges	Total Hours	40.00	40.00
∣ ⊗a	- Travel Time Between Individuals	4.91	4.42
aff	- Recordkeeping and Reporting	4.46	4.53
St	- Supervision and Other Employer Time	0.45	0.46
are	- Missed Appointments (not redirected to other tasks)	0.89	0.90
) ;	- Collateral contacts (not billable)	2.68	2.72
irec	- Training	0.48	0.48
Ä	- Paid Time Off	3.85	3.85
	"Billable" Hours	22.28	22.64
	Productivity Factor	1.80	1.77
	Staff Cost After Productivity Adj. per Billable Hour	\$120.67	\$118.66
	- Number of Miles Traveled per 40-Hour Week	200	180
ge	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180
Mileage	- Amount per Mile	\$0.700	\$0.700
\mathbb{Z}	Weekly Mileage Cost	\$140.00	\$126.00
	Mileage Cost per Billable Hour	\$6.28	\$5.57
	Militage Cost per Diliable Hour	\$0.20	\$3.37
rog	Cost per Hour, Before Program Operations and Administration	\$126.95	\$124.23
d P	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.49	\$4.42
I illi	- Administration Percent	12.0%	12.0%
Α	Administration Cost per Billable Hour	\$17.92	\$17.54
	Cost per Billable Hour	\$149.36	\$146.19
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$82.15	\$80.40

Adaptive Skills Training, Professional, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$57.85	\$57.85
<u>ş</u>	- Employee Benefit Rate (as a percent of wages)	13.07%	13.07%
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)	\$67.04	\$67.04
and	Productivity Adjustments		
ses	Total Hours	40.00	40.00
Way	- Travel Time Between Individuals	4.91	4.42
∰	- Recordkeeping and Reporting	4.91	4.99
Sta	- Supervision and Other Employer Time	0.45	0.46
are	- Missed Appointments (not redirected to other tasks)	0.89	0.90
7;	- Collateral contacts (not billable)	2.68	2.72
irec	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	21.83	22.18
	Productivity Factor	1.83	1.80
	Staff Cost After Productivity Adj. per Billable Hour	\$122.68	\$120.67
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180
ile.	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$140.00	\$126.00
	Mileage Cost per Billable Hour	\$6.41	\$5.68
og.	Cost per Hour, Before Program Operations and Administration	\$129.09	\$126.35
l Pr	- Daily Program Operations Costs	\$20.00	\$20.00
and	Program Operations Cost per Billable Hour	\$4.58	\$4.51
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$18.23	\$17.84
	Cost per Billable Hour	\$151.90	\$148.70
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$60.76	\$59.48

Adaptive Skills Training, Specialist, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$40.61	\$40.61
र्घ	- Employee Benefit Rate (as a percent of wages)	15.38%	15.38%
nefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$48.00	\$48.00
s an	Productivity Adjustments Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	4.42
≱	- Recordkeeping and Reporting	2.23	2.27
Staf	- Supervision and Other Employer Time	0.45	0.46
l e	- Missed Appointments (not redirected to other tasks)	0.89	0.90
Ca	- Collateral contacts (not billable)	1.34	1.36
ect	- Training	0.48	0.48
Di	- Paid Time Off	3.85	3.85
	"Billable" Hours	25.85	26.26
	Productivity Factor	1.55	1.52
	Staff Cost After Productivity Adj. per Billable Hour	\$74.40	\$72.96
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180
lile.	- Amount per Mile	\$0.700	\$0.700
≥	Weekly Mileage Cost	\$140.00	\$126.00
	Mileage Cost per Billable Hour	\$5.42	\$4.80
	- 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%
lper	Weekly Supervision Cost	\$2,681.69	\$2,681.69
Sr	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$10.37	\$10.21
og.	Cost per Hour, Before Program Operations and Administration	\$90.19	\$87.97
I Pr	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.93	\$1.90
lmi Or	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$12.56	\$12.26
	Rate per Billable Hour	\$104.68	\$102.13

Adaptive Skills Training, Specialist, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$40.61	\$40.61
its	- Employee Benefit Rate (as a percent of wages)	15.38%	15.38%
l lef	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$48.00	\$48.00
es a	Productivity Adjustments Total Hours	40.00	40.00
/ag	- Travel Time Between Individuals	4.91	4.42
%	- Recordkeeping and Reporting	3.34	3.39
Staj	- Supervision and Other Employer Time	0.45	0.46
l e	- Missed Appointments (not redirected to other tasks)	0.89	0.90
l ü	- Collateral contacts (not billable)	1.34	1.36
l ec	- Training	0.48	0.48
, i	- Paid Time Off	3.85	3.85
	"Billable" Hours	24.74	25.14
	Productivity Factor	1.62	1.59
	Staff Cost After Productivity Adj. per Billable Hour	\$77.76	\$76.32
l	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180
lile	- Amount per Mile	\$0.700	\$0.700
~	Weekly Mileage Cost	\$140.00	\$126.00
	Mileage Cost per Billable Hour	\$5.66	\$5.01
	- 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 pe	Weekly Supervision Cost	\$2,681.69	\$2,681.69
Si	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$10.84	\$10.67
and Prog.	Cost per Hour, Before Program Operations and Administration	\$94.26	\$92.00
and Pro	- Daily Program Operations Costs	\$10.00	\$10.00
n. a	Program Operations Cost per Billable Hour	\$2.02	\$1.99
Admin. a	- Administration Percent	12.0%	12.0%
PA	Administration Cost per Billable Hour	\$13.13	\$12.82
	Cost per Billable Hour	\$109.41	\$106.81
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$60.18	\$58.75

Adaptive Skills Training, Specialist, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
fits	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	\$40.61 15.38% 2.82%	\$40.61 15.38% 2.82%
nd Bene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$48.00	\$48.00
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours - Travel Time Between Individuals	40.00	40.00
L W	- Recordkeeping and Reporting	4.24	4.31
e St	- Supervision and Other Employer Time	0.45	0.46
et Car	- Missed Appointments (not redirected to other tasks) - Collateral contacts (not billable)	0.89 1.34	0.90 1.36
)ire	- Training - Paid Time Off	0.48 3.85	0.48 3.85
-	"Billable" Hours	23.84	24.22
	Productivity Factor	1.68	1.65
	Staff Cost After Productivity Adj. per Billable Hour	\$80.64	\$79.20
0	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180
Mil	- Amount per Mile Weekly Mileage Cost	\$0.700 \$140.00	\$0.700 \$126.00
	Mileage Cost per Billable Hour	\$140.00 \$ 5.8 7	\$5.20
=	- Supervisor Hourly Wage	\$57.85	\$57.85
Supervision	- Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	13.07% 2.82%	13.07% 2.82%
l Ser	Weekly Supervision Cost	\$2,681.69	\$2,681.69
Suj	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$11.25	\$11.07
and Prog.	Cost per Hour, Before Program Operations and Administration	\$97.76	\$95.47
and Pre	- Daily Program Operations Costs	\$10.00	\$10.00
	Program Operations Cost per Billable Hour	\$2.10	\$2.06
Admin. a Opera	- Administration Percent	12.0%	12.0%
PV Ad	Administration Cost per Billable Hour	\$13.62	\$13.30
	Cost per Billable Hour	\$113.48	\$110.83
	- Rate Premium - Number of Individuals Served	20%	20%
	Rate per Billable Hour	\$45.39	\$44.33

Behavior Analyst, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$58.70	\$58.70
<u>8</u>	- Employee Benefit Rate (as a percent of wages)	13.00%	13.00%
efil	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Ben	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.99	\$67.99
Direct Care Staff Wages and Benefits	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Wa	- Travel Time Between Individuals	4.91	4.42
aff	- Recordkeeping and Reporting	3.34	3.39
St	- Supervision and Other Employer Time	0.45	0.46
are	- Missed Appointments (not redirected to other tasks)	0.89	0.90
1 5	- Collateral contacts (not billable)	2.68	2.72
ıı.	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	23.40	23.78
	Productivity Factor	1.71	1.68
	Staff Cost After Productivity Adj. per Billable Hour	\$116.26	\$114.22
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180
Tile	- Amount per Mile	\$0.700	\$0.700
~	Weekly Mileage Cost	\$140.00	\$126.00
	Mileage Cost per Billable Hour	\$5.98	\$5.30
rog.	Cost per Hour, Before Program Operations and Administration	\$122.24	\$119.52
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$4.27	\$4.21
dmij Op	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$17.25	\$16.87
	Rate per Billable Hour	\$143.76	\$140.60

Behavior Analyst, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$58.70	\$58.70
ts	- Employee Benefit Rate (as a percent of wages)	13.00%	13.00%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.99	\$67.99
anc	Productivity Adjustments		
ges	Total Hours	40.00	40.00
× a	- Travel Time Between Individuals	4.91	4.42
₩	- Recordkeeping and Reporting	4.46	4.53
Sta	- Supervision and Other Employer Time	0.45	0.46
are	- Missed Appointments (not redirected to other tasks)	0.89	0.90
Ç	- Collateral contacts (not billable)	2.68	2.72
rec	- Training	0.48	0.48
D.	- Paid Time Off	3.85	3.85
	"Billable" Hours	22.28	22.64
	Productivity Factor	1.80	1.77
	Staff Cost After Productivity Adj. per Billable Hour	\$122.38	\$120.34
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180
lea	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$140.00	\$126.00
	Mileage Cost per Billable Hour	\$6.28	\$5.57
- io	Cost per Hour, Before Program Operations and Administration	\$128.66	\$125.91
Prc	- Daily Program Operations Costs	\$128.00	\$123.91
und atio	Program Operations Cost per Billable Hour	\$20.00 \$4.49	\$20.00 \$4.42
Admin. and Prog. Operations			-
din	- Administration Percent	12.0%	12.0%
<	Administration Cost per Billable Hour	\$18.16	\$17.77
	Cost per Billable Hour	\$151.31	\$148.10
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$83.22	\$81.46

Behavior Analyst, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$58.70	\$58.70
its	- Employee Benefit Rate (as a percent of wages)	13.00%	13.00%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.99	\$67.99
anc	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Na.	- Travel Time Between Individuals	4.91	4.42
£	- Recordkeeping and Reporting	4.91	4.99
Sta	- Supervision and Other Employer Time	0.45	0.46
are	- Missed Appointments (not redirected to other tasks)	0.89	0.90
Ç	- Collateral contacts (not billable)	2.68	2.72
rec	- Training	0.48	0.48
D.	- Paid Time Off	3.85	3.85
	"Billable" Hours	21.83	22.18
	Productivity Factor	1.83	1.80
	Staff Cost After Productivity Adj. per Billable Hour	\$124.42	\$122.38
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180
lea	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$140.00	\$126.00
	Mileage Cost per Billable Hour	\$6.41	\$5.68
- 50 - 50	Cost per Hour, Before Program Operations and Administration	\$130.83	\$128.06
Prc	- Daily Program Operations Costs	\$130.83	\$128.00
und atio	Program Operations Cost per Billable Hour	\$20.00 \$4.58	\$20.00 \$4.51
Admin. and Prog. Operations			,
Gg	- Administration Percent	12.0%	12.0%
<	Administration Cost per Billable Hour	\$18.47	\$18.08
	Cost per Billable Hour	\$153.88	\$150.65
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$61.55	\$60.26

Associate Behavior Analyst, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$27.36	\$27.36
its	- Employee Benefit Rate (as a percent of wages)	19.12%	19.12%
nefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$33.36	\$33.36
an	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Wa	- Travel Time Between Individuals	4.91	4.42
∄	- Recordkeeping and Reporting	2.23	2.27
Sta	- Supervision and Other Employer Time	0.45	0.46
are	- Missed Appointments (not redirected to other tasks)	0.89	0.90
C	- Collateral contacts (not billable)	1.34	1.36
Lec	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	25.85	26.26
	Productivity Factor	1.55	1.52
	Staff Cost After Productivity Adj. per Billable Hour	\$51.71	\$50.71
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180
llea	- Amount per Mile	\$0.700	\$0.700
Ξ̈	Weekly Mileage Cost	\$140.00	\$126.00
	Mileage Cost per Billable Hour	\$5.42	\$4.80
. <u>rs</u>			
Supervisi	- Supervision Hourly Cost	\$122.24	\$119.52
o edn	- Hours of Supervision per Week	1.00	1.00
	Supervision Cost per Billable Hour	\$4.73	\$4.55
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$61.86	\$60.06
Id P	- Daily Program Operations Costs	\$10.00	\$10.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$1.93	\$1.90
im	- Administration Percent	12.0%	12.0%
¥ _	Administration Cost per Billable Hour	\$8.70	\$8.45
	Rate per Billable Hour	\$72.49	\$70.41

Associate Behavior Analyst, 1:2

			Base Model	RC Model
	Unit of Service		Hour	Hour
	- Percent of Direct Care Staff Working Full-Time		100%	100%
	- Direct Care Staff Hourly Wage		\$27.36	\$27.36
53	- Employee Benefit Rate (as a percent of wages)		19.12%	19.12%
eff	- 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
s ar	Productivity Adjustments		40.00	40.00
age	Total Hours		40.00	40.00
X	- Travel Time Between Individuals		4.91 3.34	4.42
taff	- Recordkeeping and Reporting - Supervision and Other Employer Time		0.45	3.39 0.46
e S	- Missed Appointments (not redirected to other tasks)		0.43	0.40
Сат	- Collateral contacts (not billable)		1.34	1.36
ect	- Conactal contacts (not offable) - Training		0.48	0.48
Dir.	- Paid Time Off		3.85	3.85
	"Billable" Hours		24.74	25.14
	Productivity Factor		1.62	1.59
	Staff Cost After Productivity Adj. per Billable Hour		\$54.04	\$53.04
	- Number of Miles Traveled per 40-Hour Week		200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff		200	180
lea	- Amount per Mile		\$0.700	\$0.700
Σ	Weekly Mileage Cost	_	\$140.00	\$126.00
	Mileage Cost per Billable Hour		\$5.66	\$5.01
.is				·
on on	- Supervision Hourly Cost		\$122.24	\$119.52
Supervisi	- Hours of Supervision per Week		1.00	1.00
	Supervision Cost per Billable Hour		\$4.94	\$4.75
rog .	Cost per Hour, Before Program Operations and Administration		\$64.64	\$62.80
d P	- Daily Program Operations Costs		\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour		\$2.02	\$1.99
	- Administration Percent		12.0%	12.0%
₹	Administration Cost per Billable Hour		\$9.09	\$8.84
	Cost per Billable Hour		\$75.75	\$73.63
	- Rate Premium		10%	10%
	- Number of Individuals Served		2	2
	Rate per Billable Hour		\$41.66	\$40.50

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
ts	- 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
s aı	Productivity Adjustments	40.00	40.00
age	Total Hours	40.00	40.00
X	- Travel Time Between Individuals	4.91 4.24	4.42 4.31
tafi	- Recordkeeping and Reporting - Supervision and Other Employer Time	0.45	0.46
e S	- Missed Appointments (not redirected to other tasks)	0.43	0.40
Caı	- Collateral contacts (not billable)	1.34	1.36
ect	- Training	0.48	0.48
Dir	- Paid Time Off	3.85	3.85
	"Billable" Hours	23.84	24.22
	Productivity Factor	1.68	1.65
	Staff Cost After Productivity Adj. per Billable Hour	\$56.04	\$55.04
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180
ilea	- Amount per Mile	\$0.700	\$0.700
$ \ge $	Weekly Mileage Cost	\$140.00	\$126.00
	Mileage Cost per Billable Hour	\$5.87	\$5.20
isi	- Supervision Hourly Cost	\$122.24	\$119.52
on	- Hours of Supervision per Week	1.00	1.00
Supervisi	Supervision Cost per Billable Hour	\$5.13	\$4.93
	•	\$67.04	\$65.17
Prc	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs	\$67.04 \$10.00	\$10.00
nnd atio	Program Operations Cost per Billable Hour	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Binable Hour	\$2.10	\$2.00
dg	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$9.43	\$9.17
	Cost per Billable Hour	\$78.57	\$76.40
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$31.43	\$30.56

Behavior Management Assistant, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$27.36	\$27.36
ts t	- 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
anc	Productivity Adjustments		
ses	Total Hours	40.00	40.00
×ag	- Travel Time Between Individuals	4.91	4.42
H.	- Recordkeeping and Reporting	2.23	2.27
Sta	- Supervision and Other Employer Time	0.45	0.46
are	- Missed Appointments (not redirected to other tasks)	0.89	0.90
ζ̈́	- Collateral contacts (not billable)	1.34	1.36
rec	- Training	0.48	0.48
Ö	- Paid Time Off	3.85	3.85
	"Billable" Hours	25.85	26.26
	Productivity Factor	1.55	1.52
	Staff Cost After Productivity Adj. per Billable Hour	\$51.71	\$50.71
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180
ilea	- Amount per Mile	\$0.700	\$0.700
×	Weekly Mileage Cost	\$140.00	\$126.00
	Mileage Cost per Billable Hour	\$5.42	\$4.80
·is:			
Supervisi	- Supervision Hourly Cost	\$122.24	\$119.52
l dn	- Hours of Supervision per Week	1.00	1.00
	Supervision Cost per Billable Hour	\$4.73	\$4.55
Prog.	Cost per Hour, Before Program Operations and Administration	\$61.86	\$60.06
Admin. and Prog. Operations	- Daily Program Operations Costs	\$10.00	\$10.00
	Program Operations Cost per Billable Hour	\$1.93	\$1.90
the O	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$8.70	\$8.45
	Rate per Billable Hour	\$72.49	\$70.41

Behavior Management Assistant, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$27.36	\$27.36
ts	- 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		
segi	Total Hours	40.00	40.00
\geqslant	- Travel Time Between Individuals	4.91	4.42
aff	- Recordkeeping and Reporting	3.34	3.39
St	- Supervision and Other Employer Time	0.45	0.46
] are	- Missed Appointments (not redirected to other tasks)	0.89	0.90
[ct	- Collateral contacts (not billable)	1.34	1.36
)ire	- Training - Paid Time Off	0.48	0.48
	"Billable" Hours	3.85 24.74	3.85
			25.14
	Productivity Factor	1.62	1.59
	Staff Cost After Productivity Adj. per Billable Hour	\$54.04	\$53.04
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180
Lile	- Amount per Mile	\$0.700	\$0.700
≥	Weekly Mileage Cost	\$140.00	\$126.00
	Mileage Cost per Billable Hour	\$5.66	\$5.01
Supervisi on	- Supervision Hourly Cost	\$122.24	\$119.52
on	- Hours of Supervision per Week	1.00	1.00
	Supervision Cost per Billable Hour	\$4.94	\$4.75
rog.	Cost per Hour, Before Program Operations and Administration	\$64.64	\$62.80
d P	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.02	\$1.99
	- Administration Percent	12.0%	12.0%
ΑĠ	Administration Cost per Billable Hour	\$9.09	\$8.84
	Cost per Billable Hour	\$75.75	\$73.63
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$41.66	\$40.50

Behavior Management Assistant, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$27.36	\$27.36
ts	- 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		
segi	Total Hours	40.00	40.00
⊗ ⊗	- Travel Time Between Individuals	4.91	4.42
aff	- Recordkeeping and Reporting	4.24	4.31
St	- Supervision and Other Employer Time	0.45	0.46
]are	- Missed Appointments (not redirected to other tasks)	0.89	0.90
[ct	- Collateral contacts (not billable)	1.34	1.36
)ire	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	23.84	24.22
	Productivity Factor	1.68	1.65
	Staff Cost After Productivity Adj. per Billable Hour	\$56.04	\$55.04
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180
lile	- Amount per Mile	\$0.700	\$0.700
≥	Weekly Mileage Cost	\$140.00	\$126.00
	Mileage Cost per Billable Hour	\$5.87	\$5.20
Supervisi on	- Supervision Hourly Cost	\$122.24	\$119.52
on	- Hours of Supervision per Week	1.00	1.00
Su	Supervision Cost per Billable Hour	\$5.13	\$4.93
rog.	Cost per Hour, Before Program Operations and Administration	\$67.04	\$65.17
d P	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.10	\$2.06
	- Administration Percent	12.0%	12.0%
Ać	Administration Cost per Billable Hour	\$9.43	\$9.17
	Cost per Billable Hour	\$78.57	\$76.40
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$31.43	\$30.56

Behavior Technician - Paraprofessional, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$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%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.33	\$26.33
es aı	Productivity Adjustments		
/ag	Total Hours	34.60	34.60
_ X	- Travel Time Between Individuals	4.21	3.79
Staf	- Recordkeeping and Reporting	1.92	1.95
je je	- Supervision and Other Employer Time	1.78	1.81
Ca	- Missed Appointments (not redirected to other tasks)	0.77	0.78
ect	- Training	0.96	0.96
Dir	- Paid Time Off	3.04	3.04
	"Billable" Hours	21.92	22.27
	Productivity Factor	1.58	1.55
	Staff Cost After Productivity Adj. per Billable Hour	\$41.60	\$40.81
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	173	156
Ele	- Amount per Mile	\$0.700	\$0.700
>	Weekly Mileage Cost	\$121.10	\$109.20
	Mileage Cost per Billable Hour	\$5.52	\$4.90
Supervisi on	- Supervision Hourly Cost	\$122.24	\$119.52
perv	- Hours of Supervision per Week	2.00	2.00
Suj	Supervision Cost per Billable Hour	\$11.15	\$10.73
is o	Cost per Hour, Before Program Operations and Administration	\$58.27	\$56.44
l Pr	- Daily Program Operations Costs	\$10.00	\$10.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$2.28	\$2.25
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$8.26	\$8.00
	Rate per Billable Hour	\$68.81	\$66.69

Behavior Technician - Paraprofessional, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$21.46	\$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%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.33	\$26.33
ses :	Productivity Adjustments	24.60	24.60
Vag	Total Hours - Travel Time Between Individuals	34.60	34.60
£	- Recordkeeping and Reporting	4.21 2.87	3.79 2.92
Sta	- Supervision and Other Employer Time	1.78	1.81
are	- Missed Appointments (not redirected to other tasks)	0.77	0.78
l 2	- Training	0.96	0.76
ii e	- Paid Time Off	3.04	3.04
^	"Billable" Hours	20.97	21.30
	Productivity Factor	1.65	1.62
	Staff Cost After Productivity Adj. per Billable Hour	\$43.44	\$42.65
	- Number of Miles Traveled per 40-Hour Week	200	180
eg eg	- Number of Miles Adjusted for Mix of FT and PT Staff	173	156
Mileage	- Amount per Mile	\$0.700	\$0.700
×	Weekly Mileage Cost	\$121.10	\$109.20
	Mileage Cost per Billable Hour	\$5.77	\$5.13
isi		¢122.24	¢110.50
on	- Supervision Hourly Cost - Hours of Supervision per Week	\$122.24 2.00	\$119.52 2.00
Supervisi	Supervision Cost per Billable Hour	\$11.66	\$11.22
- is	Cost per Hour, Before Program Operations and Administration	\$60.87	\$59.00
l Pro	- Daily Program Operations Costs	\$10.00	\$10.00
and	Program Operations Cost per Billable Hour	\$2.38	\$2.35
min. and Pr Operations			
l dir	- Administration Percent	12.0%	12.0%
₹	Administration Cost per Billable Hour	\$8.63	\$8.37
	Cost per Billable Hour	\$71.88	\$69.72
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$39.53	\$38.35

Behavior Technician - Paraprofessional, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$21.46	\$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%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.33	\$26.33
s ai	Productivity Adjustments		
age	Total Hours	34.60	34.60
	- Travel Time Between Individuals	4.21	3.79
staf	- Recordkeeping and Reporting	3.63	3.69
<u> </u>	- Supervision and Other Employer Time	1.78	1.81
Ca	- Missed Appointments (not redirected to other tasks)	0.77	0.78
ect	- Training	0.96	0.96
D.i.	- Paid Time Off "Billable" Hours	3.04	3.04
	I	20.21 1.71	20.53
	Productivity Factor	1./1	1.69
	Staff Cost After Productivity Adj. per Billable Hour	\$45.02	\$44.50
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	173	156
lile	- Amount per Mile	\$0.700	\$0.700
2	Weekly Mileage Cost	\$121.10	\$109.20
	Mileage Cost per Billable Hour	\$5.99	\$5.32
Supervisi	- Supervision Hourly Cost	\$122.24	\$119.52
per	- Hours of Supervision per Week	2.00	2.00
Su	Supervision Cost per Billable Hour	\$12.10	\$11.64
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$63.11	\$61.46
1 P ₁	- Daily Program Operations Costs	\$10.00	\$10.00
anc	Program Operations Cost per Billable Hour	\$2.47	\$2.44
min. and Pr Operations	- Administration Percent	12.0%	12.0%
Adı	Administration Cost per Billable Hour	\$8.94	\$8.71
	Cost per Billable Hour	\$74.52	\$72.61
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$29.81	\$29.04

Behavior Management Consultant, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$32.17	\$32.17
<u>8</u>	- Employee Benefit Rate (as a percent of wages)	17.40%	17.40%
efil	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Ben	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$38.67	\$38.67
Direct Care Staff Wages and Benefits	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Wa	- Travel Time Between Individuals	4.91	4.42
aff	- Recordkeeping and Reporting	3.34	3.39
St	- Supervision and Other Employer Time	0.45	0.46
are	- Missed Appointments (not redirected to other tasks)	0.89	0.90
1 5	- Collateral contacts (not billable)	2.68	2.72
ıı.	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	23.40	23.78
	Productivity Factor	1.71	1.68
	Staff Cost After Productivity Adj. per Billable Hour	\$66.13	\$64.97
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180
lile	- Amount per Mile	\$0.700	\$0.700
2	Weekly Mileage Cost	\$140.00	\$126.00
	Mileage Cost per Billable Hour	\$5.98	\$5.30
rog.	Cost per Hour, Before Program Operations and Administration	\$72.11	\$70.27
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$4.27	\$4.21
dmir Op	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$10.42	\$10.16
	Rate per Billable Hour	\$86.80	\$84.64

Behavior Management Consultant, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$32.17	\$32.17
× ×	- Employee Benefit Rate (as a percent of wages)	17.40%	17.40%
efit	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Ben	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$38.67	\$38.67
Direct Care Staff Wages and Benefits	Productivity Adjustments		
ges	Total Hours	40.00	40.00
\ ⊗a	- Travel Time Between Individuals	4.91	4.42
£	- Recordkeeping and Reporting	4.46	4.53
Sta	- Supervision and Other Employer Time	0.45	0.46
are	- Missed Appointments (not redirected to other tasks)	0.89	0.90
Ç	- Collateral contacts (not billable)	2.68	2.72
l .ec	- Training	0.48	0.48
Ö	- Paid Time Off	3.85	3.85
	"Billable" Hours	22.28	22.64
	Productivity Factor	1.80	1.77
	Staff Cost After Productivity Adj. per Billable Hour	\$69.61	\$68.45
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180
lile	- Amount per Mile	\$0.700	\$0.700
≥	Weekly Mileage Cost	\$140.00	\$126.00
	Mileage Cost per Billable Hour	\$6.28	\$5.57
rog.	Cost per Hour, Before Program Operations and Administration	\$75.89	\$74.02
d P	- Daily Program Operations Costs	\$20.00	\$20.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$4.49	\$4.42
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Ă	Administration Cost per Billable Hour	\$10.96	\$10.70
	Cost per Billable Hour	\$91.34	\$89.14
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$50.24	\$49.03

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
ts	- 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%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$38.67	\$38.67
and	Productivity Adjustments		
ses	Total Hours	40.00	40.00
\ Xag	- Travel Time Between Individuals	4.91	4.42
¥	- Recordkeeping and Reporting	4.91	4.99
Sta	- Supervision and Other Employer Time	0.45	0.46
are	- Missed Appointments (not redirected to other tasks)	0.89	0.90
ŭ	- Collateral contacts (not billable)	2.68	2.72
] 5	- Training	0.48	0.48
Ď.	- Paid Time Off	3.85	3.85
	"Billable" Hours	21.83	22.18
	Productivity Factor	1.83	1.80
	Staff Cost After Productivity Adj. per Billable Hour	\$70.77	\$69.61
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180
lea	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$140.00	\$126.00
	Mileage Cost per Billable Hour	\$6.41	\$5.68
og.	Cost per Hour, Before Program Operations and Administration	\$77.18	\$75.29
Pro	- Daily Program Operations Costs	\$20.00	\$20.00
and atic	Program Operations Cost per Billable Hour	\$4.58	\$4.51
Admin. and Prog. Operations			•
fg 0	- Administration Percent	12.0%	12.0%
_ <	Administration Cost per Billable Hour	\$11.15	\$10.88
	Cost per Billable Hour	\$92.91	\$90.68
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$37.16	\$36.27

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$57.85	\$57.85
ts t	- Employee Benefit Rate (as a percent of wages)	13.07%	13.07%
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)	\$67.04	\$67.04
and	Productivity Adjustments		
ges	Total Hours	40.00	40.00
⊗	- Travel Time Between Individuals	4.91	4.42
l ∰	- Recordkeeping and Reporting	3.34	3.39
Sta	- Supervision and Other Employer Time	0.45	0.46
are	- Missed Appointments (not redirected to other tasks)	0.89	0.90
t C	- Collateral contacts (not billable)	2.68	2.72
l je	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	23.40	23.78
	Productivity Factor	1.71	1.68
	Staff Cost After Productivity Adj. per Billable Hour	\$114.64	\$112.63
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180
ile	- Amount per Mile	\$0.700	\$0.700
≥	Weekly Mileage Cost	\$140.00	\$126.00
	Mileage Cost per Billable Hour	\$5.98	\$5.30
.0g	Cost per Hour, Before Program Operations and Administration	\$120.62	\$117.93
d P ₁	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.27	\$4.21
dmir Op	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$17.03	\$16.66
	Rate per Billable Hour	\$141.92	\$138.80

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$57.85	\$57.85
t2	- Employee Benefit Rate (as a percent of wages)	13.07%	13.07%
nefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Ber	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$67.04
Direct Care Staff Wages and Benefits	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Way	- Travel Time Between Individuals	4.91	4.42
LEE.	- Recordkeeping and Reporting	4.46	4.53
Sts	- Supervision and Other Employer Time	0.45	0.46
are	- Missed Appointments (not redirected to other tasks)	0.89	0.90
1 2	- Collateral contacts (not billable)	2.68	2.72
l i.ec	- Training	0.48	0.48
Ä	- Paid Time Off	3.85	3.85
	"Billable" Hours	22.28	22.64
	Productivity Factor	1.80	1.77
	Staff Cost After Productivity Adj. per Billable Hour	\$120.67	\$118.66
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180
ilea	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$140.00	\$126.00
	Mileage Cost per Billable Hour	\$6.28	\$5.57
is o	Cost per Hour, Before Program Operations and Administration	\$126.95	\$124.23
l Pr	- Daily Program Operations Costs	\$20.00	\$20.00
anc	Program Operations Cost per Billable Hour	\$4.49	\$4.42
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Adr.	- Administration Percent Administration Cost per Billable Hour	\$17.92	\$17.54
	•		
	Cost per Billable Hour	\$149.36	\$146.19
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$82.15	\$80.40

Specialized Therapeutic Services, Professional, Home and Community-Based, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$57.85	\$57.85
t2	- Employee Benefit Rate (as a percent of wages)	13.07%	13.07%
nefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Вет	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$67.04
Direct Care Staff Wages and Benefits	Productivity Adjustments		
ses	Total Hours	40.00	40.00
\ ∦ag	- Travel Time Between Individuals	4.91	4.42
lff.	- Recordkeeping and Reporting	4.91	4.99
Sta	- Supervision and Other Employer Time	0.45	0.46
are	- Missed Appointments (not redirected to other tasks)	0.89	0.90
t C	- Collateral contacts (not billable)	2.68	2.72
l je	- Training	0.48	0.48
ΞÖ	- Paid Time Off	3.85	3.85
	"Billable" Hours	21.83	22.18
	Productivity Factor	1.83	1.80
	Staff Cost After Productivity Adj. per Billable Hour	\$122.68	\$120.67
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180
ilea	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$140.00	\$126.00
	Mileage Cost per Billable Hour	\$6.41	\$5.68
ээ.	Cost per Hour, Before Program Operations and Administration	\$129.09	\$126.35
Pro	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.58	\$4.51
l din	- Administration Percent	12.0%	12.0%
_ <	Administration Cost per Billable Hour	\$18.23	\$17.84
	Cost per Billable Hour	\$151.90	\$148.70
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$60.76	\$59.48

Specialized Therapeutic Services, Assistant, Home and Community-Based, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$40.61	\$40.61
छ	- 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)	\$47.49	\$47.49
ano	Productivity Adjustments		
ges	Total Hours	34.60	34.60
	- Travel Time Between Individuals	4.28	3.85
aff	- Recordkeeping and Reporting	1.95	1.98
St	- Supervision and Other Employer Time	0.45	0.46
are.	- Missed Appointments (not redirected to other tasks)	0.78	0.79
1 5	- Collateral contacts (not billable)	1.17	1.19
ire.	- Training	0.48	0.48
	- Paid Time Off	3.04	3.04
	"Billable" Hours	22.45	22.81
	Productivity Factor	1.54	1.52
	Staff Cost After Productivity Adj. per Billable Hour	\$73.13	\$72.18
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	173	156
	- Amount per Mile	\$0.700	\$0.700
≥	Weekly Mileage Cost	\$121.10	\$109.20
	Mileage Cost per Billable Hour	\$5.39	\$4.79
		057.05	ф . п. о. с.
=	- Supervisor Hourly Wage	\$57.85	\$57.85
isic	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.07%
Supervision	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
dns	Weekly Supervision Cost - Number of Direct Care Staff Supervised	\$2,681.69	\$2,681.69
"	· •	10	10
<u> </u>	Supervision Cost per Billable Hour	\$11.95	\$11.76
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$90.47	\$88.73
	- Daily Program Operations Costs	\$10.00	\$10.00
	Program Operations Cost per Billable Hour	\$2.23	\$2.19
l dh O	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$12.64	\$12.40
	Rate per Billable Hour	\$105.34	\$103.32

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$40.61	\$40.61
ts	- Employee Benefit Rate (as a percent of wages)	14.11%	14.11%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$47.49	\$47.49
es an	Productivity Adjustments Total Hours	34.60	34.60
Vag	- Travel Time Between Individuals	4.28	3.85
H V	- Recordkeeping and Reporting	2.91	2.96
Sta	- Supervision and Other Employer Time	0.45	0.46
are	- Missed Appointments (not redirected to other tasks)	0.78	0.79
ľ	- Collateral contacts (not billable)	1.17	1.19
rec	- Training	0.48	0.48
_ <u>`</u>	- Paid Time Off	3.04	3.04
	"Billable" Hours	21.49	21.83
	Productivity Factor	1.61	1.58
	Staff Cost After Productivity Adj. per Billable Hour	\$76.46	\$75.03
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	173	156
lile.	- Amount per Mile	\$0.700	\$0.700
2	Weekly Mileage Cost	\$121.10	\$109.20
	Mileage Cost per Billable Hour	\$5.64	\$5.00
	- 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%
lper	Weekly Supervision Cost	\$2,681.69	\$2,681.69
Sı	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$12.48	\$12.28
and Prog.	Cost per Hour, Before Program Operations and Administration	\$94.58	\$92.31
and Pro	- Daily Program Operations Costs	\$10.00	\$10.00
. an	Program Operations Cost per Billable Hour	\$2.33	\$2.29
Admin. a	- Administration Percent	12.0%	12.0%
PA	Administration Cost per Billable Hour	\$13.22	\$12.90
	Cost per Billable Hour	\$110.13	\$107.50
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$60.57	\$59.13

Specialized Therapeutic Services, 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
<u>s</u>	- Employee Benefit Rate (as a percent of wages)	14.11%	14.11%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$47.49	\$47.49
s and	Productivity Adjustments	24.60	24.60
age	Total Hours	34.60	34.60
Ĭ Š	- Travel Time Between Individuals	4.28 3.69	3.85 3.75
taf	- Recordkeeping and Reporting - Supervision and Other Employer Time	0.45	0.46
e S	- Missed Appointments (not redirected to other tasks)	0.43	0.40
Ca	- Collateral contacts (not billable)	1.17	1.19
ect	- Training	0.48	0.48
Dir	- Paid Time Off	3.04	3.04
	"Billable" Hours	20.71	21.04
	Productivity Factor	1.67	1.64
	Staff Cost After Productivity Adj. per Billable Hour	\$79.31	\$77.88
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	173	156
ile	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$121.10	\$109.20
	Mileage Cost per Billable Hour	\$5.85	\$5.19
	Symparican Hayaky Waga	\$57.85	\$57.85
l us	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages)	13.07%	13.07%
isi	- 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	\$12.95	\$12.75
à			
and Prog.	Cost per Hour, Before Program Operations and Administration	\$98.11	\$95.82
and Pro	- Daily Program Operations Costs	\$10.00	\$10.00
n. a	Program Operations Cost per Billable Hour	\$2.41	\$2.38
Admin. Ope	- Administration Percent	12.0%	12.0%
AC	Administration Cost per Billable Hour	\$13.71	\$13.39
	Cost per Billable Hour	\$114.23	\$111.59
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$45.69	\$44.64

Specialized Therapeutic Services, Professional, Center/Facility Based, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$57.85	\$57.85
fits	- Employee Benefit Rate (as a percent of wages)	13.07%	13.07%
ene	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
l Ä	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$67.04
Direct Care Staff Wages and Benefits	Productivity Adjustments		
age	Total Hours	40.00	40.00
	- Recordkeeping and Reporting	4.01	4.01
taf	- Supervision and Other Employer Time	0.45	0.45
8 S	- Missed Appointments (not redirected to other tasks)	0.89	0.89
Car	- Collateral contacts (not billable)	2.68	2.68
sct	- Training	0.48	0.48
<u> </u>	- Paid Time Off	3.85	3.85
''	"Billable" Hours	27.64	27.64
	Productivity Factor	1.45	1.45
	Staff Cost After Productivity Adj. per Billable Hour	\$97.21	\$97.21
၂ ဗွ	- Square Feet of Service Space	200	200
Clinic Space	- Annual Cost per Square Foot	\$24.00	\$27.60
2.2	Annual Clinic Cost	\$4,800.00	\$5,520.00
iii	Annual Billable Hours	1,437.28	\$1,437.28
	Clinic Space Cost per Billable Hour	\$3.34	\$3.84
	Cost per Hour, Before Program Operations and Administration	\$100.55	\$101.05
d Pr	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.62	\$3.62
Op	- Administration Percent	12.0%	12.0%
<u> </u>	Administration Cost per Billable Hour	\$14.21	\$14.27
	Rate per Billable Hour	\$118.38	\$118.94

Specialized Therapeutic Services, Professional, Center/Facility Based, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$57.85	\$57.85
fits	- Employee Benefit Rate (as a percent of wages)	13.07%	13.07%
ene	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$67.04
es a	Productivity Adjustments		
Vag	Total Hours	40.00	40.00
^	- Recordkeeping and Reporting	5.13	5.13
Staj	- Supervision and Other Employer Time	0.45	0.45
ıre i	- Missed Appointments (not redirected to other tasks)	0.89	0.89
్రొ	- Collateral contacts (not billable)	2.68	2.68
ect	- Training	0.48	0.48
Dir	- Paid Time Off	3.85	3.85
	"Billable" Hours	26.52	26.52
	Productivity Factor	1.51	1.51
	Staff Cost After Productivity Adj. per Billable Hour	\$101.23	\$101.23
, e	- Square Feet of Service Space	200	200
Clinic Space	- Annual Cost per Square Foot	\$24.00	\$27.60
] .	Annual Clinic Cost	\$4,800.00	\$5,520.00
lii.	Annual Billable Hours	1,379.04	\$1,379.04
	Clinic Space Cost per Billable Hour	\$3.48	\$4.00
rog.	Cost per Hour, Before Program Operations and Administration	\$104.71	\$105.23
d P ₁	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.77	\$3.77
Imir Op	- Administration Percent	12.0%	12.0%
ΑĊ	Administration Cost per Billable Hour	\$14.79	\$14.86
	Cost per Billable Hour	\$123.27	\$123.86
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$67.80	\$68.12

Specialized Therapeutic Services, Professional, 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	\$57.85	\$57.85
fits	- Employee Benefit Rate (as a percent of wages)	13.07%	13.07%
ene	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$67.04
ges a	Productivity Adjustments	40.00	40.00
γag	Total Hours	40.00	40.00
¥	- Recordkeeping and Reporting	5.57	5.57
Sta	- Supervision and Other Employer Time	0.45	0.45
are	- Missed Appointments (not redirected to other tasks) - Collateral contacts (not billable)	0.89 2.68	0.89 2.68
Ü	- Conateral contacts (not offiable) - Training	0.48	0.48
rec	- Paid Time Off	3.85	3.85
Ω̈́	"Billable" Hours	26.08	26.08
	Productivity Factor	1.53	1.53
	Staff Cost After Productivity Adj. per Billable Hour	\$102.57	\$102.57
မွ	- Square Feet of Service Space	200	200
Clinic Space	- Annual Cost per Square Foot	\$24.00	\$27.60
ic S	Annual Clinic Cost	\$4,800.00	\$5,520.00
liji.	Annual Billable Hours	1,356.16	\$1,356.16
	Clinic Space Cost per Billable Hour	\$3.54	\$4.07
.go.	Cost per Hour, Before Program Operations and Administration	\$106.11	\$106.64
1 Pr	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.83	\$3.83
min Ope	- Administration Percent	12.0%	12.0%
PV	Administration Cost per Billable Hour	\$14.99	\$15.06
	Cost per Billable Hour	\$124.93	\$125.53
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$49.97	\$50.21

Specialized Therapeutic Services, Assistant, Center/Facility Based,

1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$40.61	\$40.61
sfits	- Employee Benefit Rate (as a percent of wages)	14.11%	14.11%
l ene	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$47.49	\$47.49
s an	Productivity Adjustments		
age	Total Hours	34.60	34.60
<u>`</u>	- Recordkeeping and Reporting	2.53	2.53
ltaf)	- Supervision and Other Employer Time	0.45	0.45
e S	- Missed Appointments (not redirected to other tasks)	0.78	0.78
Ca	- Collateral contacts (not billable)	1.17	1.17
ect	- Training	0.48	0.48
Dir	- Paid Time Off	3.04	3.04
	"Billable" Hours	26.15	26.15
	Productivity Factor	1.32	1.32
	Staff Cost After Productivity Adj. per Billable Hour	\$62.69	\$62.69
e3	- Square Feet of Service Space	200	200
Clinic Space	- Annual Cost per Square Foot	\$24.00	\$27.60
nic	Annual Clinic Cost	\$4,800.00	\$5,520.00
Cli:	Annual Billable Hours	1,359.80	\$1,359.80
	Clinic Space Cost per Billable Hour	\$3.53	\$4.06
	- Supervisor Hourly Wage	\$57.85	\$57.85
ion	- 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%
Supervision	Weekly Supervision Cost	\$2,681.69	\$2,681.69
S.	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$10.26	\$10.26
og.	Cost per Hour, Before Program Operations and Administration	\$76.48	\$77.01
l Pr	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.91	\$1.91
Imi Op	- Administration Percent	12.0%	12.0%
Ac	Administration Cost per Billable Hour	\$10.69	\$10.76
	Rate per Billable Hour	\$89.08	\$89.68

Specialized Therapeutic Services, Assistant, Center/Facility Based,

1.2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$40.61	\$40.61
fits	- Employee Benefit Rate (as a percent of wages)	14.11%	14.11%
ene	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
nd B	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$47.49	\$47.49
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours	24.60	24.60
√ag		34.60	34.60
¥	- Recordkeeping and Reporting	0.45	3.50
Sta	- Supervision and Other Employer Time - Missed Appointments (not redirected to other tasks)	0.43	0.45 0.78
are	- Missed Appointments (not redirected to other tasks) - Collateral contacts (not billable)	1.17	1.17
Ü	- Conacta Confacts (not offiable) - Training	0.48	0.48
rec	- Paid Time Off	3.04	3.04
D.	"Billable" Hours	25.18	25.18
	Productivity Factor	1.37	1.37
	Staff Cost After Productivity Adj. per Billable Hour	\$65.06	\$65.06
	Stan Cost After Froductivity Auj. per Binable flour	\$03.00	\$03.00
ce	- Square Feet of Service Space	200	200
Clinic Space	- Annual Cost per Square Foot	\$24.00	\$27.60
nic	Annual Clinic Cost	\$4,800.00	\$5,520.00
Clii	Annual Billable Hours	1,309.36	\$1,309.36
	Clinic Space Cost per Billable Hour	\$3.67	\$4.22
	- Supervisor Hourly Wage	\$57.85	\$57.85
ou	- 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
Suj	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$10.65	\$10.65
500			
Pro 1S	Cost per Hour, Before Program Operations and Administration	\$79.38	\$79.93
nd [- Daily Program Operations Costs	\$10.00	\$10.00
min. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.99	\$1.99
Imi Op	- Administration Percent	12.0%	12.0%
Adn	Administration Cost per Billable Hour	\$11.10	\$11.17
	Cost per Billable Hour	\$92.47	\$93.09
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$50.86	\$51.20

Specialized Therapeutic Services, Assistant, Center/Facility Based,

1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$40.61	\$40.61
fits	- Employee Benefit Rate (as a percent of wages)	14.11%	14.11%
ene	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ld B	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$47.49	\$47.49
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours	34.60	34.60
Wa	- Recordkeeping and Reporting	4.28	4.28
aff	- Supervision and Other Employer Time	0.45	0.45
St	- Missed Appointments (not redirected to other tasks)	0.78	0.78
are	- Collateral contacts (not billable)	1.17	1.17
5	- Training	0.48	0.48
ire.	- Paid Time Off	3.04	3.04
	"Billable" Hours	24.40	24.40
	Productivity Factor	1.42	1.42
	Staff Cost After Productivity Adj. per Billable Hour	\$67.44	\$67.44
e3	- Square Feet of Service Space	200	200
Clinic Space	- Annual Cost per Square Foot	\$24.00	\$27.60
];	Annual Clinic Cost	\$4,800.00	\$5,520.00
: : : : : : : : : : : : : : : : : : :	Annual Billable Hours	1,268.80	\$1,268.80
	Clinic Space Cost per Billable Hour	\$3.78	\$4.35
	- Supervisor Hourly Wage	\$57.05	\$57.05
l uc	- Supervisor Hourly wage - Supervisor Benefit Rate (as a percent of wages)	\$57.85 13.07%	\$57.85 13.07%
lsi(- 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
Sup	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$10.99	\$10.99
-in	Super vision cost per Binable from		
Prog	Cost per Hour, Before Program Operations and Administration	\$82.21	\$82.78
nd]	- Daily Program Operations Costs	\$10.00	\$10.00
nin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.05	\$2.05
limi Op	- Administration Percent	12.0%	12.0%
Adn	Administration Cost per Billable Hour	\$11.49	\$11.57
	Cost per Billable Hour	\$95.75	\$96.40
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$38.30	\$38.56

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$35.65	\$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%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$42.52	\$42.52
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours	40.00	40.00
ses	I	40.00	40.00
×ag	- Travel Time Between Individuals	4.91	4.42 2.27
¥	- Recordkeeping and Reporting	2.23	
Sta	- Supervision and Other Employer Time - Missed Appointments (not redirected to other tasks)	0.45 0.89	0.46 0.90
are	- Missed Appointments (not redirected to other tasks) - Collateral contacts (not billable)		2.72
ζ̈́	- Conateral contacts (not offiable) - Interdisciplinary team case reviews/planning	2.68 1.34	1.36
rec	- Interdisciplinary team case reviews/planning - Training	0.48	0.48
D.	- Paid Time Off	3.85	3.85
	"Billable" Hours	23.17	23.54
	Productivity Factor	1.73	1.70
	Staff Cost After Productivity Adj. per Billable Hour	\$73.56	\$72.28
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180
lile	- Amount per Mile	\$0.700	\$0.700
≥	Weekly Mileage Cost	\$140.00	\$126.00
	Mileage Cost per Billable Hour	\$6.04	\$5.35
	- Supervisor Hourly Wage	\$57.85	\$57.85
Supervision	- 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%
ber	Weekly Supervision Cost	\$2,681.69	\$2,681.69
Su	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$11.57	\$11.39
.go.	Cost per Hour, Before Program Operations and Administration	\$91.17	\$89.02
I Pr	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.16	\$2.12
Imi Op	- Administration Percent	12.0%	12.0%
Ac	Administration Cost per Billable Hour	\$12.73	\$12.43
	Rate per Billable Hour	\$106.06	\$103.57

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

Unit of Service - Percent of Direct Care Staff Working Full-Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) Hour 100% \$35.65 16.45%	Hour 100% \$35.65 16.45% 2.82% \$42.52
- Direct Care Staff Hourly Wage \$35.65	\$35.65 16.45% 2.82%
	16.45% 2.82%
Hourly Staff Cost Before Productivity Adj. (wages + benefits) \$42.52	
- 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) - Interdisciplinary team case reviews/planning - Training - Workers' Compensation Rate (as a percent of wages) \$42.52 40.00 49.1 40.00 4.91 3.34 6.45 6.89 7.11 7.12 7.12 7.13 7.13 7.13 7.13 7.14 7.15	40.00
- Travel Time Between Individuals 4.91	4.42
- Recordkeeping and Reporting 3.34	3.39
- Supervision and Other Employer Time 0.45	0.46
- Missed Appointments (not redirected to other tasks)	0.90
- Collateral contacts (not billable)	2.72
- Interdisciplinary team case reviews/planning	1.36
.\text{\tinner}\ext{\te}\text{\texi{\text{\text{\text{\text{\text{\text{\text{\text{\text{\text{\text{\text{\text{\text{\texi{\texi{\text{\texi}\text{\text{\text{\texi}\text{\text{\text{\text{\texi{\text{\texi{\tin\tinte\tint{\texi{\texi{\texi{\texi{\ti}}}}}}}}}}}}}}}}}}}}}}}}}}}}}}}}}}}	0.48
"Billable" Hours 22.06	3.85 22.42
Productivity Factor 1.81	1.78
	1.70
Staff Cost After Productivity Adj. per Billable Hour \$76.96	\$75.69
- Number of Miles Traveled per 40-Hour Week 200	180
- Number of Miles Adjusted for Mix of FT and PT Staff - Amount per Mile Weekly Mileage Cost 140 00	180
- Amount per Mile \$0.700	\$0.700
≥ Weekly Mileage Cost \$140.00	\$126.00
Mileage Cost per Billable Hour \$6.35	\$5.62
Supervisor Hourly Wage \$57.85	\$57.85
- Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Weekly Supervision Cost Supervisor Stoff Supervised Supervisor Stoff Supervised	13.07%
- Workers' Compensation Rate (as a percent of wages) 2.82%	2.82%
Weekly Supervision Cost \$2,681.69	\$2,681.69
- Number of Direct Care Staff Supervised 10	10
Supervision Cost per Billable Hour \$12.16	\$11.96
Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs \$95.47	\$93.27
- Daily Program Operations Costs - Daily Program Operations Costs	\$10.00
Program Operations Cost per Billable Hour \$2.27	\$2.23
Program Operations Cost per Billable Hour - Administration Percent Administration Cost per Billable Hour S2.27	12.0%
Administration Cost per Billable Hour \$13.33	\$13.02
Cost per Billable Hour \$111.07	\$108.52
- Rate Premium 10%	10%
- Number of Individuals Served 2 Rate per Billable Hour \$61.09	\$59.69

Infant Development Program, Early Intervention Specialist, Home and Community-Based, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff 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%
ene	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	4.42
X	- Recordkeeping and Reporting	4.24	4.31
taff	- Supervision and Other Employer Time	0.45	0.46
s S	- Missed Appointments (not redirected to other tasks)	0.89	0.90
Caı	- Collateral contacts (not billable)	2.68	2.72
ect	- Interdisciplinary team case reviews/planning	1.34	1.36
Dir	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	21.16	21.50
	Productivity Factor	1.89	1.86
	Staff Cost After Productivity Adj. per Billable Hour	\$80.36	\$79.09
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180
lije	- Amount per Mile	\$0.700	\$0.700
2	Weekly Mileage Cost	\$140.00	\$126.00
	Mileage Cost per Billable Hour	\$6.62	\$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%
l bei	Weekly Supervision Cost	\$2,681.69	\$2,681.69
รั	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$12.67	\$12.47
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$99.65	\$97.42
nd Pro ions	- Daily Program Operations Costs	\$10.00	\$10.00
an .	Program Operations Cost per Billable Hour	\$2.36	\$2.33
min. an Operati	- Administration Percent	12.0%	12.0%
PA	Administration Cost per Billable Hour	\$13.91	\$13.60
	Cost per Billable Hour	\$115.92	\$113.35
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$46.37	\$45.34

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$25.38	\$25.38
<u>s</u>	- Employee Benefit Rate (as a percent of wages)	17.98%	17.98%
efi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.66	\$30.66
s an	Productivity Adjustments		
1ge	Total Hours	34.60	34.60
👸	- Travel Time Between Individuals	4.25	3.83
aff	- Recordkeeping and Reporting	1.94	1.97
St	- Supervision and Other Employer Time	0.90	0.91
are	- Missed Appointments (not redirected to other tasks)	0.77	0.78
 	- Interdisciplinary team case reviews/planning	1.16	1.18
lire	- Training - Paid Time Off	0.67	0.67
		3.04	3.04
	"Billable" Hours	21.87	22.22
	Productivity Factor	1.58	1.56
	Staff Cost After Productivity Adj. per Billable Hour	\$48.44	\$47.83
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	173	156
lea	- Amount per Mile	\$0.700	\$0.700
$\mathbf{\Sigma}$	Weekly Mileage Cost	\$121.10	\$109.20
	Mileage Cost per Billable Hour	\$5.54	\$4.91
			·
g	- Supervisor Hourly Wage	\$35.65	\$35.65
lsic	- Supervisor Benefit Rate (as a percent of wages)	16.45%	16.45%
Supervision	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
dn;	Weekly Supervision Cost	\$1,700.79	\$1,700.79
01	- Number of Direct Care Staff Supervised	10	10
<u> </u>	Supervision Cost per Billable Hour	\$7.78	\$7.65
rog	Cost per Hour, Before Program Operations and Administration	\$61.76	\$60.39
Admin. and Prog. Operations	- Daily Program Operations Costs	\$10.00	\$10.00
	Program Operations Cost per Billable Hour	\$2.29	\$2.25
#B O	- Administration Percent	12.0%	12.0%
_ \	Administration Cost per Billable Hour	\$8.73	\$8.54
	Rate per Billable Hour	\$72.78	\$71.18

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	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 - Recordkeeping and Reporting	\$25.38 17.98% 2.82% \$30.66 34.60 4.25 2.90	\$25.38 17.98% 2.82% \$30.66 34.60 3.83 2.95
Direct Care Staff	- Supervision and Other Employer Time - Missed Appointments (not redirected to other tasks) - Interdisciplinary team case reviews/planning - Training - Paid Time Off "Billable" Hours Productivity Factor Staff Cost After Productivity Adj. per Billable Hour	0.90 0.77 1.16 0.67 3.04 20.91 1.65 \$50.59	0.91 0.78 1.18 0.67 3.04 21.24 1.63 \$49.98
Mileage	- Number of Miles Traveled per 40-Hour Week - Number of Miles Adjusted for Mix of FT and PT Staff - Amount per Mile Weekly Mileage Cost Mileage Cost per Billable Hour	200 173 \$0.700 \$121.10 \$5.79	180 156 \$0.700 \$109.20 \$5.14
Supervision	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Weekly Supervision Cost - Number of Direct Care Staff Supervised Supervision Cost per Billable Hour	\$35.65 16.45% 2.82% \$1,700.79 10 \$8.13	\$35.65 16.45% 2.82% \$1,700.79 10 \$8.01
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	\$64.51 \$10.00 \$2.39 12.0% \$9.12	\$63.13 \$10.00 \$2.35 12.0% \$8.93
	Cost per Billable Hour	\$76.02	\$74.41
	- Rate Premium - Number of Individuals Served Rate per Billable Hour	10% 2 \$41.81	10% 2 \$40.93

Infant Development Program, Early Intervention Assistant, Home and Community-Based, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	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 - Recordkeeping and Reporting	\$25.38 17.98% 2.82% \$30.66 34.60 4.25 3.66	\$25.38 17.98% 2.82% \$30.66 34.60 3.83 3.72
Direct Care Staff	- Supervision and Other Employer Time - Missed Appointments (not redirected to other tasks) - Interdisciplinary team case reviews/planning - Training - Paid Time Off "Billable" Hours Productivity Factor Staff Cost After Productivity Adj. per Billable Hour	0.90 0.77 1.16 0.67 3.04 20.15 1.72 \$52.74	0.91 0.78 1.18 0.67 3.04 20.47 1.69
Mileage	- Number of Miles Traveled per 40-Hour Week - Number of Miles Adjusted for Mix of FT and PT Staff - Amount per Mile Weekly Mileage Cost Mileage Cost per Billable Hour	200 173 \$0.700 \$121.10 \$6.01	180 156 \$0.700 \$109.20 \$5.33
Supervision	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Weekly Supervision Cost - Number of Direct Care Staff Supervised Supervision Cost per Billable Hour	\$35.65 16.45% 2.82% \$1,700.79 10 \$8.44	\$35.65 16.45% 2.82% \$1,700.79 10 \$8.31
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	\$67.19 \$10.00 \$2.48 12.0% \$9.50	\$65.46 \$10.00 \$2.44 12.0% \$9.26
	Cost per Billable Hour	\$79.17	\$77.16
	- Rate Premium - Number of Individuals Served Rate per Billable Hour	20% 3 \$31.67	20% 3 \$30.86

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$18.97	\$18.97
tt st	- Employee Benefit Rate (as a percent of wages)	21.47%	21.47%
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)	\$23.58	\$23.58
S an	Productivity Adjustments		
age	Total Hours	34.60	34.60
Ĭ	- Travel Time Between Individuals	4.25	3.83
aff	- Recordkeeping and Reporting	0.97	0.99
S S	- Supervision and Other Employer Time	0.90	0.91
_ar.	- Missed Appointments (not redirected to other tasks)	0.77	0.78
ct (- Interdisciplinary team case reviews/planning	0.67	0.67
)ire	- Training - Paid Time Off	0.67 3.04	0.67
	"Billable" Hours	24.00	3.04 24.38
	Productivity Factor	1.44	1.42
	1 roductivity 1 actor	1.77	1.72
	Staff Cost After Productivity Adj. per Billable Hour	\$33.96	\$33.48
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	173	156
lile.	- Amount per Mile	\$0.700	\$0.700
≥	Weekly Mileage Cost	\$121.10	\$109.20
	Mileage Cost per Billable Hour	\$5.05	\$4.48
	- Supervisor Hourly Wage	\$35.65	\$35.65
ion	- Supervisor Benefit Rate (as a percent of wages)	16.45%	16.45%
Visi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$1,700.79	\$1,700.79
Su	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$7.09	\$6.98
.gc	Cost per Hour, Before Program Operations and Administration	\$46.10	\$44.94
Pro	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.08	\$2.05
lmir Op	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$6.57	\$6.41
	Rate per Billable Hour	\$54.75	\$53.40

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$18.97	\$18.97
23	- Employee Benefit Rate (as a percent of wages)	21.47%	21.47%
lefii	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.58	\$23.58
es an	Productivity Adjustments Total Hours	34.60	34.60
/ag	- Travel Time Between Individuals	4.25	3.83
≱	- Recordkeeping and Reporting	1.45	1.47
Staj	- Supervision and Other Employer Time	0.90	0.91
l e i	- Missed Appointments (not redirected to other tasks)	0.77	0.78
l Ç	- Interdisciplinary team case reviews/planning	-	-
rec	- Training	0.67	0.67
D.	- Paid Time Off	3.04	3.04
	"Billable" Hours	23.52	23.90
	Productivity Factor	1.47	1.45
	Staff Cost After Productivity Adj. per Billable Hour	\$34.66	\$34.19
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	173	156
- Tile	- Amount per Mile	\$0.700	\$0.700
~	Weekly Mileage Cost	\$121.10	\$109.20
	Mileage Cost per Billable Hour	\$5.15	\$4.57
	- Supervisor Hourly Wage	\$35.65	\$35.65
Supervision	- Supervisor Benefit Rate (as a percent of wages)	16.45%	16.45%
Z.	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
adn	Weekly Supervision Cost	\$1,700.79	\$1,700.79
Š	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$7.23	\$7.12
and Prog.	Cost per Hour, Before Program Operations and Administration	\$47.04	\$45.88
and Pro	- Daily Program Operations Costs	\$10.00	\$10.00
ı. aı era	Program Operations Cost per Billable Hour	\$2.13	\$2.09
Admin. a	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$6.71	\$6.54
	Cost per Billable Hour	\$55.88	\$54.51
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$30.73	\$29.98

Infant Development Program, Early Intervention Technician, Home and Community-Based, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$18.97	\$18.97
ts.	- Employee Benefit Rate (as a percent of wages)	21.47%	21.47%
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)	\$23.58	\$23.58
ss a	Productivity Adjustments Total Hours	34.60	34.60
/age	- Travel Time Between Individuals	4.25	3.83
∦	- Recordkeeping and Reporting	1.84	1.87
Staf	- Supervision and Other Employer Time	0.90	0.91
l e	- Missed Appointments (not redirected to other tasks)	0.77	0.78
Ca	- Interdisciplinary team case reviews/planning	_	_
lect	- Training	0.67	0.67
D _i	- Paid Time Off	3.04	3.04
	"Billable" Hours	23.13	23.50
	Productivity Factor	1.50	1.47
	Staff Cost After Productivity Adj. per Billable Hour	\$35.37	\$34.66
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	173	156
lile	- Amount per Mile	\$0.700	\$0.700
~	Weekly Mileage Cost	\$121.10	\$109.20
	Mileage Cost per Billable Hour	\$5.24	\$4.65
	- Supervisor Hourly Wage	\$35.65	\$35.65
Supervision	- Supervisor Benefit Rate (as a percent of wages)	16.45%	16.45%
Z	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
l adr	Weekly Supervision Cost	\$1,700.79	\$1,700.79
N S	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$7.35	\$7.24
and Prog. rations	Cost per Hour, Before Program Operations and Administration	\$47.96	\$46.55
and Pro	- Daily Program Operations Costs	\$10.00	\$10.00
ı. aı era	Program Operations Cost per Billable Hour	\$2.16	\$2.13
Admin. a Oper	- Administration Percent	12.0%	12.0%
Ad Ad	Administration Cost per Billable Hour	\$6.83	\$6.64
	Cost per Billable Hour	\$56.95	\$55.32
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$22.78	\$22.13

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
nd 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	\$57.85 13.07% 2.82% \$67.04	\$57.85 13.07% 2.82% \$67.04
Direct Care Staff Wages and Benefits	Total Hours - Travel Time Between Individuals - Recordkeeping and Reporting - Supervision and Other Employer Time - Missed Appointments (not redirected to other tasks)	40.00 4.91 3.34 0.45 0.89	40.00 4.42 3.39 0.46 0.90
Direct Care 5	- Collateral contacts (not billable) - Interdisciplinary team case reviews/planning - Training - Paid Time Off	2.68 1.34 0.48 3.85	2.72 1.36 0.48 3.85
	"Billable" Hours Productivity Factor Staff Cost After Productivity Adj. per Billable Hour	22.06 1.81 \$121.34	22.42 1.78 \$119.33
Mileage	- Number of Miles Traveled per 40-Hour Week - Number of Miles Adjusted for Mix of FT and PT Staff - Amount per Mile Weekly Mileage Cost Mileage Cost per Billable Hour	200 200 \$0.700 \$140.00 \$6.35	180 180 \$0.700 \$126.00 \$5.62
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	\$127.69 \$20.00 \$4.53 12.0% \$18.03	\$124.95 \$20.00 \$4.46 12.0% \$17.65
	Rate per Billable Hour	\$150.25	\$147.06

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$57.85	\$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%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$67.04
l pu	Productivity Adjustments		
Sa	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	4.42
\geq	- Recordkeeping and Reporting	4.46	4.53
taf	- Supervision and Other Employer Time	0.45	0.46
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.90
Caı	- Collateral contacts (not billable)	2.68	2.72
gc	- Interdisciplinary team case reviews/planning	1.34	1.36
] ir	- Training	0.48	0.48
-	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.94	21.28
	Productivity Factor	1.91	1.88
	Staff Cost After Productivity Adj. per Billable Hour	\$128.05	\$126.04
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180
ilea	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$140.00	\$126.00
	Mileage Cost per Billable Hour	\$6.69	\$5.92
rog.	Cost per Hour, Before Program Operations and Administration	\$134.74	\$131.96
d P	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.78	\$4.70
	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$19.03	\$18.64
	Cost per Billable Hour	\$158.55	\$155.30
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$87.20	\$85.42

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%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$67.04
l pu	Productivity Adjustments		
ss a	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	4.42
Į	- Recordkeeping and Reporting	4.91	4.99
taf	- Supervision and Other Employer Time	0.45	0.46
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.90
Ca	- Collateral contacts (not billable)	2.68	2.72
ect	- Interdisciplinary team case reviews/planning	1.34	1.36
] iř	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.49	20.82
	Productivity Factor	1.95	1.92
	Staff Cost After Productivity Adj. per Billable Hour	\$130.73	\$128.72
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180
ilea	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$140.00	\$126.00
	Mileage Cost per Billable Hour	\$6.83	\$6.05
rogo.	Cost per Hour, Before Program Operations and Administration	\$137.56	\$134.77
d P ons	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.88	\$4.80
	- Administration Percent	12.0%	12.0%
PA	Administration Cost per Billable Hour	\$19.42	\$19.03
	Cost per Billable Hour	\$161.86	\$158.60
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$64.74	\$63.44

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	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
and	Productivity Adjustments	24.60	24.60
ses	Total Hours	34.60	34.60
×ag	- Travel Time Between Individuals - Recordkeeping and Reporting	4.28 2.91	3.85 2.96
₩	- Recording and Reporting - Supervision and Other Employer Time	0.45	0.46
Sta	- Missed Appointments (not redirected to other tasks)	0.78	0.40
are	- Collateral contacts (not billable)	2.34	2.38
1 2	- Interdisciplinary team case reviews/planning	1.17	1.19
irec	- Training	0.48	0.48
	- Paid Time Off	3.04	3.04
	"Billable" Hours	19.15	19.45
	Productivity Factor	1.81	1.78
	Staff Cost After Productivity Adj. per Billable Hour	\$85.96	\$84.53
		200	100
၂ ဥ	- Number of Miles Traveled per 40-Hour Week	200	180
eag	- Number of Miles Adjusted for Mix of FT and PT Staff	173	156
Mileage	- Amount per Mile Weekly Mileage Cost	\$0.700	\$0.700
	Mileage Cost per Billable Hour	\$121.10	\$109.20
	Mileage Cost per Billable Hour	\$6.32	\$5.61
_	- Supervisor Hourly Wage	\$57.85	\$57.85
Supervision	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.07%
rvi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
edn	Weekly Supervision Cost	\$2,681.69	\$2,681.69
S	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$14.00	\$13.79
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$106.28	\$103.93
	- Daily Program Operations Costs	\$10.00	\$10.00
	Program Operations Cost per Billable Hour	\$2.61	\$2.57
	- Administration Percent	12.0%	12.0%
_ \	Administration Cost per Billable Hour	\$14.85	\$14.52
	Rate per Billable Hour	\$123.74	\$121.02

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages)	\$40.61 14.11%	\$40.61 14.11%
enefits	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	2.82% \$47.49	2.82% \$47.49
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours	34.60	34.60
Nage	- Travel Time Between Individuals	4.28	3.85
taff \	- Recordkeeping and Reporting - Supervision and Other Employer Time	3.89 0.45	3.95 0.46
are S	- Missed Appointments (not redirected to other tasks) - Collateral contacts (not billable)	0.78 2.34	0.79 2.38
ect C	- Interdisciplinary team case reviews/planning	1.17	1.19
Dir	- Training - Paid Time Off	0.48 3.04	0.48 3.04
	"Billable" Hours	18.17	18.46
	Productivity Factor	1.90	1.87
	Staff Cost After Productivity Adj. per Billable Hour	\$90.23	\$88.81
age	- Number of Miles Traveled per 40-Hour Week - Number of Miles Adjusted for Mix of FT and PT Staff	200 173	180 156
Mileage	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost Mileage Cost per Billable Hour	\$121.10 \$6.66	\$109.20 \$5.92
	- Supervisor Hourly Wage	\$57.85	\$57.85
Supervision	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.07%
)ervi	- Workers' Compensation Rate (as a percent of wages) Weekly Supervision Cost	2.82% \$2,681.69	2.82% \$2,681.69
Sul	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$14.76	\$14.53
nd Prog. ions	Cost per Hour, Before Program Operations and Administration	\$111.65	\$109.26
and Pro ations	- Daily Program Operations Costs Program Operations Cost per Billable Hour	\$10.00 \$2.75	\$10.00 \$2.71
Admin. an Operati	- Administration Percent	12.0%	12.0%
Adı	Administration Cost per Billable Hour	\$15.60	\$15.27
	Cost per Billable Hour	\$130.00	\$127.24
	- Rate Premium - Number of Individuals Served	10%	10%
	Rate per Billable Hour	\$71.50	\$69.98

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 ar	Total Hours	34.60	34.60
age	- Travel Time Between Individuals	4.28	3.85
≽	- Recordkeeping and Reporting	4.28	4.35
taff	- Supervision and Other Employer Time	0.45	0.46
S S	- Missed Appointments (not redirected to other tasks)	0.78	0.79
Сат	- Collateral contacts (not billable)	2.34	2.38
ect	- Interdisciplinary team case reviews/planning	1.17	1.19
Dir.	- Training	0.48	0.48
	- Paid Time Off	3.04	3.04
	"Billable" Hours	17.78	18.06
	Productivity Factor	1.95	1.92
	Staff Cost After Productivity Adj. per Billable Hour	\$92.61	\$91.18
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	173	156
Lile	- Amount per Mile	\$0.700	\$0.700
≥	Weekly Mileage Cost	\$121.10	\$109.20
	Mileage Cost per Billable Hour	\$6.81	\$6.05
	- 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%
<u>р</u> еп	Weekly Supervision Cost	\$2,681.69	\$2,681.69
S	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$15.08	\$14.85
rog.	Cost per Hour, Before Program Operations and Administration	\$114.50	\$112.08
Admin. and Prog. Operations	- Daily Program Operations Costs	\$10.00	\$10.00
	Program Operations Cost per Billable Hour	\$2.81	\$2.77
lmin. an Operati	- Administration Percent	12.0%	12.0%
Αć	Administration Cost per Billable Hour	\$16.00	\$15.66
	Cost per Billable Hour	\$133.31	\$130.51
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$53.32	\$52.20

Infant Development Program, Audiologist, Home and Community-Based, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$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%
Sene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$73.25	\$73.25
Direct Care Staff Wages and Benefits	Productivity Adjustments		
ss a	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	4.42
Į M̃	- Recordkeeping and Reporting	3.34	3.39
taf	- Supervision and Other Employer Time	0.45	0.46
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.90
C_{2}	- Collateral contacts (not billable)	2.68	2.72
gc	- Interdisciplinary team case reviews/planning	1.34	1.36
] iř	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	22.06	22.42
	Productivity Factor	1.81	1.78
	Staff Cost After Productivity Adj. per Billable Hour	\$132.58	\$130.39
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180
lile	- Amount per Mile	\$0.700	\$0.700
2	Weekly Mileage Cost	\$140.00	\$126.00
	Mileage Cost per Billable Hour	\$6.35	\$5.62
rog.	Cost per Hour, Before Program Operations and Administration	\$138.93	\$136.01
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$4.53	\$4.46
	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$19.56	\$19.16
	Rate per Billable Hour	\$163.02	\$159.63

Infant Development Program, Audiologist, Home and Community-Based, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$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 ar	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	4.42
S	- Recordkeeping and Reporting	4.46	4.53
taff	- Supervision and Other Employer Time	0.45	0.46
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.90
Car	- Collateral contacts (not billable)	2.68	2.72
5	- Interdisciplinary team case reviews/planning	1.34	1.36
)ire	- Training	0.48	0.48
"	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.94	21.28
	Productivity Factor	1.91	1.88
	Staff Cost After Productivity Adj. per Billable Hour	\$139.91	\$137.71
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180
iles	- Amount per Mile	\$0.700	\$0.700
=	Weekly Mileage Cost	\$140.00	\$126.00
	Mileage Cost per Billable Hour	\$6.69	\$5.92
rog.	Cost per Hour, Before Program Operations and Administration	\$146.60	\$143.63
d P	- Daily Program Operations Costs	\$20.00	\$20.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$4.78	\$4.70
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$20.64	\$20.23
	Cost per Billable Hour	\$172.02	\$168.56
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$94.61	\$92.71

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 ar	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	4.42
Ĭ	- Recordkeeping and Reporting	4.91	4.99
taff	- Supervision and Other Employer Time	0.45	0.46
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.90
Car	- Collateral contacts (not billable)	2.68	2.72
5	- Interdisciplinary team case reviews/planning	1.34	1.36
l iğ	- Training	0.48	0.48
"	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.49	20.82
	Productivity Factor	1.95	1.92
	Staff Cost After Productivity Adj. per Billable Hour	\$142.84	\$140.64
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180
iles	- Amount per Mile	\$0.700	\$0.700
=	Weekly Mileage Cost	\$140.00	\$126.00
	Mileage Cost per Billable Hour	\$6.83	\$6.05
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$149.67	\$146.69
d P	- Daily Program Operations Costs	\$20.00	\$20.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$4.88	\$4.80
min Op	- Administration Percent	12.0%	12.0%
PY	Administration Cost per Billable Hour	\$21.08	\$20.66
	Cost per Billable Hour	\$175.63	\$172.15
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$70.25	\$68.86

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages)	\$26.89 19.32%	\$26.89 19.32%
ts	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
enefi	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.84	\$32.84
Direct Care Staff Wages and Benefits	Productivity Adjustments		
es a	Total Hours	40.00	40.00
/age	- Travel Time Between Individuals	4.91	4.42
∦	- Recordkeeping and Reporting	3.34	3.39
Staf	- Supervision and Other Employer Time	0.45	0.46
l e	- Missed Appointments (not redirected to other tasks)	0.89	0.90
C C	- Collateral contacts (not billable)	2.68	2.72
rect	- Interdisciplinary team case reviews/planning	1.34	1.36
Di	- Training - Paid Time Off	0.48	0.48
	"Billable" Hours	3.85 22.06	3.85 22.42
	Productivity Factor	1.81	1.78
	I roductivity ractor	1.01	1./6
	Staff Cost After Productivity Adj. per Billable Hour	\$59.44	\$58.46
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180
lije	- Amount per Mile	\$0.700	\$0.700
2	Weekly Mileage Cost	\$140.00	\$126.00
	Mileage Cost per Billable Hour	\$6.35	\$5.62
rog.	Cost per Hour, Before Program Operations and Administration	\$65.79	\$64.08
Id P	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.53	\$4.46
dmi O	- Administration Percent	12.0%	12.0%
Ą	Administration Cost per Billable Hour	\$9.59	\$9.35
	Rate per Billable Hour	\$79.91	\$77.89

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$26.89	\$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 aı	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	4.42
\geqslant	- Recordkeeping and Reporting	4.46	4.53
taff	- Supervision and Other Employer Time	0.45	0.46
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.90
Car	- Collateral contacts (not billable)	2.68	2.72
5	- Interdisciplinary team case reviews/planning	1.34	1.36
)ire	- Training	0.48	0.48
"	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.94	21.28
	Productivity Factor	1.91	1.88
	Staff Cost After Productivity Adj. per Billable Hour	\$62.72	\$61.74
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180
ilea	- Amount per Mile	\$0.700	\$0.700
${\mathbb Z}$	Weekly Mileage Cost	\$140.00	\$126.00
	Mileage Cost per Billable Hour	\$6.69	\$5.92
rogo.	Cost per Hour, Before Program Operations and Administration	\$69.41	\$67.66
d Pr	- Daily Program Operations Costs	\$20.00	\$20.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$4.78	\$4.70
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Pγ	Administration Cost per Billable Hour	\$10.12	\$9.87
	Cost per Billable Hour	\$84.31	\$82.23
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$46.37	\$45.23

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%
ıţ;	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.84	\$32.84
l bu	Productivity Adjustments		
s aı	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	4.42
≽	- Recordkeeping and Reporting	4.91	4.99
taff	- Supervision and Other Employer Time	0.45	0.46
o S	- Missed Appointments (not redirected to other tasks)	0.89	0.90
Car	- Collateral contacts (not billable)	2.68	2.72
ct	- Interdisciplinary team case reviews/planning	1.34	1.36
)ire	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.49	20.82
	Productivity Factor	1.95	1.92
	Staff Cost After Productivity Adj. per Billable Hour	\$64.04	\$63.05
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180
lea	- Amount per Mile	\$0.700	\$0.700
\geq	Weekly Mileage Cost	\$140.00	\$126.00
	Mileage Cost per Billable Hour	\$6.83	\$6.05
ρά			
Pro ns	Cost per Hour, Before Program Operations and Administration	\$70.87	\$69.10
nd	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.88	\$4.80
din O	- Administration Percent	12.0%	12.0%
Ą	Administration Cost per Billable Hour	\$10.33	\$10.08
	Cost per Billable Hour	\$86.08	\$83.98
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$34.43	\$33.59

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$64.68	\$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%
Sene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$74.54	\$74.54
Direct Care Staff Wages and Benefits	Productivity Adjustments		
s a	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	4.42
\mathbb{R}	- Recordkeeping and Reporting	3.34	3.39
tafj	- Supervision and Other Employer Time	0.45	0.46
S S	- Missed Appointments (not redirected to other tasks)	0.89	0.90
Caı	- Collateral contacts (not billable)	2.68	2.72
ct	- Interdisciplinary team case reviews/planning	1.34	1.36
) ire	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	22.06	22.42
	Productivity Factor	1.81	1.78
	Staff Cost After Productivity Adj. per Billable Hour	\$134.92	\$132.68
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180
Tile	- Amount per Mile	\$0.700	\$0.700
~	Weekly Mileage Cost	\$140.00	\$126.00
	Mileage Cost per Billable Hour	\$6.35	\$5.62
rog.	Cost per Hour, Before Program Operations and Administration	\$141.27	\$138.30
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$4.53	\$4.46
dmir Op	- Administration Percent	12.0%	12.0%
Ă	Administration Cost per Billable Hour	\$19.88	\$19.47
	Rate per Billable Hour	\$165.68	\$162.23

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$64.68	\$64.68
100	- Employee Benefit Rate (as a percent of wages)	12.43%	12.43%
stits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Sence	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$74.54	\$74.54
Direct Care Staff Wages and Benefits	Productivity Adjustments		
s ar	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	4.42
👸	- Recordkeeping and Reporting	4.46	4.53
- taff	- Supervision and Other Employer Time	0.45	0.46
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.90
Car	- Collateral contacts (not billable)	2.68	2.72
t	- Interdisciplinary team case reviews/planning	1.34	1.36
)ire	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.94	21.28
	Productivity Factor	1.91	1.88
	Staff Cost After Productivity Adj. per Billable Hour	\$142.37	\$140.14
	- Number of Miles Traveled per 40-Hour Week	200	180
ge	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180
Mileage	- Amount per Mile	\$0.700	\$0.700
\mathbb{Z}	Weekly Mileage Cost	\$140.00	\$126.00
	Mileage Cost per Billable Hour	\$6.69	\$5.92
.gc	Cost per Hour, Before Program Operations and Administration	\$149.06	\$146.06
Prc	- Daily Program Operations Costs	\$20.00	\$20.00
and atio	Program Operations Cost per Billable Hour	\$4.78	\$4.70
Admin. and Prog. Operations	Trogram Operations Cost per Binable Hour	•	
# O	- Administration Percent	12.0%	12.0%
_ <	Administration Cost per Billable Hour	\$20.98	\$20.56
	Cost per Billable Hour	\$174.82	\$171.32
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$96.15	\$94.23

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	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 aı	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	4.42
	- Recordkeeping and Reporting	4.91	4.99
- taff	- Supervision and Other Employer Time	0.45	0.46
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.90
Car	- Collateral contacts (not billable)	2.68	2.72
5	- Interdisciplinary team case reviews/planning	1.34	1.36
)ire	- Training	0.48	0.48
"	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.49	20.82
	Productivity Factor	1.95	1.92
	Staff Cost After Productivity Adj. per Billable Hour	\$145.35	\$143.12
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180
ilea	- Amount per Mile	\$0.700	\$0.700
$ \ge $	Weekly Mileage Cost	\$140.00	\$126.00
	Mileage Cost per Billable Hour	\$6.83	\$6.05
.0g.	Cost per Hour, Before Program Operations and Administration	\$152.18	\$149.17
d P.	- Daily Program Operations Costs	\$20.00	\$20.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$4.88	\$4.80
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
PA	Administration Cost per Billable Hour	\$21.42	\$21.00
	Cost per Billable Hour	\$178.48	\$174.97
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$71.39	\$69.99

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

			Base Model	RC Model
	Unit of Service		Hour	Hour
	- Percent of Direct Care Staff Working Full-Time		70%	70%
	- Direct Care Staff Hourly Wage		\$34.09	\$34.09
	- Employee Benefit Rate (as a percent of wages)		15.34%	15.34%
 	- 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		\$40.28	\$40.28
an	Total Hours		34.60	34.60
lges	- Travel Time Between Individuals		4.28	3.85
$ \otimes $	- Recordkeeping and Reporting		2.91	2.96
aff	- Supervision and Other Employer Time		0.45	0.46
e St	- Missed Appointments (not redirected to other tasks)		0.78	0.79
]ar	- Collateral contacts (not billable)		2.34	2.38
;	- Interdisciplinary team case reviews/planning		1.17	1.19
)ire	- Training		0.48	0.48
"	- Paid Time Off		3.04	3.04
	"Billable" Hours		19.15	19.45
	Productivity Factor		1.81	1.78
	Staff Cost After Productivity Adj. per Billable Hour		\$72.91	\$71.70
	- Number of Miles Traveled per 40-Hour Week		200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff		173	156
[ile	- Amount per Mile		\$0.700	\$0.700
≥	Weekly Mileage Cost		\$121.10	\$109.20
	Mileage Cost per Billable Hour		\$6.32	\$5.61
	- Supervisor Hourly Wage		\$64.68	\$64.68
uo	- Supervisor Benefit Rate (as a percent of wages)		12.43%	12.43%
Supervision	- Workers' Compensation Rate (as a percent of wages)		2.82%	2.82%
ber	Weekly Supervision Cost	_	\$2,981.75	\$2,981.75
Su	- Number of Direct Care Staff Supervised		10	10
	Supervision Cost per Billable Hour		\$15.57	\$15.33
- 56 - 67	Cost per Hour, Before Program Operations and Administration		¢04.90	¢02.64
Admin. and Prog. Operations	- Daily Program Operations Costs		\$94.80 \$10.00	\$92.64 \$10.00
	Program Operations Cost per Billable Hour		\$2.61	\$2.57
lilii Q	- Administration Percent		12.0%	12.0%
AC	Administration Cost per Billable Hour		\$13.28	\$12.98
	Rate per Billable Hour		\$110.69	\$108.19

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$34.09	\$34.09
	- Employee Benefit Rate (as a percent of wages)	15.34%	15.34%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$40.28	\$40.28
ld E	Productivity Adjustments		
s ar	Total Hours	34.60	34.60
age	- Travel Time Between Individuals	4.28	3.85
X	- Recordkeeping and Reporting	3.89	3.95
taff	- Supervision and Other Employer Time	0.45	0.46
s S	- Missed Appointments (not redirected to other tasks)	0.78	0.79
Car	- Collateral contacts (not billable)	2.34	2.38
ect	- Interdisciplinary team case reviews/planning	1.17	1.19
Dir	- Training	0.48	0.48
	- Paid Time Off	3.04	3.04
	"Billable" Hours	18.17	18.46
	Productivity Factor	1.90	1.87
	Staff Cost After Productivity Adj. per Billable Hour	\$76.53	\$75.32
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	173	156
Tile	- Amount per Mile	\$0.700	\$0.700
~	Weekly Mileage Cost	\$121.10	\$109.20
	Mileage Cost per Billable Hour	\$6.66	\$5.92
	- Supervisor Hourly Wage	\$64.68	\$64.68
Supervision	- Supervisor Benefit Rate (as a percent of wages)	12.43%	12.43%
.Y.	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
nbe.	Weekly Supervision Cost	\$2,981.75	\$2,981.75
N S	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$16.41	\$16.15
rog.	Cost per Hour, Before Program Operations and Administration	\$99.60	\$97.39
nd Pro ions	- Daily Program Operations Costs	\$10.00	\$10.00
an.	Program Operations Cost per Billable Hour	\$2.75	\$2.71
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$13.96	\$13.65
	Cost per Billable Hour	\$116.31	\$113.75
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$63.97	\$62.56

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$34.09	\$34.09
	- Employee Benefit Rate (as a percent of wages)	15.34%	15.34%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$40.28	\$40.28
ld E	Productivity Adjustments		
s ar	Total Hours	34.60	34.60
age	- Travel Time Between Individuals	4.28	3.85
X	- Recordkeeping and Reporting	4.28	4.35
taff	- Supervision and Other Employer Time	0.45	0.46
s S	- Missed Appointments (not redirected to other tasks)	0.78	0.79
Сат	- Collateral contacts (not billable)	2.34	2.38
ect	- Interdisciplinary team case reviews/planning	1.17	1.19
Dir	- Training	0.48	0.48
	- Paid Time Off	3.04	3.04
	"Billable" Hours	17.78	18.06
	Productivity Factor	1.95	1.92
	Staff Cost After Productivity Adj. per Billable Hour	\$78.55	\$77.34
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	173	156
Tile	- Amount per Mile	\$0.700	\$0.700
~	Weekly Mileage Cost	\$121.10	\$109.20
	Mileage Cost per Billable Hour	\$6.81	\$6.05
	- Supervisor Hourly Wage	\$64.68	\$64.68
Supervision	- Supervisor Benefit Rate (as a percent of wages)	12.43%	12.43%
.vis	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
l per	Weekly Supervision Cost	\$2,981.75	\$2,981.75
N S	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$16.77	\$16.51
rog.	Cost per Hour, Before Program Operations and Administration	\$102.13	\$99.90
nd Pro ions	- Daily Program Operations Costs	\$10.00	\$10.00
an .	Program Operations Cost per Billable Hour	\$2.81	\$2.77
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$14.31	\$14.00
	Cost per Billable Hour	\$119.25	\$116.67
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$47.70	\$46.67

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- 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%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$52.74	\$52.74
Direct Care Staff Wages and Benefits	Productivity Adjustments		
es a	Total Hours	40.00	40.00
/ag	- Travel Time Between Individuals	4.91	4.42
<u>∓</u> M	- Recordkeeping and Reporting	3.34	3.39
staf	- Supervision and Other Employer Time	0.45	0.46
je je	- Missed Appointments (not redirected to other tasks)	0.89	0.90
Ca	- Collateral contacts (not billable)	2.68	2.72
ect	- Interdisciplinary team case reviews/planning	1.34	1.36
Dir	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	22.06	22.42
	Productivity Factor	1.81	1.78
	Staff Cost After Productivity Adj. per Billable Hour	\$95.46	\$93.88
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180
Tile	- Amount per Mile	\$0.700	\$0.700
~	Weekly Mileage Cost	\$140.00	\$126.00
	Mileage Cost per Billable Hour	\$6.35	\$5.62
rog.	Cost per Hour, Before Program Operations and Administration	\$101.81	\$99.50
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$4.53	\$4.46
dmii Op	- Administration Percent	12.0%	12.0%
_	Administration Cost per Billable Hour	\$14.50	\$14.18
	Rate per Billable Hour	\$120.84	\$118.14

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$44.90	\$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%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$52.74	\$52.74
nd E	Productivity Adjustments		
s a	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	4.42
\mathbb{R}	- Recordkeeping and Reporting	4.46	4.53
tafi	- Supervision and Other Employer Time	0.45	0.46
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.90
Car	- Collateral contacts (not billable)	2.68	2.72
t	- Interdisciplinary team case reviews/planning	1.34	1.36
)ire	- Training	0.48	0.48
"	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.94	21.28
	Productivity Factor	1.91	1.88
	Staff Cost After Productivity Adj. per Billable Hour	\$100.73	\$99.15
	- Number of Miles Traveled per 40-Hour Week	200	180
ge	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180
Mileage	- Amount per Mile	\$0.700	\$0.700
Ξ	Weekly Mileage Cost	\$140.00	\$126.00
	Mileage Cost per Billable Hour	\$6.69	\$5.92
50		\$0.07	
Prog	Cost per Hour, Before Program Operations and Administration	\$107.42	\$105.07
I bu	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.78	\$4.70
limi Q	- Administration Percent	12.0%	12.0%
Ϋ́	Administration Cost per Billable Hour	\$15.30	\$14.97
	Cost per Billable Hour	\$127.50	\$124.74
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$70.13	\$68.61

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$44.90	\$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%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$52.74	\$52.74
nd E	Productivity Adjustments		
ss a	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	4.42
Į Į	- Recordkeeping and Reporting	4.91	4.99
taf	- Supervision and Other Employer Time	0.45	0.46
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.90
Car	- Collateral contacts (not billable)	2.68	2.72
ct	- Interdisciplinary team case reviews/planning	1.34	1.36
] ir	- Training	0.48	0.48
-	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.49	20.82
	Productivity Factor	1.95	1.92
	Staff Cost After Productivity Adj. per Billable Hour	\$102.84	\$101.26
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180
lea	- Amount per Mile	\$0.700	\$0.700
Ž	Weekly Mileage Cost	\$140.00	\$126.00
	Mileage Cost per Billable Hour	\$6.83	\$6.05
- 50 - 50	Cost per Hour, Before Program Operations and Administration	\$109.67	\$107.31
Prc	- Daily Program Operations Costs	\$20.00	\$20.00
and atic	Program Operations Cost per Billable Hour	\$4.88	\$4.80
Admin. and Prog. Operations			
dh C	- Administration Percent	12.0%	12.0%
< _	Administration Cost per Billable Hour	\$15.62	\$15.29
	Cost per Billable Hour	\$130.17	\$127.40
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$52.07	\$50.96

Infant Development Program, Social Worker, Home and Community-Based, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$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
	Productivity Adjustments		
es s	Total Hours	40.00	40.00
/ag	- Travel Time Between Individuals	4.91	4.42
%	- Recordkeeping and Reporting	3.34	3.39
Staf	- Supervision and Other Employer Time	0.45	0.46
le fe	- Missed Appointments (not redirected to other tasks)	0.89	0.90
Ca	- Collateral contacts (not billable)	2.68	2.72
ect	- Interdisciplinary team case reviews/planning	1.34	1.36
Dir.	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	22.06	22.42
	Productivity Factor	1.81	1.78
	Staff Cost After Productivity Adj. per Billable Hour	\$84.36	\$82.97
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180
Tile	- Amount per Mile	\$0.700	\$0.700
~	Weekly Mileage Cost	\$140.00	\$126.00
	Mileage Cost per Billable Hour	\$6.35	\$5.62
rog.	Cost per Hour, Before Program Operations and Administration	\$90.71	\$88.59
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$4.53	\$4.46
dmir Op	- Administration Percent	12.0%	12.0%
_ ¥	Administration Cost per Billable Hour	\$12.99	\$12.69
	Rate per Billable Hour	\$108.23	\$105.74

Infant Development Program, Social Worker, Home and Community-Based, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$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		
SS	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	4.42
[- Recordkeeping and Reporting	4.46	4.53
taf	- Supervision and Other Employer Time	0.45	0.46
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.90
Cai	- Collateral contacts (not billable)	2.68	2.72
gc	- Interdisciplinary team case reviews/planning	1.34	1.36
] ir	- Training	0.48	0.48
-	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.94	21.28
	Productivity Factor	1.91	1.88
	Staff Cost After Productivity Adj. per Billable Hour	\$89.03	\$87.63
	- Number of Miles Traveled per 40-Hour Week	200	180
age	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180
Mileage	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$140.00	\$126.00
	Mileage Cost per Billable Hour	\$6.69	\$5.92
rog.	Cost per Hour, Before Program Operations and Administration	\$95.72	\$93.55
d P	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.78	\$4.70
Imir Op	- Administration Percent	12.0%	12.0%
Ac	Administration Cost per Billable Hour	\$13.70	\$13.40
	Cost per Billable Hour	\$114.20	\$111.65
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$62.81	\$61.41

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
nd E	Productivity Adjustments		
SS	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	4.42
≱	- Recordkeeping and Reporting	4.91	4.99
taff	- Supervision and Other Employer Time	0.45	0.46
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.90
Car	- Collateral contacts (not billable)	2.68	2.72
t	- Interdisciplinary team case reviews/planning	1.34	1.36
)ire	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.49	20.82
	Productivity Factor	1.95	1.92
	Staff Cost After Productivity Adj. per Billable Hour	\$90.89	\$89.49
	- Number of Miles Traveled per 40-Hour Week	200	180
ge	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180
Mileage	- Amount per Mile	\$0.700	\$0.700
Ξ	Weekly Mileage Cost	\$140.00	\$126.00
	Mileage Cost per Billable Hour	\$6.83	\$6.05
50	•	\$0.05	
Prog 1S	Cost per Hour, Before Program Operations and Administration	\$97.72	\$95.54
l bc [- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.88	\$4.80
l iffi	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$13.99	\$13.68
	Cost per Billable Hour	\$116.59	\$114.02
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$46.64	\$45.61

Infant Development Program, Psychologist, Home and Community-Based, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
nd 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	\$58.70 13.00% 2.82% \$67.99	\$58.70 13.00% 2.82% \$67.99
ges a	Total Hours - Travel Time Between Individuals	40.00 4.91	40.00 4.42
Direct Care Staff Wages and Benefits	- Recordkeeping and Reporting - Supervision and Other Employer Time - Missed Appointments (not redirected to other tasks) - Collateral contacts (not billable) - Interdisciplinary team case reviews/planning	3.34 0.45 0.89 2.68 1.34	3.39 0.46 0.90 2.72 1.36
Dii	- Training - Paid Time Off "Billable" Hours	0.48 3.85 22.06	0.48 3.85 22.42
	Productivity Factor Staff Cost After Productivity Adj. per Billable Hour	1.81 \$123.06	1.78 \$121.02
Mileage	- Number of Miles Traveled per 40-Hour Week - Number of Miles Adjusted for Mix of FT and PT Staff - Amount per Mile Weekly Mileage Cost Mileage Cost per Billable Hour	200 200 \$0.700 \$140.00 \$6.35	180 180 \$0.700 \$126.00 \$5.62
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	\$129.41 \$20.00 \$4.53 12.0% \$18.26	\$126.64 \$20.00 \$4.46 12.0% \$17.88
	Rate per Billable Hour	\$152.20	\$148.98

Infant Development Program, Psychologist, Home and Community-Based, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$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
nd E	Productivity Adjustments		
s a	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	4.42
\mathbb{R}	- Recordkeeping and Reporting	4.46	4.53
taf	- Supervision and Other Employer Time	0.45	0.46
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.90
Car	- Collateral contacts (not billable)	2.68	2.72
] c	- Interdisciplinary team case reviews/planning	1.34	1.36
)ire	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.94	21.28
	Productivity Factor	1.91	1.88
	Staff Cost After Productivity Adj. per Billable Hour	\$129.86	\$127.82
	- Number of Miles Traveled per 40-Hour Week	200	180
age .	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180
Mileage	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$140.00	\$126.00
	Mileage Cost per Billable Hour	\$6.69	\$5.92
ojo.	•		
Pro	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs	\$136.55	\$133.74
nd	, , ,	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.78	\$4.70
l in O	- Administration Percent	12.0%	12.0%
Ă	Administration Cost per Billable Hour	\$19.27	\$18.88
	Cost per Billable Hour	\$160.60	\$157.32
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$88.33	\$86.53

Infant Development Program, Psychologist, Home and Community-Based, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$58.70	\$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
pu	Productivity Adjustments		
ss a	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	4.42
Į Į	- Recordkeeping and Reporting	4.91	4.99
taf	- Supervision and Other Employer Time	0.45	0.46
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.90
C_{2}	- Collateral contacts (not billable)	2.68	2.72
gc	- Interdisciplinary team case reviews/planning	1.34	1.36
) ir	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.49	20.82
	Productivity Factor	1.95	1.92
	Staff Cost After Productivity Adj. per Billable Hour	\$132.58	\$130.54
	- Number of Miles Traveled per 40-Hour Week	200	180
ego Se	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180
Mileage	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$140.00	\$126.00
	Mileage Cost per Billable Hour	\$6.83	\$6.05
rog.	Cost per Hour, Before Program Operations and Administration	\$139.41	\$136.59
d P	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.88	\$4.80
Jilli Q	- Administration Percent	12.0%	12.0%
Ψ	Administration Cost per Billable Hour	\$19.68	\$19.28
	Cost per Billable Hour	\$163.97	\$160.67
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$65.59	\$64.27

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$35.65	\$35.65
2	- Employee Benefit Rate (as a percent of wages)	16.45%	16.45%
effi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$42.52	\$42.52
s an	Productivity Adjustments		
ıge	Total Hours	40.00	40.00
👸	- Recordkeeping and Reporting	2.23	2.23
aff	- Supervision and Other Employer Time	0.45	0.45
St	- Missed Appointments (not redirected to other tasks)	0.45	0.45
are	- Collateral contacts (not billable)	2.68	2.68
5	- Interdisciplinary team case reviews/planning	1.34	1.34
ire	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	28.52	28.52
	Productivity Factor	1.40	1.40
	Staff Cost After Productivity Adj. per Billable Hour	\$59.53	\$59.53
	- Square Feet of Service Space	100	100
4	- Annual Cost per Square Foot	\$15.00	\$17.25
Facility	Annual Facility Cost	\$1,500.00	\$1,725.00
Fa	Annual Billable Hours	1,483.04	\$1,483.04
	Facility Cost per Billable Hour	\$1.01	\$1.16
			·
	- Supervisor Hourly Wage	\$57.85	\$57.85
Supervision	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.07%
l į	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
dn	Weekly Supervision Cost	\$2,681.69	\$2,681.69
N N	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$9.40	\$9.40
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$69.94	\$70.09
nd nd	- Daily Program Operations Costs	\$10.00	\$10.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$1.75	\$1.75
da	- Administration Percent	12.0%	12.0%
_∢	Administration Cost per Billable Hour	\$9.78	\$9.80
	Rate per Billable Hour	\$81.47	\$81.64

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$35.65	\$35.65
SQ.	- Employee Benefit Rate (as a percent of wages)	16.45%	16.45%
effi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$42.52	\$42.52
anc	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Wa	- Recordkeeping and Reporting	3.34	3.34
aff	- Supervision and Other Employer Time	0.45	0.45
St	- Missed Appointments (not redirected to other tasks)	0.45	0.45
are	- Collateral contacts (not billable)	2.68	2.68
5	- Interdisciplinary team case reviews/planning	1.34	1.34
ire	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	27.41	27.41
	Productivity Factor	1.46	1.46
	Staff Cost After Productivity Adj. per Billable Hour	\$62.08	\$62.08
	- Square Feet of Service Space	150	150
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25
acil	Annual Facility Cost	\$2,250.00	\$2,587.50
Ľ,	Annual Billable Hours	1,425.32	\$1,425.32
	Facility Cost per Billable Hour	\$1.58	\$1.82
	Supervisor Housely Waga	\$57.85	\$57.85
HS HS	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages)	13.07%	13.07%
isi.	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$2,681.69	\$2,681.69
Sul	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$9.78	\$9.78
- 50 - 50	Cost per Hour, Before Program Operations and Administration	\$73.44	
Prc	- Daily Program Operations Costs	\$10.00	\$73.68 \$10.00
and Prog.	Program Operations Cost per Billable Hour	\$1.82	\$1.82
min. and Pr Operations	Trogram operations cost per binable from		
Admin. Oper	- Administration Percent	12.0%	12.0%
₹	Administration Cost per Billable Hour	\$10.26	\$10.30
	Cost per Billable Hour	\$85.52	\$85.80
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$47.04	\$47.19

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
25	- Employee Benefit Rate (as a percent of wages)	16.45%	16.45%
nefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$42.52	\$42.52
ano	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Wa	- Recordkeeping and Reporting	4.24	4.24
aff	- Supervision and Other Employer Time	0.45	0.45
St	- Missed Appointments (not redirected to other tasks)	0.45	0.45
Carc	- Collateral contacts (not billable)	2.68	2.68
l S	- Interdisciplinary team case reviews/planning	1.34	1.34
)ire	- Training - Paid Time Off	0.48 3.85	0.48 3.85
	"Billable" Hours	26.51	26.51
	Productivity Factor	1.51	1.51
	1 Todaettvity Tactor	1.51	1.51
	Staff Cost After Productivity Adj. per Billable Hour	\$64.21	\$64.21
	- Square Feet of Service Space	200	200
Ξŧ	- Annual Cost per Square Foot	\$15.00	\$17.25
Facility	Annual Facility Cost	\$3,000.00	\$3,450.00
표	Annual Billable Hours	1,378.52	\$1,378.52
	Facility Cost per Billable Hour	\$2.18	\$2.50
		057.05	Ф <i>Е</i> Л О <i>Е</i>
퇴	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages)	\$57.85 13.07%	\$57.85
'isi	- Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	2.82%	13.07% 2.82%
Supervision	Weekly Supervision Cost	\$2,681.69	\$2,681.69
Sul	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$10.12	\$10.12
à			
and Prog.	Cost per Hour, Before Program Operations and Administration	\$76.51	\$76.83
nd	- Daily Program Operations Costs	\$10.00	\$10.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$1.89	\$1.89
Admin. Oper	- Administration Percent	12.0%	12.0%
¥ _	Administration Cost per Billable Hour	\$10.69	\$10.73
	Cost per Billable Hour	\$89.09	\$89.45
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$35.64	\$35.78

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$25.38	\$25.38
χq	- Employee Benefit Rate (as a percent of wages)	17.98%	17.98%
efit	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.66	\$30.66
an s	Productivity Adjustments		
lges	Total Hours	34.60	34.60
Š	- Recordkeeping and Reporting	1.94	1.94
aff	- Supervision and Other Employer Time	0.90	0.90
St	- Missed Appointments (not redirected to other tasks)	0.39	0.39
are	- Program Set-Up/ Clean-Up	0.97	0.97
5	- Interdisciplinary team case reviews/planning	1.16	1.16
ire	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	25.53	25.53
	Productivity Factor	1.36	1.36
	Staff Cost After Productivity Adj. per Billable Hour	\$41.70	\$41.70
	- Square Feet of Service Space	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25
ıcil	Annual Facility Cost	\$1,500.00	\$1,725.00
Ϋ́	Annual Billable Hours	1,327.56	\$1,327.56
	Facility Cost per Billable Hour	\$1.13	\$1.30
_ =	- Supervisor Hourly Wage	\$35.65	\$35.65
Sio	- Supervisor Benefit Rate (as a percent of wages)	16.45%	16.45%
iv	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$1,700.79	\$1,700.79
\ \omega	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$6.66	\$6.66
Prog.	Cost per Hour, Before Program Operations and Administration	\$49.49	\$49.66
nd ntio	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.96	\$1.96
월 ॅ	- Administration Percent	12.0%	12.0%
4	Administration Cost per Billable Hour	\$7.02	\$7.04
	Rate per Billable Hour	\$58.47	\$58.66

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$25.38	\$25.38
2	- Employee Benefit Rate (as a percent of wages)	17.98%	17.98%
refi	- 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
an	Productivity Adjustments		
ses	Total Hours	34.60	34.60
Ma	- Recordkeeping and Reporting	2.90	2.90
aff	- Supervision and Other Employer Time	0.90	0.90
St	- Missed Appointments (not redirected to other tasks)	0.39	0.39
] are	- Program Set-Up/ Clean-Up	0.97	0.97
5	- Interdisciplinary team case reviews/planning	1.16	1.16
-	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	24.57	24.57
	Productivity Factor	1.41	1.41
	Staff Cost After Productivity Adj. per Billable Hour	\$43.23	\$43.23
	- Square Feet of Service Space	150	150
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25
acil	Annual Facility Cost	\$2,250.00	\$2,587.50
Ĕ	Annual Billable Hours	1,277.64	\$1,277.64
	Facility Cost per Billable Hour	\$1.76	\$2.03
	- Supervisor Hourly Wage	\$35.65	\$35.65
on	- Supervisor Benefit Rate (as a percent of wages)	16.45%	16.45%
visi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$1,700.79	\$1,700.79
Su	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$6.92	\$6.92
and Prog.	Cost per Hour, Before Program Operations and Administration	\$51.91	\$52.18
d P	- Daily Program Operations Costs	\$10.00	\$10.00
. 33	Program Operations Cost per Billable Hour	\$2.04	\$2.04
Admin Ope	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$7.36	\$7.39
	Cost per Billable Hour	\$61.31	\$61.61
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$33.72	\$33.89

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$25.38	\$25.38
l sa	- Employee Benefit Rate (as a percent of wages)	17.98%	17.98%
lefi1	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Ben	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.66	\$30.66
Direct Care Staff Wages and Benefits	Productivity Adjustments		
l s	Total Hours	34.60	34.60
Vag	- Recordkeeping and Reporting	3.66	3.66
#	- Supervision and Other Employer Time	0.90	0.90
Sta	- Missed Appointments (not redirected to other tasks)	0.39	0.39
are	- Program Set-Up/ Clean-Up	0.97	0.97
C	- Interdisciplinary team case reviews/planning	1.16	1.16
irec	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	23.81	23.81
	Productivity Factor	1.45	1.45
	Staff Cost After Productivity Adj. per Billable Hour	\$44.46	\$44.46
	- Square Feet of Service Space	200	200
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25
acil	Annual Facility Cost	\$3,000.00	\$3,450.00
1	Annual Billable Hours	1,238.12	\$1,238.12
	Facility Cost per Billable Hour	\$2.42	\$2.79
	- Supervisor Hourly Wage	\$35.65	\$35.65
io.	- Supervisor Benefit Rate (as a percent of wages)	16.45%	16.45%
Vis	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$1,700.79	\$1,700.79
เร	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$7.14	\$7.14
and Prog.	Cost per Hour, Before Program Operations and Administration	\$54.02	\$54.39
d P	- Daily Program Operations Costs	\$10.00	\$10.00
n. and Pr erations	Program Operations Cost per Billable Hour	\$2.10	\$2.10
Admin. a Oper	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$7.65	\$7.70
	Cost per Billable Hour	\$63.77	\$64.19
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$25.51	\$25.68

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$18.97	\$18.97
	- Employee Benefit Rate (as a percent of wages)	21.47%	21.47%
efit	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.58	\$23.58
ano	Productivity Adjustments		
ges	Total Hours	34.60	34.60
Na Wa	- Recordkeeping and Reporting	0.97	0.97
J.J.	- Supervision and Other Employer Time	0.90	0.90
Sts	- Missed Appointments (not redirected to other tasks)	0.39	0.39
are	- Program Set-Up/ Clean-Up	0.97	0.97
1 5	- Interdisciplinary team case reviews/planning	-	-
ire	- Training	0.67	0.67
^	- Paid Time Off	3.04	3.04
	"Billable" Hours	27.66	27.66
	Productivity Factor	1.25	1.25
	Staff Cost After Productivity Adj. per Billable Hour	\$29.48	\$29.48
	- Square Feet of Service Space	100	100
<u>-</u> <u>£</u> .	- Annual Cost per Square Foot	\$15.00	\$17.25
Facility	Annual Facility Cost	\$1,500.00	\$1,725.00
F	Annual Billable Hours	1,438.32	\$1,438.32
	Facility Cost per Billable Hour	\$1.04	\$1.20
	C · H I W	\$35,65	ф2 <i>5.65</i>
됨	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages)	\$33.63 16.45%	\$35.65 16.45%
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	\$1,700.79	\$1,700.79
Ins	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$6.15	\$6.15
<u>-:</u>	Supervision Cost per Binable Hour	\$0.13	\$0.13
Prog	Cost per Hour, Before Program Operations and Administration	\$36.67	\$36.83
I d I	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.81	\$1.81
Gm C	- Administration Percent	12.0%	12.0%
_ <	Administration Cost per Billable Hour	\$5.25	\$5.27
	Rate per Billable Hour	\$43.73	\$43.91

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
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)	\$18.97 21.47% 2.82% \$23.58	\$18.97 21.47% 2.82% \$23.58
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours - Recordkeeping and Reporting	34.60 1.45	34.60 1.45
are Staff	- Supervision and Other Employer Time - Missed Appointments (not redirected to other tasks) - Program Set-Up/ Clean-Up	0.90 0.39 0.97	0.90 0.39 0.97
Direct C	- Interdisciplinary team case reviews/planning - Training - Paid Time Off "Billable" Hours	0.67 3.04 27.18	0.67 3.04 27.18
	Productivity Factor Staff Cost After Productivity Adj. per Billable Hour	1.27 \$29.95	1.27 \$29.95
Facility	- Square Feet of Service Space - Annual Cost per Square Foot Annual Facility Cost Annual Billable Hours Facility Cost per Billable Hour	\$15.00 \$15.00 \$2,250.00 1,413.36 \$1.59	\$17.25 \$2,587.50 \$1,413.36 \$1.83
Supervision	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Weekly Supervision Cost - Number of Direct Care Staff Supervised Supervision Cost per Billable Hour	\$35.65 16.45% 2.82% \$1,700.79 10 \$6.26	\$35.65 16.45% 2.82% \$1,700.79 10 \$6.26
min. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour	\$37.80 \$10.00 \$1.84	\$38.04 \$10.00 \$1.84
Admin. Ope	- Administration Percent Administration Cost per Billable Hour	12.0% \$5.41	12.0% \$5.44
	Cost per Billable Hour	\$45.05	\$45.32
	- Rate Premium - Number of Individuals Served	10%	10% 2
	Rate per Billable Hour	\$24.78	\$24.93

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
nefits	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	\$18.97 21.47% 2.82%	\$18.97 21.47% 2.82%
nd Ber	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.58	\$23.58
ages a	Productivity Adjustments Total Hours	34.60	34.60
Direct Care Staff Wages and Benefits	Recordkeeping and Reporting Supervision and Other Employer Time Missed Appointments (not redirected to other tasks)	0.90 0.39	1.84 0.90 0.39
Care	- Program Set-Up/ Clean-Up - Interdisciplinary team case reviews/planning	0.97	0.97
Direct	- Training - Paid Time Off	0.67 3.04	0.67 3.04
	"Billable" Hours Productivity Factor	26.79 1.29	26.79 1.29
	Staff Cost After Productivity Adj. per Billable Hour	\$30.42	\$30.42
Facility	- Square Feet of Service Space - Annual Cost per Square Foot Annual Facility Cost	200 \$15.00 \$3,000.00	200 \$17.25 \$3,450.00
	Annual Billable Hours Facility Cost per Billable Hour	1,393.08 \$2.15	\$1,393.08 \$2.48
Supervision	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Weekly Supervision Cost - Number of Direct Care Staff Supervised Supervision Cost per Billable Hour	\$35.65 16.45% 2.82% \$1,700.79 10 \$6.35	\$35.65 16.45% 2.82% \$1,700.79 10 \$6.35
min. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour	\$38.92 \$10.00 \$1.87	\$39.25 \$10.00 \$1.87
Admin. Ope	- Administration Percent Administration Cost per Billable Hour	12.0% \$5.56	12.0% \$5.61
	Cost per Billable Hour	\$46.35	\$46.73
	- Rate Premium - Number of Individuals Served	20%	20%
	Rate per Billable Hour	\$18.54	\$18.69

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$57.85	\$57.85
tz t	- Employee Benefit Rate (as a percent of wages)	13.07%	13.07%
iefi	- 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
and s	Productivity Adjustments		
se Si	Total Hours	40.00	40.00
⊗	- Recordkeeping and Reporting	4.01	4.01
aff	- Supervision and Other Employer Time	0.45	0.45
St	- Missed Appointments (not redirected to other tasks)	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68
 	- Interdisciplinary team case reviews/planning	1.34	1.34
ji.	- Training - Paid Time Off	0.48	0.48
		3.85	3.85
	"Billable" Hours	26.30	26.30
	Productivity Factor	1.52	1.52
	Staff Cost After Productivity Adj. per Billable Hour	\$101.90	\$101.90
	- Square Feet of Service Space	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25
acil	Annual Facility Cost	\$1,500.00	\$1,725.00
17	Annual Billable Hours	1,367.60	\$1,367.60
	Facility Cost per Billable Hour	\$1.10	\$1.26
rogs.	Cost per Hour, Before Program Operations and Administration	\$103.00	\$103.16
d P ₁	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.80	\$3.80
dmir Op	- Administration Percent	12.0%	12.0%
_ A	Administration Cost per Billable Hour	\$14.56	\$14.59
	Rate per Billable Hour	\$121.36	\$121.55

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

1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$57.85	\$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		40,0	40,
sar	Productivity Adjustments	40.00	40.00
age	Total Hours	40.00	40.00
×	Recordkeeping and Reporting Supervision and Other Employer Time	5.13	5.13
tafí	- Supervision and Other Employer Time - Missed Appointments (not redirected to other tasks)	0.45 0.89	0.45 0.89
e S	- Missed Appointments (not redirected to other tasks) - Collateral contacts (not billable)	2.68	2.68
Car	- Conacta Confacts (not offiable) - Interdisciplinary team case reviews/planning	1.34	1.34
ect	- Training	0.48	0.48
Dire	- Paid Time Off	3.85	3.85
	"Billable" Hours	25.18	25.18
	Productivity Factor	1.59	1.59
	Staff Cost After Productivity Adj. per Billable Hour	\$106.59	\$106.59
	Stail Cost After Froductivity Adj. per binable flour	\$100.39	\$100.39
	- Square Feet of Service Space	150	150
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25
aci	Annual Facility Cost	\$2,250.00	\$2,587.50
	Annual Billable Hours	1,309.36	\$1,309.36
	Facility Cost per Billable Hour	\$1.72	\$1.98
œ.	Cost per Hour, Before Program Operations and Administration	\$108.31	\$108.57
1 Pr	- Daily Program Operations Costs	\$20.00	\$20.00
anc	Program Operations Cost per Billable Hour	\$3.97	\$3.97
Admin. and Prog. Operations		12.00/	10.00/
de	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$15.31	\$15.35
	Cost per Billable Hour	\$127.59	\$127.89
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$70.17	\$70.34

Infant Development Program, PT/OT/SLP, 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	\$57.85	\$57.85
, o	- Employee Benefit Rate (as a percent of wages)	13.07%	13.07%
efit	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Ben	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$67.04
Direct Care Staff Wages and Benefits	Productivity Adjustments		
S	Total Hours	40.00	40.00
Vag	- 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 e	- Collateral contacts (not billable)	2.68	2.68
స్ట	- Interdisciplinary team case reviews/planning	1.34	1.34
l ect	- 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	\$108.60	\$108.60
	- 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
	racinty Cost per Bilable Hour	\$2.55	\$2.00
rog	Cost per Hour, Before Program Operations and Administration	\$110.93	\$111.28
ld F	- Daily Program Operations Costs	\$20.00	\$20.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$4.04	\$4.04
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
₹	Administration Cost per Billable Hour	\$15.68	\$15.73
	Cost per Billable Hour	\$130.65	\$131.05
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$52.26	\$52.42

Infant Development Program, PT/OT/SLP Assistant, Center/Facility Based, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$40.61	\$40.61
ts t	- Employee Benefit Rate (as a percent of wages)	14.11%	14.11%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$47.49	\$47.49
and	Productivity Adjustments		
ges	Total Hours	34.60	34.60
Way	- Recordkeeping and Reporting	3.50	3.50
l ff	- Supervision and Other Employer Time	0.45	0.45
Sts	- Missed Appointments (not redirected to other tasks)	0.78	0.78
are	- Collateral contacts (not billable)	2.34	2.34
) 1	- Interdisciplinary team case reviews/planning	1.17	1.17
l i.ec	- Training	0.48	0.48
Ä	- Paid Time Off	3.04	3.04
	"Billable" Hours	22.84	22.84
	Productivity Factor	1.51	1.51
	Staff Cost After Productivity Adj. per Billable Hour	\$71.71	\$71.71
	- Square Feet of Service Space	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25
acil	Annual Facility Cost	\$1,500.00	\$1,725.00
Ľ,	Annual Billable Hours	1,187.68	\$1,187.68
	Facility Cost per Billable Hour	\$1.26	\$1.45
	- Supervisor Hourly Wage	\$57.85	\$57.85
l do	- Supervisor Hourry wage - Supervisor Benefit Rate (as a percent of wages)	13.07%	13.07%
/isi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$2,681.69	\$2,681.69
Sul	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$11.74	\$11.74
-i		Ψ11.7-	
Prog	Cost per Hour, Before Program Operations and Administration	\$84.71	\$84.90
l bd I	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.19	\$2.19
Jami OF	- Administration Percent	12.0%	12.0%
Ϋ́	Administration Cost per Billable Hour	\$11.85	\$11.88
	Rate per Billable Hour	\$98.75	\$98.97

Infant Development Program, PT/OT/SLP Assistant, Center/Facility Based, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
Direct Care Staff 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 - Recordkeeping and Reporting - Supervision and Other Employer Time - Missed Appointments (not redirected to other tasks) - Collateral contacts (not billable)	\$40.61 14.11% 2.82% \$47.49 34.60 4.47 0.45 0.78 2.34	\$40.61 14.11% 2.82% \$47.49 34.60 4.47 0.45 0.78 2.34
Direct Car	- Conactar Contacts (not omatic) - Interdisciplinary team case reviews/planning - Training - Paid Time Off "Billable" Hours Productivity Factor Staff Cost After Productivity Adj. per Billable Hour	1.17 0.48 3.04 21.87 1.58	1.17 0.48 3.04 21.87 1.58 \$75.03
Facility	- Square Feet of Service Space - Annual Cost per Square Foot Annual Facility Cost Annual Billable Hours Facility Cost per Billable Hour	150 \$15.00 \$2,250.00 1,137.24 \$1.98	150 \$17.25 \$2,587.50 \$1,137.24 \$2.28
Supervision	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Weekly Supervision Cost - Number of Direct Care Staff Supervised Supervision Cost per Billable Hour	\$57.85 13.07% 2.82% \$2,681.69 10 \$12.26	\$57.85 13.07% 2.82% \$2,681.69 10 \$12.26
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour - Administration Percent Administration Cost per Billable Hour	\$89.27 \$10.00 \$2.29 12.0% \$12.49	\$89.57 \$10.00 \$2.29 12.0% \$12.53
	Cost per Billable Hour - Rate Premium	\$104.05 10%	\$104.39 10%
	- Number of Individuals Served Rate per Billable Hour	\$57.23	\$57.41

Infant Development Program, PT/OT/SLP Assistant, Center/Facility Based, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages)	\$40.61 14.11%	\$40.61 14.11%
	- 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
ges an	Productivity Adjustments Total Hours	34.60	34.60
Waş	- Recordkeeping and Reporting	4.85	4.85
aff	- Supervision and Other Employer Time	0.45	0.45
e St	- Missed Appointments (not redirected to other tasks) - Collateral contacts (not billable)	0.78 2.34	0.78 2.34
Car	- Conacta contacts (not official) - Interdisciplinary team case reviews/planning	1.17	1.17
ect	- Training	0.48	0.48
Di.	- 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
"	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
sior	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.07%
ervi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost - Number of Direct Care Staff Supervised	\$2,681.69	\$2,681.69
	Supervision Cost per Billable Hour	10 \$12.48	10 \$12.48
50			
and Prog.	Cost per Hour, Before Program Operations and Administration	\$91.62	\$92.03
and Protrations	- Daily Program Operations Costs	\$10.00	\$10.00
	Program Operations Cost per Billable Hour	\$2.33	\$2.33
Admin. Ope	- Administration Percent	12.0%	12.0%
<	Administration Cost per Billable Hour	\$12.81	\$12.87
	Cost per Billable Hour	\$106.76	\$107.23
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	9.42.00
	Rate per Billable Hour	\$42.70	\$42.89

Infant Development Program, Audiologist, Center/Facility Based,

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$63.47	\$63.47
2	- Employee Benefit Rate (as a percent of wages)	12.59%	12.59%
lefii	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Ben	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$73.25	\$73.25
Direct Care Staff Wages and Benefits	Productivity Adjustments		
səg	Total Hours	40.00	40.00
Ma	- Recordkeeping and Reporting	4.01	4.01
aff	- Supervision and Other Employer Time	0.45	0.45
St	- Missed Appointments (not redirected to other tasks)	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68
5	- Interdisciplinary team case reviews/planning	1.34	1.34
ire	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	26.30	26.30
	Productivity Factor	1.52	1.52
	Staff Cost After Productivity Adj. per Billable Hour	\$111.34	\$111.34
	- Square Feet of Service Space	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25
aci	Annual Facility Cost	\$1,500.00	\$1,725.00
<u> </u>	Annual Billable Hours	1,367.60	\$1,367.60
	Facility Cost per Billable Hour	\$1.10	\$1.26
rog.	Cost per Hour, Before Program Operations and Administration	\$112.44	\$112.60
d P	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.80	\$3.80
dmii O _F	- Administration Percent	12.0%	12.0%
_ ₹	Administration Cost per Billable Hour	\$15.85	\$15.87
	Rate per Billable Hour	\$132.09	\$132.27

Infant Development Program, Audiologist, Center/Facility Based,

1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	_		
	- Direct Care Staff Hourly Wage	\$63.47	\$63.47
fits	- Employee Benefit Rate (as a percent of wages)	12.59%	12.59%
Sue	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$73.25	\$73.25
anc	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Way	- Recordkeeping and Reporting	5.13	5.13
H H	- Supervision and Other Employer Time	0.45	0.45
Sts	- Missed Appointments (not redirected to other tasks)	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68
) 1	- Interdisciplinary team case reviews/planning	1.34	1.34
l ie	- Training	0.48	0.48
Ä	- Paid Time Off	3.85	3.85
	"Billable" Hours	25.18	25.18
	Productivity Factor	1.59	1.59
	Staff Cost After Productivity Adj. per Billable Hour	\$116.47	\$116.47
	- Square Feet of Service Space	150	150
<u> </u>	- Annual Cost per Square Foot	\$15.00	\$17.25
Facility	Annual Facility Cost	\$2,250.00	\$2,587.50
H.	Annual Billable Hours	1,309.36	\$1,309.36
	Facility Cost per Billable Hour	\$1.72	\$1.98
œ.	Cost per Hour, Before Program Operations and Administration	\$118.19	\$118.45
l Pr	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.97	\$3.97
l din	- Administration Percent	12.0%	12.0%
₹;	Administration Cost per Billable Hour	\$16.66	\$16.69
	Cost per Billable Hour	\$138.82	\$139.11
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$76.35	\$76.51

Infant Development Program, Audiologist, Center/Facility Based,

1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	D. C. C. C. CH 1 W	DC2 47	Ф.C2. 4 7 .
	- Direct Care Staff Hourly Wage	\$63.47 12.59%	\$63.47 12.59%
fits	- Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
l suc	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$73.25	
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$13.23	\$73.25
anc	Productivity Adjustments		
ses	Total Hours	40.00	40.00
Vag	- 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
ŭ	- Interdisciplinary team case reviews/planning	1.34	1.34
l e	- Training	0.48	0.48
Ξ	- Paid Time Off	3.85	3.85
	"Billable" Hours	24.74	24.74
	Productivity Factor	1.62	1.62
	Staff Cost After Productivity Adj. per Billable Hour	\$118.67	\$118.67
		200	• • • •
	- Square Feet of Service Space	200	200
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25
Fac	Annual Facility Cost	\$3,000.00	\$3,450.00
	Annual Billable Hours	1,286.48	\$1,286.48
<u> </u>	Facility Cost per Billable Hour	\$2.33	\$2.68
l og	Cost per Hour, Before Program Operations and Administration	\$121.00	\$121.35
d P ₁	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.04	\$4.04
nin.			
l di O	- Administration Percent	12.0%	12.0%
< .	Administration Cost per Billable Hour	\$17.05	\$17.10
	Cost per Billable Hour	\$142.09	\$142.49
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$56.84	\$57.00

Infant Development Program, Family Therapist, Center/Facility Based, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$26.89	\$26.89
<u>ş</u>	- 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		
səgi	Total Hours	40.00	40.00
Ma	- Recordkeeping and Reporting	4.01	4.01
aff	- Supervision and Other Employer Time	0.45	0.45
St	- Missed Appointments (not redirected to other tasks)	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68
5	- Interdisciplinary team case reviews/planning	1.34	1.34
ire	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	26.30	26.30
	Productivity Factor	1.52	1.52
	Staff Cost After Productivity Adj. per Billable Hour	\$49.92	\$49.92
	- Square Feet of Service Space	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25
aci	Annual Facility Cost	\$1,500.00	\$1,725.00
1	Annual Billable Hours	1,367.60	\$1,367.60
	Facility Cost per Billable Hour	\$1.10	\$1.26
.0g.	Cost per Hour, Before Program Operations and Administration	\$51.02	\$51.18
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$3.80	\$3.80
	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$7.48	\$7.50
	Rate per Billable Hour	\$62.30	\$62.48

Infant Development Program, Family Therapist, Center/Facility Based, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	_		
	- Direct Care Staff Hourly Wage	\$26.89	\$26.89
fits	- Employee Benefit Rate (as a percent of wages)	19.32%	19.32%
Sue	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Stall Cost Before Productivity Adj. (wages + benefits)	\$32.84	\$32.84
anc	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Way	- Recordkeeping and Reporting	5.13	5.13
l ∰	- Supervision and Other Employer Time	0.45	0.45
Sts	- Missed Appointments (not redirected to other tasks)	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68
1 0	- Interdisciplinary team case reviews/planning	1.34	1.34
i.ec	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	25.18	25.18
	Productivity Factor	1.59	1.59
	Staff Cost After Productivity Adj. per Billable Hour	\$52.22	\$52.22
	- Square Feet of Service Space	150	150
₹:	- Annual Cost per Square Foot	\$15.00	\$17.25
Facility	Annual Facility Cost	\$2,250.00	\$2,587.50
F3	Annual Billable Hours	1,309.36	\$1,309.36
	Facility Cost per Billable Hour	\$1.72	\$1.98
άς			
Pro ns	Cost per Hour, Before Program Operations and Administration	\$53.94	\$54.20
nd	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.97	\$3.97
	- Administration Percent	12.0%	12.0%
Ă	Administration Cost per Billable Hour	\$7.90	\$7.93
	Cost per Billable Hour	\$65.81	\$66.10
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$36.20	\$36.36

Infant Development Program, Family Therapist, Center/Facility Based, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
		#2.6.00	#2 < 00
	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages)	\$26.89 19.32%	\$26.89 19.32%
fits	- Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.84	\$32.84
Direct Care Staff Wages and Benefits	Trounty Stan Cost Before Froductivity Adj. (wages + benefits)	\$32.04	\$32.64
ano	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Way	- Recordkeeping and Reporting	5.57	5.57
LEE.	- Supervision and Other Employer Time	0.45	0.45
Sta	- Missed Appointments (not redirected to other tasks)	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68
t C	- Interdisciplinary team case reviews/planning	1.34	1.34
rec	- Training	0.48	0.48
Ω̈́	- 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
	Communication Committee Co	200	200
_₹	- Square Feet of Service Space - Annual Cost per Square Foot	\$15.00	\$17.25
Facility	Annual Facility Cost	• • • • • •	
Fа	Annual Billable Hours	\$3,000.00 1,286.48	\$3,450.00 \$1,286.48
	Facility Cost per Billable Hour	\$2.33	\$1,280.48 \$2.68
	racinty Cost per binable nour	\$2.33	\$2.00
rog	Cost per Hour, Before Program Operations and Administration	\$55.53	\$55.88
d P	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.04	\$4.04
	- Administration Percent	12.0%	12.0%
ΑĆ	Administration Cost per Billable Hour	\$8.12	\$8.17
	Cost per Billable Hour	\$67.69	\$68.09
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$27.08	\$27.24

Infant Development Program, Registered Nurse, Center/Facility Based, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$64.68	\$64.68
tz t	- Employee Benefit Rate (as a percent of wages)	12.43%	12.43%
iefi	- 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		
ges	Total Hours	40.00	40.00
Wa	- Recordkeeping and Reporting	4.01	4.01
aff	- Supervision and Other Employer Time	0.45	0.45
St	- Missed Appointments (not redirected to other tasks)	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68
×	- Interdisciplinary team case reviews/planning	1.34	1.34
i.ec	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	26.30	26.30
	Productivity Factor	1.52	1.52
	Staff Cost After Productivity Adj. per Billable Hour	\$113.30	\$113.30
	- Square Feet of Service Space	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25
acil	Annual Facility Cost	\$1,500.00	\$1,725.00
Ľ,	Annual Billable Hours	1,367.60	\$1,367.60
	Facility Cost per Billable Hour	\$1.10	\$1.26
.go	Cost per Hour, Before Program Operations and Administration	\$114.40	\$114.56
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$3.80	\$3.80
	- Administration Percent	12.0%	12.0%
ΑĆ	Administration Cost per Billable Hour	\$16.12	\$16.14
	Rate per Billable Hour	\$134.32	\$134.50

Infant Development Program, Registered Nurse, Center/Facility Based, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
		\$64.68	\$64.68
	- Direct Care Staff Hourly Wage - 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	Tround Stain Cost Before Frounds Hy ridg. (wages & concine)	Ψ/ 1.5 1	Ψ71.51
an	Productivity Adjustments		
se s	Total Hours	40.00	40.00
\otimes	- Recordkeeping and Reporting	5.13	5.13
aff	- Supervision and Other Employer Time	0.45	0.45
St	- Missed Appointments (not redirected to other tasks)	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68
 	- Interdisciplinary team case reviews/planning	1.34	1.34
ire	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	25.18	25.18
	Productivity Factor	1.59	1.59
	Staff Cost After Productivity Adj. per Billable Hour	\$118.52	\$118.52
	- Square Feet of Service Space	150	150
īţ	- Annual Cost per Square Foot	\$15.00	\$17.25
Facility	Annual Facility Cost	\$2,250.00	\$2,587.50
표	Annual Billable Hours	1,309.36	\$1,309.36
	Facility Cost per Billable Hour	\$1.72	\$1.98
- iso	Cost per Hour, Before Program Operations and Administration	\$120.24	\$120.50
Pr	- Daily Program Operations Costs	\$20.00	\$20.00
and	Program Operations Cost per Billable Hour	\$3.97	\$3.97
Admin. and Prog. Operations			
din C	- Administration Percent	12.0%	12.0%
<	Administration Cost per Billable Hour	\$16.94	\$16.97
	Cost per Billable Hour	\$141.15	\$141.44
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$77.63	\$77.79

Infant Development Program, Registered Nurse, Center/Facility Based, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	_	064.60	
	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages)	\$64.68 12.43%	\$64.68 12.43%
fits	- Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$74.54	\$74.54
Direct Care Staff Wages and Benefits		\$74.34	\$74.54
ano	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Way	- Recordkeeping and Reporting	5.57	5.57
LEE.	- Supervision and Other Employer Time	0.45	0.45
Sta	- Missed Appointments (not redirected to other tasks)	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68
t C	- Interdisciplinary team case reviews/planning	1.34	1.34
rec	- Training	0.48	0.48
Ω̈́	- 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
₹ .	- 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
-i	racinty Cost per Binable Hour	Ψ2.55	\$2.00
rogor s	Cost per Hour, Before Program Operations and Administration	\$123.08	\$123.43
d F	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.04	\$4.04
	- Administration Percent	12.0%	12.0%
Ψ	Administration Cost per Billable Hour	\$17.33	\$17.38
	Cost per Billable Hour	\$144.45	\$144.85
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$57.78	\$57.94

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$34.09	\$34.09
N.	- Employee Benefit Rate (as a percent of wages)	15.34%	15.34%
efit	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$40.28	\$40.28
an	Productivity Adjustments		
səgi	Total Hours	34.60	34.60
$ \otimes $	- Recordkeeping and Reporting	3.50	3.50
aff	- Supervision and Other Employer Time	0.45	0.45
St	- Missed Appointments (not redirected to other tasks)	0.78	0.78
]are	- Collateral contacts (not billable)	2.34	2.34
5	- Interdisciplinary team case reviews/planning	1.17	1.17
ıre	- Training	0.48	0.48
	- Paid Time Off	3.04	3.04
	"Billable" Hours	22.84	22.84
	Productivity Factor	1.51	1.51
	Staff Cost After Productivity Adj. per Billable Hour	\$60.82	\$60.82
	- Square Feet of Service Space	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25
acil	Annual Facility Cost	\$1,500.00	\$1,725.00
Ϋ́	Annual Billable Hours	1,187.68	\$1,187.68
	Facility Cost per Billable Hour	\$1.26	\$1.45
_ =	- Supervisor Hourly Wage	\$64.68	\$64.68
lsio	- Supervisor Benefit Rate (as a percent of wages)	12.43%	12.43%
erv	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$2,981.75	\$2,981.75
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$13.05	\$13.05
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$75.13	\$75.32
nd	- Daily Program Operations Costs	\$10.00	\$10.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$2.19	\$2.19
fg	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$10.54	\$10.57
	Rate per Billable Hour	\$87.86	\$88.08

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$34.09	\$34.09
3	- Employee Benefit Rate (as a percent of wages)	15.34%	15.34%
lefii	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$40.28	\$40.28
anc	Productivity Adjustments		
ges	Total Hours	34.60	34.60
Wa	- Recordkeeping and Reporting	4.47	4.47
aff	- Supervision and Other Employer Time	0.45	0.45
St	- Missed Appointments (not redirected to other tasks)	0.78	0.78
are	- Collateral contacts (not billable)	2.34	2.34
5	- Interdisciplinary team case reviews/planning	1.17	1.17
ire	- Training	0.48	0.48
	- Paid Time Off	3.04	3.04
	"Billable" Hours	21.87	21.87
	Productivity Factor	1.58	1.58
	Staff Cost After Productivity Adj. per Billable Hour	\$63.64	\$63.64
	- Square Feet of Service Space	150	150
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25
acil	Annual Facility Cost	\$2,250.00	\$2,587.50
H H	Annual Billable Hours	1,137.24	\$1,137.24
	Facility Cost per Billable Hour	\$1.98	\$2.28
	Commission II and War	\$64.68	¢(1 (0
l E	- Supervisor Hourly Wage	12.43%	\$64.68 12.43%
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	\$2,981.75	\$2,981.75
Sup	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$13.63	\$13.63
50			
and Prog.	Cost per Hour, Before Program Operations and Administration	\$79.25	\$79.55
l bd I	- Daily Program Operations Costs	\$10.00	\$10.00
	Program Operations Cost per Billable Hour	\$2.29	\$2.29
Admin Ope	- Administration Percent	12.0%	12.0%
P4	Administration Cost per Billable Hour	\$11.12	\$11.16
	Cost per Billable Hour	\$92.66	\$93.00
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$50.96	\$51.15

Infant Development Program, Licensed Vocational Nurse, Center/Facility Based, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$34.09	\$34.09
2	- Employee Benefit Rate (as a percent of wages)	15.34%	15.34%
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)	\$40.28	\$40.28
cs an	Productivity Adjustments Total Hours	34.60	34.60
√ag	- Recordkeeping and Reporting	4.85	4.85
H	- Supervision and Other Employer Time	0.45	0.45
Sta	- Missed Appointments (not redirected to other tasks)	0.78	0.78
are	- Collateral contacts (not billable)	2.34	2.34
C	- Interdisciplinary team case reviews/planning	1.17	1.17
irec	- Training	0.48	0.48
	- Paid Time Off	3.04	3.04
	"Billable" Hours	21.49	21.49
	Productivity Factor	1.61	1.61
	Staff Cost After Productivity Adj. per Billable Hour	\$64.85	\$64.85
	- Square Feet of Service Space	200	200
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25
acil	Annual Facility Cost	\$3,000.00	\$3,450.00
1	Annual Billable Hours	1,117.48	\$1,117.48
	Facility Cost per Billable Hour	\$2.68	\$3.09
	- Supervisor Hourly Wage	\$64.68	\$64.68
do	- Supervisor Benefit Rate (as a percent of wages)	12.43%	12.43%
Visi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$2,981.75	\$2,981.75
Su	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$13.88	\$13.88
and Prog.	Cost per Hour, Before Program Operations and Administration	\$81.41	\$81.82
d Pr	- Daily Program Operations Costs	\$10.00	\$10.00
and Pro	Program Operations Cost per Billable Hour	\$2.33	\$2.33
Admin. a	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$11.42	\$11.48
	Cost per Billable Hour	\$95.16	\$95.63
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$38.06	\$38.25

Infant Development Program, Registered Dietician, Center/Facility Based, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$44.90	\$44.90
t2	- Employee Benefit Rate (as a percent of wages)	14.64%	14.64%
iefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$52.74	\$52.74
and	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Wa	- Recordkeeping and Reporting	4.01	4.01
aff	- Supervision and Other Employer Time	0.45	0.45
St	- Missed Appointments (not redirected to other tasks)	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68
5	- Interdisciplinary team case reviews/planning	1.34	1.34
ile	- Training	0.48	0.48
^	- Paid Time Off	3.85	3.85
	"Billable" Hours	26.30	26.30
	Productivity Factor	1.52	1.52
	Staff Cost After Productivity Adj. per Billable Hour	\$80.16	\$80.16
	- Square Feet of Service Space	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25
aci	Annual Facility Cost	\$1,500.00	\$1,725.00
1	Annual Billable Hours	1,367.60	\$1,367.60
	Facility Cost per Billable Hour	\$1.10	\$1.26
.0g.	Cost per Hour, Before Program Operations and Administration	\$81.26	\$81.42
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$3.80	\$3.80
	- Administration Percent	12.0%	12.0%
¥ _	Administration Cost per Billable Hour	\$11.60	\$11.62
	Rate per Billable Hour	\$96.66	\$96.84

Infant Development Program, Registered Dietician, Center/Facility Based, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$44.90	\$44.90
o o	- Employee Benefit Rate (as a percent of wages)	14.64%	14.64%
efit	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$52.74	\$52.74
and	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Na.	- Recordkeeping and Reporting	5.13	5.13
£	- Supervision and Other Employer Time	0.45	0.45
Sts	- Missed Appointments (not redirected to other tasks)	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68
C	- Interdisciplinary team case reviews/planning	1.34	1.34
l e	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	25.18	25.18
	Productivity Factor	1.59	1.59
	Staff Cost After Productivity Adj. per Billable Hour	\$83.86	\$83.86
	- Square Feet of Service Space	150	150
<u> </u>	- Annual Cost per Square Foot	\$15.00	\$17.25
Facility	Annual Facility Cost	\$2,250.00	\$2,587.50
F	Annual Billable Hours	1,309.36	\$1,309.36
	Facility Cost per Billable Hour	\$1.72	\$1.98
.go.	Cost per Hour, Before Program Operations and Administration	\$85.58	\$85.84
l Pr	- Daily Program Operations Costs	\$20.00	\$20.00
and ratio	Program Operations Cost per Billable Hour	\$3.97	\$3.97
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Adı	- Administration Percent Administration Cost per Billable Hour	\$12.0%	\$12.25
	Cost per Billable Hour	\$101.76	\$102.06
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$55.97	\$56.13

Infant Development Program, Registered 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
इ	- 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%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$52.74	\$52.74
anc	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Na.	- 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
l e	- Training	0.48	0.48
Ď.	- 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
Fа	Annual Billable Hours	1,286.48	\$1,286.48
	Facility Cost per Billable Hour	\$2.33	\$2.68
pin .		-	
Prog	Cost per Hour, Before Program Operations and Administration	\$87.77	\$88.12
l d I	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.04	\$4.04
lini O	- Administration Percent	12.0%	12.0%
ΑĆ	Administration Cost per Billable Hour	\$12.52	\$12.57
	Cost per Billable Hour	\$104.33	\$104.73
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$41.73	\$41.89

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$39.35	\$39.35
2	- Employee Benefit Rate (as a percent of wages)	15.62%	15.62%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$46.61	\$46.61
, and	Productivity Adjustments		
iges	Total Hours	40.00	40.00
8	- Recordkeeping and Reporting	4.01	4.01
aff	- Supervision and Other Employer Time	0.45	0.45
St	- Missed Appointments (not redirected to other tasks)	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68
 5	- Interdisciplinary team case reviews/planning	1.34	1.34
)ire	- Training - Paid Time Off	0.48	0.48
	1 4 4 4 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	3.85	3.85
	"Billable" Hours	26.30	26.30
	Productivity Factor	1.52	1.52
	Staff Cost After Productivity Adj. per Billable Hour	\$70.85	\$70.85
	- Square Feet of Service Space	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25
acil	Annual Facility Cost	\$1,500.00	\$1,725.00
1	Annual Billable Hours	1,367.60	\$1,367.60
	Facility Cost per Billable Hour	\$1.10	\$1.26
rogs.	Cost per Hour, Before Program Operations and Administration	\$71.95	\$72.11
d P	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.80	\$3.80
dmii Op	- Administration Percent	12.0%	12.0%
¥ _	Administration Cost per Billable Hour	\$10.33	\$10.35
	Rate per Billable Hour	\$86.08	\$86.26

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$39.35	\$39.35
, o	- Employee Benefit Rate (as a percent of wages)	15.62%	15.62%
efit	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Ben	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$46.61	\$46.61
Direct Care Staff Wages and Benefits	Productivity Adjustments		
ses	Total Hours	40.00	40.00
Vag	- Recordkeeping and Reporting	5.13	5.13
₩	- Supervision and Other Employer Time	0.45	0.45
Sta	- Missed Appointments (not redirected to other tasks)	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68
ŭ	- Interdisciplinary team case reviews/planning	1.34	1.34
l e	- Training	0.48	0.48
Ξ	- Paid Time Off	3.85	3.85
	"Billable" Hours	25.18	25.18
	Productivity Factor	1.59	1.59
	Staff Cost After Productivity Adj. per Billable Hour	\$74.11	\$74.11
	- Square Feet of Service Space	150	150
<u>\$</u>	- Annual Cost per Square Foot	\$15.00	\$17.25
Facility	Annual Facility Cost	\$2,250.00	\$2,587.50
표	Annual Billable Hours	1,309.36	\$1,309.36
	Facility Cost per Billable Hour	\$1.72	\$1.98
.gc	Cost per Hour, Before Program Operations and Administration	\$75.83	\$76.09
Pro	- Daily Program Operations Costs	\$20.00	\$20.00
and atic	Program Operations Cost per Billable Hour	\$3.97	\$3.97
Admin. and Prog. Operations	11 togram Operations Cost per Binable Hour		
Hp O	- Administration Percent	12.0%	12.0%
<	Administration Cost per Billable Hour	\$10.88	\$10.92
	Cost per Billable Hour	\$90.68	\$90.98
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$49.87	\$50.04

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$39.35	\$39.35
ts t	- Employee Benefit Rate (as a percent of wages)	15.62%	15.62%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$46.61	\$46.61
an	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Wa	- Recordkeeping and Reporting	5.57	5.57
aff	- Supervision and Other Employer Time	0.45	0.45
Sta	- Missed Appointments (not redirected to other tasks)	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68
1 5	- Interdisciplinary team case reviews/planning	1.34	1.34
li.ec	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	24.74	24.74
	Productivity Factor	1.62	1.62
	Staff Cost After Productivity Adj. per Billable Hour	\$75.51	\$75.51
	- Square Feet of Service Space	200	200
4	- 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
à		4 22	
Pro 18	Cost per Hour, Before Program Operations and Administration	\$77.84	\$78.19
nd	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.04	\$4.04
Jami.	- Administration Percent	12.0%	12.0%
Ă	Administration Cost per Billable Hour	\$11.17	\$11.21
	Cost per Billable Hour	\$93.05	\$93.44
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$37.22	\$37.38

Infant Development Program, Psychologist, Center/Facility Based,

1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$58.70	\$58.70
t2	- Employee Benefit Rate (as a percent of wages)	13.00%	13.00%
iefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Ber	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.99	\$67.99
Direct Care Staff Wages and Benefits	Productivity Adjustments		
se Si	Total Hours	40.00	40.00
\aleph	- Recordkeeping and Reporting	4.01	4.01
aff	- Supervision and Other Employer Time	0.45	0.45
St	- Missed Appointments (not redirected to other tasks)	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68
 	- Interdisciplinary team case reviews/planning	1.34	1.34
ire	- Training - Paid Time Off	0.48	0.48
		3.85	3.85
	"Billable" Hours	26.30	26.30
	Productivity Factor	1.52	1.52
	Staff Cost After Productivity Adj. per Billable Hour	\$103.34	\$103.34
	- Square Feet of Service Space	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25
acil	Annual Facility Cost	\$1,500.00	\$1,725.00
江	Annual Billable Hours	1,367.60	\$1,367.60
	Facility Cost per Billable Hour	\$1.10	\$1.26
rog.	Cost per Hour, Before Program Operations and Administration	\$104.44	\$104.60
d P	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.80	\$3.80
dmii Op	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$14.76	\$14.78
	Rate per Billable Hour	\$123.00	\$123.18

Infant Development Program, Psychologist, Center/Facility Based,

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$58.70	\$58.70
\$3	- 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		
ges	Total Hours	40.00	40.00
Wag	- Recordkeeping and Reporting	5.13	5.13
🔄	- Supervision and Other Employer Time	0.45	0.45
Sta	- Missed Appointments (not redirected to other tasks)	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68
C	- Interdisciplinary team case reviews/planning	1.34	1.34
irec	- Training	0.48	0.48
Ä	- Paid Time Off	3.85	3.85
	"Billable" Hours	25.18	25.18
	Productivity Factor	1.59	1.59
	Staff Cost After Productivity Adj. per Billable Hour	\$108.10	\$108.10
	- Square Feet of Service Space	150	150
<u>.</u>	- Annual Cost per Square Foot	\$15.00	\$17.25
Facility	Annual Facility Cost	\$2,250.00	\$2,587.50
Ϋ́	Annual Billable Hours	1,309.36	\$1,309.36
	Facility Cost per Billable Hour	\$1.72	\$1.98
.g.	Cost per Hour, Before Program Operations and Administration	\$109.82	\$110.08
Pro	- Daily Program Operations Costs	\$109.82	\$110.08
and	Program Operations Cost per Billable Hour	\$3.97	\$3.97
Admin. and Prog. Operations			***
Hg O	- Administration Percent	12.0%	12.0%
< _	Administration Cost per Billable Hour	\$15.52	\$15.55
	Cost per Billable Hour	\$129.31	\$129.60
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$71.12	\$71.28

Infant Development Program, Psychologist, Center/Facility Based,

1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
		\$58.70	ф.co. до
	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages)	\$58.70 13.00%	\$58.70 13.00%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.99	\$67.99
Direct Care Staff Wages and Benefits	Troung Stair Cost Before Froductivity Adj. (wages + benefits)	\$07.77	\$07.77
an	Productivity Adjustments		
səgi	Total Hours	40.00	40.00
Ma	- Recordkeeping and Reporting	5.57	5.57
aff	- Supervision and Other Employer Time	0.45	0.45
St	- Missed Appointments (not redirected to other tasks)	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68
' 5	- Interdisciplinary team case reviews/planning	1.34	1.34
ji.	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	24.74	24.74
	Productivity Factor	1.62	1.62
	Staff Cost After Productivity Adj. per Billable Hour	\$110.14	\$110.14
	- 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
F	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	\$112.47	\$112.82
Pro	- Daily Program Operations Costs	\$20.00	\$20.00
and	Program Operations Cost per Billable Hour	\$4.04	\$4.04
Admin. and Prog. Operations			,
l din	- Administration Percent	12.0%	12.0%
_ <	Administration Cost per Billable Hour	\$15.89	\$15.94
	Cost per Billable Hour	\$132.40	\$132.80
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$52.96	\$53.12

DDS Vendor Rate Study

Appendices to Rate Models

- prepared for -

California Department of Developmental Services

Appendix A: Summary of All Regional Categories

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

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

BLS Code and Title			and Training reau of Labor		В	Bureau of Labor Statistics Wages (May 2020)			
		Typical Education	Related Experience	Typical on-the- job training	10th %-ile	25th %-ile	50th %-ile	75th %-ile	90th %-ile
Nov-51	Social/ community svc. mgr.	Bachelor's	Under 5 yrs	None	\$19.17	\$25.76	\$34.64	\$46.03	\$59.80
19-3031	Clinic./ counsel./ school psychologist	Doctoral/ prof	None	Intern/ resident	\$27.76	\$40.18	\$51.67	\$65.50	\$82.97
21-1012	Edu./ guidance/ school/ voc. counselor	Master's	None	None	\$20.46	\$26.01	\$37.44	\$50.96	\$62.20
21-1013	Marriage and family therapist	Master's	None	Intern/ resident	\$15.74	\$18.12	\$23.67	\$31.59	\$44.29
21-1015	Rehabilitation counselor	Master's	None	None	\$13.31	\$14.11	\$15.56	\$21.35	\$29.96
21-1018	Substance/ behav./ mental hlth. counselor	Bachelor's	None	None	\$15.76	\$18.24	\$24.08	\$31.78	\$46.59
21-1021	Child/ family/ school social worker	Bachelor's	None	None	\$16.67	\$19.79	\$25.21	\$34.11	\$45.86
21-1022	Healthcare social worker	Master's	None	Intern/ resident	\$21.35	\$27.66	\$37.34	\$49.82	\$62.92
21-1023	Mental hlth/ substance abuse social worke	Master's	None	Intern/ resident	\$17.15	\$22.47	\$32.96	\$47.55	\$57.08
21-1091	Health educator	Bachelor's	None	None	\$17.82	\$22.73	\$30.84	\$44.28	\$52.85
21-1093	Social and human service assistant	High school	None	Short-term OTJ	\$13.90	\$15.76	\$19.69	\$25.72	\$32.87
21-1094	Community health worker	High school	None	Short-term OTJ	\$15.74	\$18.46	\$23.18	\$30.22	\$39.00
25-2051	Special ed. teachers, preschool 2/	Bachelor's	None	None	\$19.36	\$26.32	\$31.38	\$48.83	\$62.33
25-3097	Teachers and instructors, all other 2/	Bachelor's	None	None	\$17.48	\$19.56	\$25.16	\$48.28	\$66.39
25-9045	Teaching Assistants, Except Postsecondar	Bachelor's	None	None	\$17.31	\$19.01	\$22.34	\$26.49	\$31.03
29-1031	Dietitian/ nutritionist	Bachelor's	None	Intern/ resident	\$24.86	\$33.18	\$39.52	\$46.43	\$51.95
29-1122	Occupational therapist	Master's	None	None	\$30.35	\$41.55	\$49.62	\$58.71	\$65.11
29-1123	Physical therapist	Doctoral/ prof	None	None	\$32.72	\$41.29	\$50.92	\$60.70	\$68.50
29-1125	Recreational therapist	Bachelor's	None	None	\$19.27	\$29.19	\$39.26	\$46.65	\$51.25
29-1127	Speech-language pathologist	Master's	None	Intern/ resident	\$29.73	\$37.94	\$46.08	\$54.00	\$62.55
29-1141	Registered nurse	Bachelor's	None	None	\$36.62	\$45.18	\$56.93	\$71.07	\$83.35
29-1181	Audiologists	Doctoral/ prof	None	None	\$36.05	\$45.89	\$55.87	\$63.34	\$71.27
29-1223	Psychiatrist	Doctoral/ prof	None	Intern/ resident	\$55.19	\$83.95	1/	1/	1/
29-2053	Psychiatric technician	Postsec. award	Under 5 yrs	Short-term OTJ	\$16.51	\$21.12	\$29.04	\$34.56	\$39.17
29-2061	Licensed practical/ vocational nurse	Postsec. award	None	None	\$21.70	\$25.53	\$30.01	\$36.28	\$41.21
31-1120	Home Health and Personal Care Aides	High school	None	Short-term OTJ	\$13.01	\$13.02	\$14.05	\$15.26	\$18.80
31-1131	Nursing Assistants	Postsec. award	None	None	\$13.90	\$15.52	\$18.06	\$21.45	\$25.31
31-1132	Orderlies	High school	None	Short-term OTJ	\$14.00	\$15.99	\$19.44	\$25.65	\$30.93
31-1133	Psychiatric Aides	High school	None	Short-term OTJ	\$13.57	\$14.52	\$15.99	\$18.89	\$27.57
31-2011	Occupational therapy assistant	Associate's	None	None	\$26.54	\$30.72	\$35.75	\$40.20	\$46.15
31-2012	Occupational therapy aides	High school	None	Short-term OTJ	\$13.02	\$13.72	\$15.07	\$18.75	\$27.13
31-2021	Physical therapist assistant	Associate's	None	None	\$20.55	\$29.08	\$35.04	\$39.82	\$45.32
	Physical therapist aide	High school	None	Short-term OTJ	\$13.02	\$13.30	\$14.73	\$17.05	\$19.79
31-9092	Medical assistant	Postsec. award	None	None	\$13.80	\$15.81	\$19.00	\$25.13	\$30.55
37-2011	Janitor/ cleaner	None	None	Short-term OTJ	\$13.02	\$14.01	\$16.26	\$20.51	\$25.91
37-2012	Maids and housekeeping cleaners	None	None	Short-term OTJ	\$13.02	\$13.75	\$15.36	\$18.98	\$24.70
	First-Line Supervisors of Personal Service	High school	Under 5 yrs	None	\$14.72	\$17.36	\$22.22	\$30.27	\$38.36
39-9032	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
53-3052	Bus Drivers, Transit and Intercity	High school	None	Mod-term OTJ	\$16.53	\$20.05	\$25.71	\$31.46	\$38.04

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

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

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

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

Adjustment for Minimum Wage 'Spillover'

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

Adjustment of Wage Inflation

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

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

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

BLS Code	e and Title	F	Bureau of L			s
		1041	(May 2020		-	0041
		10th %-ile	25th %-ile	50th %-ile	75th %-ile	90th %-ile
Nov-51	Social/ community svc. mgr.	\$21.78	\$29.26	\$39.35	\$52.29	\$67.94
19-3031	Clinic./ counsel./ school psychologist	\$31.54	\$45.65	\$58.70	\$74.41	\$94.26
21-1012	Edu./ guidance/ school/ voc. counselor	\$23.24	\$29.55	\$42.53	\$57.89	\$70.66
21-1013	Marriage and family therapist	\$18.64	\$20.59	\$26.89	\$35.89	\$50.32
21-1015	Rehabilitation counselor	\$16.75	\$17.48	\$18.54	\$24.25	\$34.04
21-1018	Substance/ behav./ mental hlth. counselor	\$18.66	\$20.72	\$27.36	\$36.10	\$52.93
21-1021	Child/ family/ school social worker	\$19.24	\$22.48	\$28.64	\$38.75	\$52.10
21-1022	Healthcare social worker	\$24.25	\$31.42	\$42.42	\$56.60	\$71.48
21-1023	Mental hlth/ substance abuse social worker	\$19.56	\$25.53	\$37.44	\$54.02	\$64.85
21-1091	Health educator	\$20.24	\$25.82	\$35.04	\$50.30	\$60.04
21-1093	Social and human service assistant	\$17.22	\$18.66	\$22.37	\$29.22	\$37.34
21-1094	Community health worker	\$18.64	\$20.97	\$26.33	\$34.33	\$44.31
25-2051	Special ed. teachers, preschool 2/	\$21.99	\$29.90	\$35.65	\$55.47	\$70.81
25-3097	Teachers and instructors, all other 2/	\$19.86	\$22.22	\$28.58	\$54.85	\$75.42
25-9045	Teaching Assistants, Except Postsecondary	\$19.67	\$21.60	\$25.38	\$30.09	\$35.25
29-1031	Dietitian/ nutritionist	\$28.24	\$37.69	\$44.90	\$52.75	\$59.02
29-1122	Occupational therapist	\$34.48	\$47.20	\$56.37	\$66.70	\$73.97
29-1123	Physical therapist	\$37.17	\$46.91	\$57.85	\$68.96	\$77.82
29-1125	Recreational therapist	\$21.89	\$33.16	\$44.60	\$53.00	\$58.22
29-1127	Speech-language pathologist	\$33.78	\$43.10	\$52.35	\$61.35	\$71.06
29-1141	Registered nurse	\$41.60	\$51.33	\$64.68	\$80.74	\$94.69
29-1181	Audiologists	\$40.95	\$52.13	\$63.47	\$71.96	\$80.97
29-1223	Psychiatrist	\$62.70	\$95.37	1/	1/	1/
29-2053	Psychiatric technician	\$19.16	\$23.99	\$32.99	\$39.26	\$44.50
29-2061	Licensed practical/ vocational nurse	\$24.65	\$29.00	\$34.09	\$41.22	\$46.82
31-1120	Home Health and Personal Care Aides	\$16.51	\$16.52	\$17.44	\$18.36	\$21.36
31-1131	Nursing Assistants	\$17.22	\$18.51	\$20.52	\$24.37	\$28.75
31-1132	Orderlies	\$17.40	\$18.79	\$22.09	\$29.14	\$35.14
31-1133	Psychiatric Aides	\$16.96	\$17.76	\$18.79	\$21.46	\$31.32
31-2011	Occupational therapy assistant	\$30.15	\$34.90	\$40.61	\$45.67	\$52.43
31-2012	Occupational therapy aides	\$16.52	\$17.08	\$18.24	\$21.30	\$30.82
31-2021	Physical therapist assistant	\$23.35	\$33.04	\$39.81	\$45.24	\$51.49
31-2022	Physical therapist aide	\$16.52	\$16.74	\$17.91	\$19.52	\$22.48
31-9092	Medical assistant	\$17.14	\$18.69	\$21.59	\$28.55	\$34.71
37-2011	Janitor/ cleaner	\$16.52	\$17.41	\$19.03	\$23.30	\$29.44
37-2012	Maids and housekeeping cleaners	\$16.52	\$17.10	\$18.42	\$21.56	\$28.06
39-1098	First-Line Supervisors of Personal Service	\$17.90	\$19.72	\$25.24	\$34.39	\$43.58
39-9032	Recreation worker	\$16.52	\$17.16	\$18.37	\$21.43	\$26.95
39-9041	Residential advisor	\$17.01	\$18.24	\$19.89	\$23.89	\$31.12
53-3052	Bus Drivers, Transit and Intercity	\$19.17	\$22.78	\$29.21	\$35.74	\$43.22

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

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

		P	P.	P.	I	P. In	In	P.	Š	Pe	R
	e and Title										
Nov-51	Social/ community svc. mgr.										
19-3031	Clinic./ counsel./ school psychologist										
21-1012	Edu./ guidance/ school/ voc. counselor										
21-1013	Marriage and family therapist									50%	
21-1015	Rehabilitation counselor				30%		30%				
21-1018	Substance/ behav./ mental hlth. counselor										
21-1021	Child/ family/ school social worker										
21-1022	Healthcare social worker										
21-1023	Mental hlth/ substance abuse social worker										
21-1091	Health educator									50%	
21-1093	Social and human service assistant				30%		30%				
21-1094	Community health worker										
25-2051	Special ed. teachers, preschool 2/										
25-3097	Teachers and instructors, all other 2/				40%		40%				
25-9045	Teaching Assistants, Except Postsecondary										
29-1031	Dietitian/ nutritionist										
29-1122	Occupational therapist										
29-1123	Physical therapist										
29-1125	Recreational therapist										
29-1127	Speech-language pathologist										
29-1141	Registered nurse										
29-1181	Audiologists										
29-1223	Psychiatrist										
29-2053	Psychiatric technician										
29-2061	Licensed practical/vocational nurse										
31-1120	Home Health and Personal Care Aides	90%	90%	90%		50%		70%	70%		90%
31-1131	Nursing Assistants										
31-1132	Orderlies										
31-1133	Psychiatric Aides	5%	5%	5%		25%		15%	15%		5%
31-2011	Occupational therapy assistant										
31-2012	Occupational therapy aides										
31-2021	Physical therapist assistant										
31-2022	Physical therapist aide										
31-9092	Medical assistant										
37-2011	Janitor/ cleaner										
37-2012	Maids and housekeeping cleaners										
39-1098	First-Line Supervisors										
39-9032	Recreation worker	5%	5%	5%		25%		15%	15%		5%
39-9041	Residential advisor										
53-3052	Bus Drivers, Transit and Intercity										
		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

		Participant-Directed Respite	Tutor Services	Housekeeping	Supplemental Prog. Supp Other Svcs	Residential Facility - Staff Operated DSPs	Residential Facility - Staff Operated CNAs	Residential Facility - Staff Operated LVNs	Residential Facility - Staff Operated LPTs	Residential Facility - Staff Operated RBTs	Residential Facility - Staff Operated Line Staff
	e and Title										
Nov-51	Social/ community svc. mgr.										
19-3031	Clinic./ counsel./ school psychologist										
21-1012	Edu./ guidance/ school/ voc. counselor										
21-1013	Marriage and family therapist										
21-1015	Rehabilitation counselor										
21-1018	Substance/ behav./ mental hlth. counselor										
21-1021	Child/ family/ school social worker										
21-1022	Healthcare social worker										
21-1023	Mental hlth/ substance abuse social worker										
21-1091	Health educator										
21-1093	Social and human service assistant										
21-1094	Community health worker										
25-2051	Special ed. teachers, preschool 2/										
25-3097	Teachers and instructors, all other 2/		100%								
25-9045	Teaching Assistants, Except Postsecondary										
29-1031	Dietitian/ nutritionist										
29-1122	Occupational therapist										
29-1123	Physical therapist										
29-1125	Recreational therapist										
29-1127	Speech-language pathologist										
29-1141	Registered nurse										
29-1181	Audiologists										
29-1223	Psychiatrist										
29-2053	Psychiatric technician								100%		
29-2061	Licensed practical/vocational nurse							100%			
31-1120	Home Health and Personal Care Aides	90%			90%	70%					70%
31-1131	Nursing Assistants						100%				
31-1132	Orderlies										
31-1133	Psychiatric Aides	5%			5%	15%				100%	15%
31-2011	Occupational therapy assistant										
31-2012	Occupational therapy aides										
31-2021	Physical therapist assistant										
31-2022	Physical therapist aide										
31-9092	Medical assistant										
37-2011	Janitor/ cleaner										
37-2012	Maids and housekeeping cleaners			100%							
39-1098	First-Line Supervisors										
39-9032	Recreation worker	5%			5%	15%					15%
39-9041	Residential advisor										
53-3052	Bus Drivers, Transit and Intercity										

Residential Facility - Owner Onerated Line Staff
Residential Facility - Staff Operated Lead Staff
Residential Facility - Staff Operated Home Administrator, Level 2-3
Residential Facility - Staff Operated Home Administrator, Level 4+
Residential Facility for Persons with Special Health Care Needs DSPs
Residential Facility for Persons with Special Health Care Needs CNAs
Residential Facility for Persons with Special Health Care Needs LVNs
Residential Facility for Persons with Special Health Care Needs RNs
Residential Facility for Persons with Special Health Care Needs Line Staff
Residential Facility for Persons with Special Health Care Needs Lead Staff

BLS Code	e and Title										
Nov-51	Social/ community svc. mgr.										
19-3031	Clinic./ counsel./ school psychologist										
21-1012	Edu./ guidance/ school/ voc. counselor										
21-1013	Marriage and family therapist										
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							100%			100%
31-1120	Home Health and Personal Care Aides	70%	70%			70%					
31-1131	Nursing Assistants						100%			100%	
31-1132	Orderlies										
31-1133	Psychiatric Aides	15%	15%			15%					
31-2011	Occupational therapy assistant										
31-2012	Occupational therapy aides										
31-2021	Physical therapist assistant										
31-2022	Physical therapist aide										
31-9092	Medical assistant										
37-2011	Janitor/ cleaner										
37-2012	Maids and housekeeping cleaners										
39-1098	First-Line Supervisors			100%	100%						
39-9032	Recreation worker	15%	15%			15%					
39-9041	Residential advisor										
53-3052	Bus Drivers, Transit and Intercity										
		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

Appendix B: Wage Assumptions Development of Job Requirements by Service

		Develo	opment o (Us	of Job Reing BLS	equiremo Job Coo	ents by S les)	ervice		
Residential Facility for Persons with Special Health Care Needs Home Administrator (RN)	Residential Facility for Persons with Special Health Care Needs Home Administrator	Supplemental Residential Prog. Supp.	Day Services, Center/Facility	Day Services, Community	Day Services, Community Only	Behavioral Day Services, Center/Facility	Behavioral Day Services, Community	Medical Day Services, Center/Facility	Medical Day Services, Community
	100%								
100%									
100%									
		90%	50%	50%	50%			100%	100%
		5%	25%	25%	25%	100%	100%		

17 3031	enne. counsel senoor 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			90%	50%	50%	50%					
31-1131	Nursing Assistants									100%	100%	
31-1132	Orderlies											
31-1133	Psychiatric Aides			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			5%	25%	25%	25%					
39-9041	Residential advisor											
53-3052	Bus Drivers, Transit and Intercity											
· ·	·	1000/	4000/	4000/	4000/	4000/	4000/	4000/	1 1000/	4000/	1000/	

100%

100%

100%

100%

100%

100%

100%

100%

100%

BLS Code and Title

Nov-51 Social/ community svc. mgr. 19-3031 Clinic./ counsel./ school psychologist

100%

		Medical Day Services, LVNs	In-home/Mobile Day Program	Participant-Directed Community. Based Training	Supplemental Day Program Support	Transportation, Company	Transportation, Company (Small)	Transportation, Company (Medium)	Transportation, Company (Large)	Transportation, Additional Component	Transportation Assistant
	e and Title										
	Social/ community svc. mgr.										
19-3031	Clinic./ counsel./ school psychologist										
21-1012	Edu./ guidance/ school/ voc. counselor										
21-1013	Marriage and family therapist										
21-1015	Rehabilitation counselor										
21-1018	Substance/ behav./ mental hlth. counselor										
21-1021	Child/ family/ school social worker										
21-1022	Healthcare social worker										
21-1023	Mental hlth/ substance abuse social worker										
21-1091	Health educator										
21-1093	Social and human service assistant										
21-1094	Community health worker										
25-2051	Special ed. teachers, preschool 2/										
25-3097	Teachers and instructors, all other 2/										
25-9045	Teaching Assistants, Except Postsecondary										
29-1031	Dietitian/ nutritionist										
29-1122	Occupational therapist										
29-1123	Physical therapist										
29-1125	Recreational therapist										
29-1127	Speech-language pathologist										
29-1141	Registered nurse										
29-1181	Audiologists										
29-1223	Psychiatrist										
29-2053	Psychiatric technician										
29-2061	Licensed practical/ vocational nurse	100%									
31-1120	Home Health and Personal Care Aides		70%	70%	90%		70%			70%	90%
31-1131	Nursing Assistants										
31-1132	Orderlies										
31-1133	Psychiatric Aides		15%	15%	5%		15%			15%	5%
31-2011	Occupational therapy assistant										
31-2012	Occupational therapy aides										
31-2021	Physical therapist assistant										
31-2022	Physical therapist aide										
31-9092	Medical assistant										
37-2011	Janitor/ cleaner										
37-2012	Maids and housekeeping cleaners										
39-1098	First-Line Supervisors										
39-9032	Recreation worker		15%	15%	5%		15%			15%	5%
39-9041	Residential advisor		2070	20,0	2.0		2070			2070	
53-3052	Bus Drivers, Transit and Intercity					100%		100%	100%		
		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

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

				(Us	ing BLS	Job Coo	les)			
	Supported Employment-Group	Participant-Directed Supported Employment	Supported Employment- Individual, Job Development	Supported Employment- Individual, Job Coaching	Work Activity Program	Specialized Therapeutic Services, Professional	Specialized Therapeutic Services, Assistant	Adaptive Skills Training, Professional	Adaptive Skills Training, Specialist	Behavior Analyst
le and Title		ı			ı	1		I		
1 Social/ community svc. mgr.										1000/
Clinic./ counsel./ school psychologist	250/	250/	500/	250/						100%
Edu./ guidance/ school/ voc. counselor	25%	25%	50%	25%						
Marriage and family therapist		====	= 00/	===						
Rehabilitation counselor	75%	75%	50%	75%						
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						100%		100%		
Recreational therapist										
Speech-language pathologist										
Registered nurse										
Audiologists										
Psychiatrist										
Psychiatric technician										
Licensed practical/vocational nurse										
Home Health and Personal Care Aides					70%					
Nursing Assistants										
Orderlies										
Psychiatric Aides					15%					
Occupational therapy assistant							100%		100%	
Occupational therapy aides										
Physical therapist assistant										
Physical therapist aide										
Medical assistant										
Janitor/ cleaner										
Maids and housekeeping cleaners										
First-Line Supervisors										
Recreation worker					15%					
					1370					

BLS Code and Title

19-3031 21-1012

21-1013 21-1015

21-1018

21-1021

21-1022

21-1023

21-1091

21-1093

21-1094

25-2051

25-3097

25-9045

29-1031

29-1122

29-1123

29-1125

29-1127

29-1141

29-1181

29-1223

29-2053

29-2061

31-1120

31-1131

31-1132

31-1133

31-2011

31-2012

31-2021

31-2022

31-9092

37-2011

37-2012

39-1098

39-9032

39-9041

53-3052

Nov-51 Social/community svc. mgr.

Bus Drivers, Transit and Intercity

Residential advisor

100%

100%

100%

100%

100%

100%

100%

100%

100%

100%

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

BLS Code	e and Title										
Nov-51	Social/ community svc. mgr.										
19-3031	Clinic./ counsel./ school psychologist										
21-1012	Edu./ guidance/ school/ voc. counselor										
21-1013	Marriage and family therapist				50%						
21-1015	Rehabilitation counselor										
21-1018	Substance/ behav./ mental hlth. counselor	100%	100%								
21-1021	Child/ family/ school social worker										
21-1022	Healthcare social worker										
21-1023	Mental hlth/ substance abuse social worker				50%						
21-1091	Health educator										
21-1093	Social and human service assistant										
21-1094	Community health worker										
25-2051	Special ed. teachers, preschool 2/					100%					
25-3097	Teachers and instructors, all other 2/										
25-9045	Teaching Assistants, Except Postsecondary						100%	15%			
29-1031	Dietitian/ nutritionist										
29-1122	Occupational therapist										
29-1123	Physical therapist								100%		
29-1125	Recreational therapist										
29-1127	Speech-language pathologist										
29-1141	Registered nurse										
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							55%			
31-1131	Nursing Assistants										
31-1132	Orderlies										
31-1133	Psychiatric Aides			100%				15%			
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										
39-9032	Recreation worker							15%			
39-9041	Residential advisor										
53-3052	Bus Drivers, Transit and Intercity										
		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

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

BLS Code	e and Title								
Nov-51	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								
29-1031	Dietitian/ nutritionist				100%				
29-1122	Occupational therapist								
29-1123	Physical therapist								
29-1125	Recreational therapist								
29-1127	Speech-language pathologist								
29-1141	Registered nurse		100%						
29-1181	Audiologists								
29-1223	Psychiatrist								
29-2053	Psychiatric technician								
29-2061	Licensed practical/ vocational nurse			100%					
31-1120	Home Health and Personal Care Aides								
31-1131	Nursing Assistants								
31-1132	Orderlies								
31-1133	Psychiatric Aides								
31-2011	Occupational therapy assistant								
31-2012	Occupational therapy aides								
31-2021	Physical therapist assistant								
31-2022	Physical therapist aide								
31-9092	Medical assistant								
37-2011	Janitor/ cleaner								
37-2012	Maids and housekeeping cleaners								
39-1098	First-Line Supervisors								
39-9032	Recreation worker								
39-9041	Residential advisor								
53-3052	Bus Drivers, Transit and Intercity								
		100%	100%	100%	100%	100%	100%		

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

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	Personal Assistance	Participant-Directed Personal Assistance	Parent Coordinated Personal Assistance	Independent Living Program	Participant-Directed Independe Living	Independent Living Specialist	Parent Coordinated Supported Living	Supported Living Services	Parenting Support Services	Respite
Based on Statewide BLS										
10th Percentile	\$16.53	\$16.53	\$16.53	\$18.14	\$16.63	\$18.14	\$16.58	\$16.58	\$19.44	\$16.53
25th Percentile	\$16.61	\$16.61	\$16.61	\$19.73	\$16.99	\$19.73	\$16.80	\$16.80	\$23.21	\$16.61
50th Percentile (Median)	\$17.55	\$17.55	\$17.55	\$23.71	\$18.01	\$23.71	\$17.78	\$17.78	\$30.97	\$17.55
75th Percentile	\$18.67	\$18.67	\$18.67	\$37.98	\$19.90	\$37.98	\$19.29	\$19.29	\$43.10	\$18.67
90th Percentile	\$22.14	\$22.14	\$22.14	\$51.58	\$25.25	\$51.58	\$23.69	\$23.69	\$55.18	\$22.14
Wage Category A (x 95%) 10th Percentile	\$15.70	\$15.70	\$15.70	\$17.23	\$15.80	\$17.23	\$15.75	\$15.75	\$18.47	\$15.70
25th Percentile	\$15.78	\$15.78	\$15.78	\$17.23	\$16.14	\$17.23	\$15.75	\$15.75	\$22.05	\$15.78
50th Percentile (Median)	\$16.67	\$16.67	\$15.78 \$16.67	\$22.52	\$17.11	\$22.52	\$16.89	\$16.89	\$29.42	\$15.78 \$16.67
75th Percentile	\$17.74	\$17.74	\$17.74	\$36.08	\$18.91	\$36.08	\$18.33	\$18.33	\$40.95	\$17.74
90th Percentile	\$21.03	\$21.03	\$21.03	\$49.00	\$23.99	\$49.00	\$22.51	\$22.51	\$52.42	\$21.03
Wage Category B (x 100%)	\$16.53	\$16.53	\$16.53	\$18.14	\$16.63	\$18.14	\$16.58	\$16.58	\$19.44	\$16.53
25th Percentile	\$16.61	\$16.61	\$16.61	\$19.73	\$16.99	\$19.73	\$16.80	\$16.80	\$23.21	\$16.61
50th Percentile (Median)	\$17.55	\$17.55	\$17.55	\$23.71	\$18.01	\$23.71	\$17.78	\$17.78	\$30.97	\$17.55
75th Percentile	\$18.67	\$18.67	\$18.67	\$37.98	\$19.90	\$37.98	\$19.29	\$19.29	\$43.10	\$18.67
90th Percentile	\$22.14	\$22.14	\$22.14	\$51.58	\$25.25	\$51.58	\$23.69	\$23.69	\$55.18	\$22.14
Wage Category C (x 115%)				***	¢10.12	\$20.86	\$19.07	\$19.07	\$22.36	\$19.01
10th Percentile	\$19.01	\$19.01	\$19.01	\$20.86	319.12	\$20.00				
10th Percentile	\$19.01 \$19.10	\$19.01 \$19.10	\$19.01 \$19.10	\$20.86 \$22.69	\$19.12 \$19.54			\$19.32		
10th Percentile 25th Percentile	\$19.10	\$19.10	\$19.10	\$22.69	\$19.54	\$22.69	\$19.32	\$19.32	\$26.69	\$19.10
10th Percentile										

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

	Participant-Directed Respite	Tutor Services	Housekeeping	Supplemental Prog. Supp Othe Svcs	Residential Facility - Staff Operated DSPs	Residential Facility - Staff Operated CNAs	Residential Facility - Staff Operated LVNs	Residential Facility - Staff Operated LPTs	Residential Facility - Staff Operated RBTs	Residential Facility - Staff Operated Line Staff
Based on Statewide BLS										•
10th Percentile	\$16.53	\$19.86	\$16.52	\$16.53	\$16.58	\$17.22	\$24.65	\$19.16	\$16.96	\$16.58
25th Percentile	\$16.61	\$22.22	\$17.10	\$16.61	\$16.80	\$18.51	\$29.00	\$23.99	\$17.76	\$16.80
50th Percentile (Median)	\$17.55	\$28.58	\$18.42	\$17.55	\$17.78	\$20.52	\$34.09	\$32.99	\$18.79	\$17.78
75th Percentile	\$18.67	\$54.85	\$21.56	\$18.67	\$19.29	\$24.37	\$41.22	\$39.26	\$21.46	\$19.29
90th Percentile	\$22.14	\$75.42	\$28.06	\$22.14	\$23.69	\$28.75	\$46.82	\$44.50	\$31.32	\$23.69
Wage Category A (x 95%)	015.50	010.07	015.60	015.70	015.75	01636	# 22.42	#10.20	01611	015.77
10th Percentile	\$15.70	\$18.87	\$15.69	\$15.70	\$15.75	\$16.36	\$23.42	\$18.20	\$16.11	\$15.75
25th Percentile	\$15.78	\$21.11	\$16.25	\$15.78	\$15.96	\$17.58	\$27.55	\$22.79	\$16.87	\$15.96
50th Percentile (Median)	\$16.67	\$27.15	\$17.50	\$16.67	\$16.89	\$19.49	\$32.39	\$31.34	\$17.85	\$16.89
75th Percentile	\$17.74	\$52.11	\$20.48	\$17.74	\$18.33	\$23.15	\$39.16	\$37.30	\$20.39	\$18.33
90th Percentile	\$21.03	\$71.65	\$26.66	\$21.03	\$22.51	\$27.31	\$44.48	\$42.28	\$29.75	\$22.51
Wage Category B (x 100%)	1 016.50	010.00	016.50	016.50	016.50	0.5.00	424.65	\$10.1 6	#16.06	046.50
10th Percentile	\$16.53	\$19.86	\$16.52	\$16.53	\$16.58	\$17.22	\$24.65	\$19.16	\$16.96	\$16.58
25th Percentile	\$16.61	\$22.22	\$17.10	\$16.61	\$16.80	\$18.51	\$29.00	\$23.99	\$17.76	\$16.80
50th Percentile (Median)	\$17.55	\$28.58	\$18.42	\$17.55	\$17.78	\$20.52	\$34.09	\$32.99	\$18.79	\$17.78
75th Percentile	\$18.67	\$54.85	\$21.56	\$18.67	\$19.29	\$24.37	\$41.22	\$39.26	\$21.46	\$19.29
90th Percentile	\$22.14	\$75.42	\$28.06	\$22.14	\$23.69	\$28.75	\$46.82	\$44.50	\$31.32	\$23.69
Wage Category C (x 115%)										
10th Percentile	\$19.01	\$22.84	\$19.00	\$19.01	\$19.07	\$19.80	\$28.35	\$22.03	\$19.50	\$19.07
25th Percentile	\$19.10	\$25.55	\$19.67	\$19.10	\$19.32	\$21.29	\$33.35	\$27.59	\$20.42	\$19.32
50th Percentile (Median)	\$20.18	\$32.87	\$21.18	\$20.18	\$20.45	\$23.60	\$39.20	\$37.94	\$21.61	\$20.45
75th Percentile	\$21.47	\$63.08	\$24.79	\$21.47	\$22.18	\$28.03	\$47.40	\$45.15	\$24.68	\$22.18
90th Percentile	\$25.46	\$86.73	\$32.27	\$25.46	\$27.24	\$33.06	\$53.84	\$51.18	\$36.02	\$27.24

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

	Residential Facility - Owner Operated Line Staff	Residential Facility - Staff Operated Lead Staff	Residential Facility - Staff Operated Home Administrator, Level 2-3	Residential Facility - Staff Operated Home Administrator, Level 4+	Residential Facility for Persons with Special Health Care Needs DSPs	Residential Facility for Persons with Special Health Care Needs CNAs	Residential Facility for Persons with Special Health Care Needs LVNs	Residential Facility for Persons with Special Health Care Needs RNs	Residential Facility for Persons with Special Health Care Needs Line Staff	Residential Facility for Persons with Special Health Care Needs Lead Staff
Based on Statewide BLS										
10th Percentile	\$16.58	\$16.58	\$17.90	\$17.90	\$16.58	\$17.22	\$24.65	\$41.60	\$17.22	\$24.65
25th Percentile	\$16.80	\$16.80	\$19.72	\$19.72	\$16.80	\$18.51	\$29.00	\$51.33	\$18.51	\$29.00
50th Percentile (Median)	\$17.78	\$17.78	\$25.24	\$25.24	\$17.78	\$20.52	\$34.09	\$64.68	\$20.52	\$34.09
75th Percentile	\$19.29	\$19.29	\$34.39	\$34.39	\$19.29	\$24.37	\$41.22	\$80.74	\$24.37	\$41.22
90th Percentile	\$23.69	\$23.69	\$43.58	\$43.58	\$23.69	\$28.75	\$46.82	\$94.69	\$28.75	\$46.82
Wage Category A (x 95%)	1 015.55		I 0.501			01606			04606	
10th Percentile	\$15.75	\$15.75	\$17.01	\$17.01	\$15.75	\$16.36	\$23.42	\$39.52	\$16.36	\$23.42
25th Percentile	\$15.96	\$15.96	\$18.73	\$18.73	\$15.96	\$17.58	\$27.55	\$48.76	\$17.58	\$27.55
50th Percentile (Median)	\$16.89	\$16.89	\$23.98	\$23.98	\$16.89	\$19.49	\$32.39	\$61.45	\$19.49	\$32.39
75th Percentile	\$18.33	\$18.33	\$32.67	\$32.67	\$18.33	\$23.15	\$39.16	\$76.70	\$23.15	\$39.16
90th Percentile	\$22.51	\$22.51	\$41.40	\$41.40	\$22.51	\$27.31	\$44.48	\$89.96	\$27.31	\$44.48
Wage Category B (x 100%)										
10th Percentile	\$16.58	\$16.58	\$17.90	\$17.90	\$16.58	\$17.22	\$24.65	\$41.60	\$17.22	\$24.65
25th Percentile	\$16.80	\$16.80	\$19.72	\$19.72	\$16.80	\$18.51	\$29.00	\$51.33	\$18.51	\$29.00
50th Percentile (Median)	\$17.78	\$17.78	\$25.24	\$25.24	\$17.78	\$20.52	\$34.09	\$64.68	\$20.52	\$34.09
75th Percentile	\$19.29	\$19.29	\$34.39	\$34.39	\$19.29	\$24.37	\$41.22	\$80.74	\$24.37	\$41.22
90th Percentile	\$23.69	\$23.69	\$43.58	\$43.58	\$23.69	\$28.75	\$46.82	\$94.69	\$28.75	\$46.82
Wage Category C (x 115%)										
10th Percentile	\$19.07	\$19.07	\$20.59	\$20.59	\$19.07	\$19.80	\$28.35	\$47.84	\$19.80	\$28.35
25th Percentile	\$19.32	\$19.32	\$22.68	\$22.68	\$19.32	\$21.29	\$33.35	\$59.03	\$21.29	\$33.35
50th Percentile (Median)	\$20.45	\$20.45	\$29.03	\$29.03	\$20.45	\$23.60	\$39.20	\$74.38	\$23.60	\$39.20
75th Percentile	\$22.18	\$22.18	\$39.55	\$39.55	\$22.18	\$28.03	\$47.40	\$92.85	\$28.03	\$47.40
90th Percentile	\$27.24	\$27.24	\$50.12	\$50.12	\$27.24	\$33.06	\$53.84	\$108.89	\$33.06	\$53.84

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

	Residential Facility for Persons with Special Health Care Needs Home Administrator (RN)	Residential Facility for Persons with Special Health Care Needs Home Administrator	Supplemental Residential Prog. Supp.	Day Services, Center/Facility	Day Services, Community	Day Services, Community Only	Behavioral Day Services, Center/Facility	Behavioral Day Services, Community	Medical Day Services, Center/Facility	Medical Day Services, Community
Based on Statewide BLS						•				
10th Percentile	\$41.60	\$21.78	\$16.53	\$16.63	\$16.63	\$16.63	\$16.96	\$16.96	\$17.22	\$17.22
25th Percentile	\$51.33	\$29.26	\$16.61	\$16.99	\$16.99	\$16.99	\$17.76	\$17.76	\$18.51	\$18.51
50th Percentile (Median)	\$64.68	\$39.35	\$17.55	\$18.01	\$18.01	\$18.01	\$18.79	\$18.79	\$20.52	\$20.52
75th Percentile	\$80.74	\$52.29	\$18.67	\$19.90	\$19.90	\$19.90	\$21.46	\$21.46	\$24.37	\$24.37
90th Percentile	\$94.69	\$67.94	\$22.14	\$25.25	\$25.25	\$25.25	\$31.32	\$31.32	\$28.75	\$28.75
Wage Category A (x 95%) 10th Percentile	\$39.52	\$20.69	\$15.70	\$15.80	\$15.80	\$15.80	\$16.11	\$16.11	\$16.36	\$16.36
25th Percentile	\$48.76	\$27.80	\$15.78	\$16.14	\$16.14	\$16.14	\$16.87	\$16.87	\$17.58	\$17.58
50th Percentile (Median)	\$61.45	\$37.38	\$16.67	\$17.11	\$17.11	\$17.11	\$17.85	\$17.85	\$19.49	\$19.49
75th Percentile	\$76.70	\$49.68	\$17.74	\$18.91	\$18.91	\$18.91	\$20.39	\$20.39	\$23.15	\$23.15
90th Percentile	\$89.96	\$64.54	\$21.03	\$23.99	\$23.99	\$23.99	\$29.75	\$29.75	\$27.31	\$27.31
Wage Category B (x 100%) 10th Percentile 25th Percentile	\$41.60 \$51.33	\$21.78 \$29.26	\$16.53 \$16.61	\$16.63 \$16.99	\$16.63 \$16.99	\$16.63 \$16.99	\$16.96 \$17.76	\$16.96 \$17.76	\$17.22 \$18.51	\$17.22 \$18.51
50th Percentile (Median)	\$64.68	\$39.35	\$17.55	\$18.01	\$18.01	\$18.01	\$18.79	\$18.79	\$20.52	\$20.52
75th Percentile	\$80.74	\$52.29	\$18.67	\$19.90	\$19.90	\$19.90	\$21.46	\$21.46	\$24.37	\$24.37
90th Percentile	\$94.69	\$67.94	\$22.14	\$25.25	\$25.25	\$25.25	\$31.32	\$31.32	\$28.75	\$28.75
Wage Category C (x 115%) 10th Percentile 25th Percentile (Median)	\$47.84 \$59.03 \$74.38	\$25.05 \$33.65 \$45.25	\$19.01 \$19.10 \$20.18	\$19.12 \$19.54 \$20.71	\$19.12 \$19.54 \$20.71	\$19.12 \$19.54 \$20.71	\$19.50 \$20.42 \$21.61	\$19.50 \$20.42 \$21.61	\$19.80 \$21.29 \$23.60	\$19.80 \$21.29 \$23.60
75th Percentile	\$92.85	\$60.13	\$20.18	\$20.71	\$20.71	\$20.71	\$24.68	\$24.68	\$28.03	\$28.03
90th Percentile	\$108.89	\$78.13	\$25.46	\$29.04	\$29.04	\$29.04	\$36.02	\$36.02	\$33.06	\$33.06
Join I Ciccinic	\$100.09	\$70.13	φ ∠ J. 4 U	⊕∠೨.∪ᠲ	⊕∠3.04	⊕∠೨.∪ᠲ	φ50.02	φ50.02	955.00	φ33.00

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

	Medical Day Services, LVNs	In-home/Mobile Day Program	Participant-Directed Community- Based Training	Supplemental Day Program Support	Transportation, Company	Transportation, Company (Small)	Transportation, Company (Medium)	Transportation, Company (Large)	Transportation, Additional Component	Transportation Assistant
Based on Statewide BLS										
10th Percentile	\$24.65	\$16.58	\$16.58	\$16.53	\$19.17	\$16.58	\$19.17	\$19.17	\$16.58	\$16.53
25th Percentile	\$29.00	\$16.80	\$16.80	\$16.61	\$22.78	\$16.80	\$22.78	\$22.78	\$16.80	\$16.61
50th Percentile (Median)	\$34.09	\$17.78	\$17.78	\$17.55	\$29.21	\$17.78	\$29.21	\$29.21	\$17.78	\$17.55
75th Percentile	\$41.22	\$19.29	\$19.29	\$18.67	\$35.74	\$19.29	\$35.74	\$35.74	\$19.29	\$18.67
90th Percentile	\$46.82	\$23.69	\$23.69	\$22.14	\$43.22	\$23.69	\$43.22	\$43.22	\$23.69	\$22.14
Wage Category A (x 95%)	D 022 42	015.75	Φ15.75	¢15.70	¢10.21	015.75	¢10.21	¢10.21	Φ15.75	¢15.70
10th Percentile	\$23.42	\$15.75	\$15.75	\$15.70	\$18.21	\$15.75	\$18.21	\$18.21	\$15.75	\$15.70
25th Percentile	\$27.55	\$15.96	\$15.96	\$15.78	\$21.64	\$15.96	\$21.64	\$21.64	\$15.96	\$15.78
50th Percentile (Median)	\$32.39	\$16.89	\$16.89	\$16.67	\$27.75	\$16.89	\$27.75	\$27.75	\$16.89	\$16.67
75th Percentile	\$39.16	\$18.33	\$18.33	\$17.74	\$33.95	\$18.33	\$33.95	\$33.95	\$18.33	\$17.74
004 B 31	0.4.4.40	A22.51	000.51	00100	0.41.07					
90th Percentile	\$44.48	\$22.51	\$22.51	\$21.03	\$41.06	\$22.51	\$41.06	\$41.06	\$22.51	\$21.03
90th Percentile Wage Category B (x 100%)	\$44.48	\$22.51	\$22.51	\$21.03	\$41.06	\$22.51	\$41.06	\$41.06	\$22.51	\$21.03
	\$44.48	\$22.51 \$16.58	\$22.51 \$16.58	\$21.03 \$16.53	\$41.06 \$19.17	\$16.58	\$41.06 \$19.17	\$41.06 \$19.17	\$22.51 \$16.58	\$21.03
Wage Category B (x 100%)										
Wage Category B (x 100%) 10th Percentile	\$24.65	\$16.58	\$16.58	\$16.53	\$19.17	\$16.58	\$19.17	\$19.17	\$16.58	\$16.53
Wage Category B (x 100%) 10th Percentile 25th Percentile	\$24.65 \$29.00	\$16.58 \$16.80	\$16.58 \$16.80	\$16.53 \$16.61	\$19.17 \$22.78	\$16.58 \$16.80	\$19.17 \$22.78	\$19.17 \$22.78	\$16.58 \$16.80	\$16.53 \$16.61
Wage Category B (x 100%) 10th Percentile 25th Percentile 50th Percentile (Median)	\$24.65 \$29.00 \$34.09	\$16.58 \$16.80 \$17.78	\$16.58 \$16.80 \$17.78	\$16.53 \$16.61 \$17.55	\$19.17 \$22.78 \$29.21	\$16.58 \$16.80 \$17.78	\$19.17 \$22.78 \$29.21	\$19.17 \$22.78 \$29.21	\$16.58 \$16.80 \$17.78	\$16.53 \$16.61 \$17.55
Wage Category B (x 100%) 10th Percentile 25th Percentile 50th Percentile (Median) 75th Percentile 90th Percentile Wage Category C (x 115%)	\$24.65 \$29.00 \$34.09 \$41.22 \$46.82	\$16.58 \$16.80 \$17.78 \$19.29 \$23.69	\$16.58 \$16.80 \$17.78 \$19.29 \$23.69	\$16.53 \$16.61 \$17.55 \$18.67 \$22.14	\$19.17 \$22.78 \$29.21 \$35.74 \$43.22	\$16.58 \$16.80 \$17.78 \$19.29 \$23.69	\$19.17 \$22.78 \$29.21 \$35.74 \$43.22	\$19.17 \$22.78 \$29.21 \$35.74 \$43.22	\$16.58 \$16.80 \$17.78 \$19.29 \$23.69	\$16.53 \$16.61 \$17.55 \$18.67 \$22.14
Wage Category B (x 100%) 10th Percentile 25th Percentile 50th Percentile (Median) 75th Percentile 90th Percentile Wage Category C (x 115%) 10th Percentile	\$24.65 \$29.00 \$34.09 \$41.22 \$46.82	\$16.58 \$16.80 \$17.78 \$19.29 \$23.69	\$16.58 \$16.80 \$17.78 \$19.29 \$23.69	\$16.53 \$16.61 \$17.55 \$18.67 \$22.14	\$19.17 \$22.78 \$29.21 \$35.74 \$43.22	\$16.58 \$16.80 \$17.78 \$19.29 \$23.69	\$19.17 \$22.78 \$29.21 \$35.74 \$43.22	\$19.17 \$22.78 \$29.21 \$35.74 \$43.22	\$16.58 \$16.80 \$17.78 \$19.29 \$23.69	\$16.53 \$16.61 \$17.55 \$18.67 \$22.14
Wage Category B (x 100%) 10th Percentile 25th Percentile 50th Percentile (Median) 75th Percentile 90th Percentile Wage Category C (x 115%) 10th Percentile 25th Percentile	\$24.65 \$29.00 \$34.09 \$41.22 \$46.82 \$28.35 \$33.35	\$16.58 \$16.80 \$17.78 \$19.29 \$23.69 \$19.07 \$19.32	\$16.58 \$16.80 \$17.78 \$19.29 \$23.69 \$19.07 \$19.32	\$16.53 \$16.61 \$17.55 \$18.67 \$22.14 \$19.01 \$19.10	\$19.17 \$22.78 \$29.21 \$35.74 \$43.22 \$22.05 \$26.20	\$16.58 \$16.80 \$17.78 \$19.29 \$23.69 \$19.07 \$19.32	\$19.17 \$22.78 \$29.21 \$35.74 \$43.22 \$22.05 \$26.20	\$19.17 \$22.78 \$29.21 \$35.74 \$43.22 \$22.05 \$26.20	\$16.58 \$16.80 \$17.78 \$19.29 \$23.69 \$19.07 \$19.32	\$16.53 \$16.61 \$17.55 \$18.67 \$22.14 \$19.01 \$19.10
Wage Category B (x 100%) 10th Percentile 25th Percentile 50th Percentile (Median) 75th Percentile 90th Percentile Wage Category C (x 115%) 10th Percentile 25th Percentile 50th Percentile (Median)	\$24.65 \$29.00 \$34.09 \$41.22 \$46.82 \$28.35 \$33.35 \$39.20	\$16.58 \$16.80 \$17.78 \$19.29 \$23.69 \$19.07 \$19.32 \$20.45	\$16.58 \$16.80 \$17.78 \$19.29 \$23.69 \$19.07 \$19.32 \$20.45	\$16.53 \$16.61 \$17.55 \$18.67 \$22.14 \$19.01 \$19.10 \$20.18	\$19.17 \$22.78 \$29.21 \$35.74 \$43.22 \$22.05 \$26.20 \$33.59	\$16.58 \$16.80 \$17.78 \$19.29 \$23.69 \$19.07 \$19.32 \$20.45	\$19.17 \$22.78 \$29.21 \$35.74 \$43.22 \$22.05 \$26.20 \$33.59	\$19.17 \$22.78 \$29.21 \$35.74 \$43.22 \$22.05 \$26.20 \$33.59	\$16.58 \$16.80 \$17.78 \$19.29 \$23.69 \$19.07 \$19.32 \$20.45	\$16.53 \$16.61 \$17.55 \$18.67 \$22.14 \$19.01 \$19.10 \$20.18
Wage Category B (x 100%) 10th Percentile 25th Percentile 50th Percentile (Median) 75th Percentile 90th Percentile Wage Category C (x 115%) 10th Percentile 25th Percentile	\$24.65 \$29.00 \$34.09 \$41.22 \$46.82 \$28.35 \$33.35	\$16.58 \$16.80 \$17.78 \$19.29 \$23.69 \$19.07 \$19.32	\$16.58 \$16.80 \$17.78 \$19.29 \$23.69 \$19.07 \$19.32	\$16.53 \$16.61 \$17.55 \$18.67 \$22.14 \$19.01 \$19.10	\$19.17 \$22.78 \$29.21 \$35.74 \$43.22 \$22.05 \$26.20	\$16.58 \$16.80 \$17.78 \$19.29 \$23.69 \$19.07 \$19.32	\$19.17 \$22.78 \$29.21 \$35.74 \$43.22 \$22.05 \$26.20	\$19.17 \$22.78 \$29.21 \$35.74 \$43.22 \$22.05 \$26.20	\$16.58 \$16.80 \$17.78 \$19.29 \$23.69 \$19.07 \$19.32	\$16.53 \$16.61 \$17.55 \$18.67 \$22.14 \$19.01 \$19.10

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

	Supported Employment-Group	Participant-Directed Supported Employment	Supported Employment- Individual, Job Development	Supported Employment- Individual, Job Coaching	Work Activity Program	Specialized Therapeutic Services, Professional	Specialized Therapeutic Services, Assistant	Adaptive Skills Training, Professional	Adaptive Skills Training, Specialist	Behavior Analyst
Based on Statewide BLS	<u> </u>		01 11	011		<u> </u>	61 4	/ H	<u> </u>	Щ
10th Percentile	\$18.37	\$18.37	\$20.00	\$18.37	\$16.58	\$37.17	\$30.15	\$37.17	\$30.15	\$31.54
25th Percentile	\$20.50	\$20.50	\$23.52	\$20.50	\$16.80	\$46.91	\$34.90	\$46.91	\$34.90	\$45.65
50th Percentile (Median)	\$24.54	\$24.54	\$30.54	\$24.54	\$17.78	\$57.85	\$40.61	\$57.85	\$40.61	\$58.70
75th Percentile	\$32.66	\$32.66	\$41.07	\$32.66	\$19.29	\$68.96	\$45.67	\$68.96	\$45.67	\$74.41
90th Percentile	\$43.20	\$43.20	\$52.35	\$43.20	\$23.69	\$77.82	\$52.43	\$77.82	\$52.43	\$94.26
Wage Category A (x 95%) 10th Percentile	\$17.45	\$17.45	\$19.00	\$17.45	\$15.75	\$35.31	\$28.64	\$35.31	\$28.64	\$29.96
25th Percentile	\$19.48	\$19.48	\$22.34	\$19.48	\$15.96	\$44.56	\$33.16	\$44.56	\$33.16	\$43.37
50th Percentile (Median)	\$23.31	\$23.31	\$29.01	\$23.31	\$16.89	\$54.96	\$38.58	\$54.96	\$38.58	\$55.77
75th Percentile	\$31.03	\$31.03	\$39.02	\$31.03	\$18.33	\$65.51	\$43.39	\$65.51	\$43.39	\$70.69
90th Percentile	\$41.04	\$41.04	\$49.73	\$41.04	\$22.51	\$73.93	\$49.81	\$73.93	\$49.81	\$89.55
Wage Category B (x 100%) 10th Percentile 25th Percentile	\$18.37 \$20.50	\$18.37 \$20.50	\$20.00 \$23.52	\$18.37 \$20.50	\$16.58 \$16.80	\$37.17 \$46.91	\$30.15 \$34.90	\$37.17 \$46.91	\$30.15 \$34.90	\$31.54 \$45.65
50th Percentile (Median)	\$24.54	\$24.54	\$30.54	\$24.54	\$17.78	\$57.85	\$40.61	\$57.85	\$40.61	\$58.70
75th Percentile	\$32.66	\$32.66	\$41.07	\$32.66	\$19.29	\$68.96	\$45.67	\$68.96	\$45.67	\$74.41
90th Percentile	\$43.20	\$43.20	\$52.35	\$43.20	\$23.69	\$77.82	\$52.43	\$77.82	\$52.43	\$94.26
Wage Category C (x 115%) 10th Percentile 25th Percentile	\$21.13 \$23.58	\$21.13 \$23.58	\$23.00 \$27.05	\$21.13 \$23.58	\$19.07 \$19.32	\$42.75 \$53.95	\$34.67 \$40.14	\$42.75 \$53.95	\$34.67 \$40.14	\$36.27 \$52.50
50th Percentile (Median)	\$23.38	\$23.38	\$35.12	\$28.22	\$20.45	\$66.53	\$46.70	\$66.53	\$46.70	\$67.51
75th Percentile (Median)	\$37.56	\$37.56	\$47.23	\$37.56	\$20.45	\$79.30	\$52.52	\$79.30	\$52.52	\$85.57
90th Percentile	\$49.68	\$49.68	\$60.20	\$49.68	\$27.24	\$89.49	\$60.29	\$89.49	\$60.29	\$108.40
Jour I Ciccinne	φτ2.00	φ 1 9.00	\$00.20	φ τ 2.00	φΔ / . Δ '1	φυ 2.4 2	φυυ.47	φυ λ.47	\$00.23	φ100. 4 0

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

	Associate Behavior Analyst	Behavior Management Assistant	Behavior Technician - Paraprofessional	Behavior Management Consultar	Infant Development Program, Early Intervention Specialist	Infant Development Program, Early Intervention Assistant	Infant Development Program, Early Intervention Technician	Infant Development Program, PT/OT/SLP	Infant Development Program, PT/OT/SLP Assistant	Infant Development Program, Audiologist
Based on Statewide BLS										
10th Percentile	\$18.66	\$18.66	\$16.96	\$19.10	\$21.99	\$19.67	\$17.05	\$37.17	\$30.15	\$40.95
25th Percentile	\$20.72	\$20.72	\$17.76	\$23.06	\$29.90	\$21.60	\$17.56	\$46.91	\$34.90	\$52.13
50th Percentile (Median)	\$27.36	\$27.36	\$18.79	\$32.17	\$35.65	\$25.38	\$18.97	\$57.85	\$40.61	\$63.47
75th Percentile	\$36.10	\$36.10	\$21.46	\$44.96	\$55.47	\$30.09	\$21.05	\$68.96	\$45.67	\$71.96
90th Percentile	\$52.93	\$52.93	\$31.32	\$57.59	\$70.81	\$35.25	\$25.78	\$77.82	\$52.43	\$80.97
Wage Category A (x 95%)	1 015.50			410.15	420.00	010.60	416.00	405.01	420.64	420.00
10th Percentile	\$17.73	\$17.73	\$16.11	\$18.15	\$20.89	\$18.69	\$16.20	\$35.31	\$28.64	\$38.90
25th Percentile	\$19.68	\$19.68	\$16.87	\$21.91	\$28.41	\$20.52	\$16.68	\$44.56	\$33.16	\$49.52
50th Percentile (Median)	\$25.99	\$25.99	\$17.85	\$30.56	\$33.87	\$24.11	\$18.02	\$54.96	\$38.58	\$60.30
75th Percentile	\$34.30	\$34.30	\$20.39	\$42.71	\$52.70	\$28.59	\$20.00	\$65.51	\$43.39	\$68.36
90th Percentile	\$50.28	\$50.28	\$29.75	\$54.71	\$67.27	\$33.49	\$24.49	\$73.93	\$49.81	\$76.92
Wage Category B (x 100%)	1 440.55									
10th Percentile	\$18.66	\$18.66	\$16.96	\$19.10	\$21.99	\$19.67	\$17.05	\$37.17	\$30.15	\$40.95
25th Percentile	\$20.72	\$20.72	\$17.76	\$23.06	\$29.90	\$21.60	\$17.56	\$46.91	\$34.90	\$52.13
50th Percentile (Median)	\$27.36	\$27.36	\$18.79	\$32.17	\$35.65	\$25.38	\$18.97	\$57.85	\$40.61	\$63.47
75th Percentile	\$36.10	\$36.10	\$21.46	\$44.96	\$55.47	\$30.09	\$21.05	\$68.96	\$45.67	\$71.96
90th Percentile	\$52.93	\$52.93	\$31.32	\$57.59	\$70.81	\$35.25	\$25.78	\$77.82	\$52.43	\$80.97
Wage Category C (x 115%)		Г								
10th Percentile	\$21.46	\$21.46	\$19.50	\$21.97	\$25.29	\$22.62	\$19.61	\$42.75	\$34.67	\$47.09
25th Percentile	\$23.83	\$23.83	\$20.42	\$26.52	\$34.39	\$24.84	\$20.19	\$53.95	\$40.14	\$59.95
50th Percentile (Median)	\$31.46	\$31.46	\$21.61	\$37.00	\$41.00	\$29.19	\$21.82	\$66.53	\$46.70	\$72.99
75th Percentile	\$41.52	\$41.52	\$24.68	\$51.70	\$63.79	\$34.60	\$24.21	\$79.30	\$52.52	\$82.75
90th Percentile	\$60.87	\$60.87	\$36.02	\$66.23	\$81.43	\$40.54	\$29.65	\$89.49	\$60.29	\$93.12

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

	Infant Development Program, Family Therapist	Infant Development Program, Registered Nurse	Infant Development Program, Licensed Vocational Nurse	Infant Development Program, Registered Dietician	Infant Development Program, Social Worker	Infant Development Program, Psychologist			
Based on Statewide BLS		-	-		-			-	
10th Percentile	\$18.64	\$41.60	\$24.65	\$28.24	\$21.78	\$31.54			
25th Percentile	\$20.59	\$51.33	\$29.00	\$37.69	\$29.26	\$45.65			
50th Percentile (Median)	\$26.89	\$64.68	\$34.09	\$44.90	\$39.35	\$58.70			
75th Percentile	\$35.89	\$80.74	\$41.22	\$52.75	\$52.29	\$74.41			
90th Percentile	\$50.32	\$94.69	\$46.82	\$59.02	\$67.94	\$94.26			
Wage Category A (x 95%) 10th Percentile	\$17.71	\$39.52	\$23.42	\$26.83	\$20.69	\$29.96			
25th Percentile	\$19.56	\$48.76	\$27.55	\$35.81	\$27.80	\$43.37			
50th Percentile (Median)	\$25.55	\$61.45	\$32.39	\$42.66	\$37.38	\$55.77			
75th Percentile	\$34.10	\$76.70	\$39.16	\$50.11	\$49.68	\$70.69			
90th Percentile	\$47.80	\$89.96	\$44.48	\$56.07	\$64.54	\$89.55			
Wage Category B (x 100%) 10th Percentile 25th Percentile	\$18.64 \$20.59	\$41.60 \$51.33	\$24.65 \$29.00	\$28.24 \$37.69	\$21.78 \$29.26	\$31.54 \$45.65			
50th Percentile (Median)	\$26.89	\$64.68	\$34.09	\$44.90	\$39.35	\$58.70			
75th Percentile	\$35.89	\$80.74	\$41.22	\$52.75	\$52.29	\$74.41			
90th Percentile	\$50.32	\$94.69	\$46.82	\$59.02	\$67.94	\$94.26			
Wage Category C (x 115%) 10th Percentile	\$21.44	\$47.84	\$28.35	\$22.49	\$25.05	\$26.27			
25th Percentile	\$21.44 \$23.68	\$59.03	\$28.35	\$32.48 \$43.34	\$25.05 \$33.65	\$36.27 \$52.50			
50th Percentile (Median)	\$30.92	\$74.38	\$39.20	\$43.34 \$51.64	\$45.25	\$67.51			
75th Percentile	\$41.27	\$92.85	\$47.40	\$60.66	\$60.13	\$85.57			
90th Percentile	\$57.87	\$108.89	\$53.84	\$67.87	\$78.13	\$108.40			
Jour 1 Cicciniic	\$37.67	\$100.09	\$33.64	\$07.67	\$70.13	\$100.40			

^{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)

	% of Employees with Access Access Who Participate ('Take-Up Rate')		Partic	Employee ipation (Take-Up ate)	Partic	Level for ipating loyees	Le (Accou	e Benefit vel ents for pation)		
	BLS Data1	Rate Models	BLS Data1	Rate Models	BLS Data1	Rate Models	BLS Data1	Rate Models	BLS Data1	Rate Models
Payroll Taxes										
Social Security2	-	100%	-	100%	-	100%	-	6.20%	-	6.20%
Medicare3	-	100%	-	100%	-	100%	<u>-</u>	1.45%	-	1.45%
Federal UI4	-	100%	-	100%	-	100%	<u>-</u>	0.60%	-	0.60%
State UI4,5	-	100%	-	100%	-	100%	<u>-</u>	3.40%	-	3.40%
Employ. & Train.4	-	100%	-	100%	-	100%	-	0.10%	-	0.10%
Paid Time Off6										
Holidays	78%	100%	100%	100%	78%	100%	8.0	10.0	6.2	10.0
Vacation Leave	76%	100%	100%	100%	76%	100%	10.0	15.0	7.6	15.0
Sick Leave	86%	10070	100%	10070	86%	10070	7.0	13.0	6.0	13.0
Total	-	-	-	-	-	-	25.0	25.0	19.8	25.0
Health Insurance7					****				MANAGE	
	70%	100%	77%	80%	54%	80.00%	\$453.69	\$525.00	\$244.50	\$420.00
Other Benefits8		\$00000		300000		1000				
	-	100%	-	100%	-	100%	-	\$100	-	\$100.00

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

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

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

4Applies to first \$7,000 in wages

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

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

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

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

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

Hourly Wage	Full-Time Annual Salary		enefit Rate - umptions1,2
		w/ PTO	w/o PTO
\$13	\$27,040	41.40%	31.79%
\$13	\$27,040	39.68%	30.06%
\$15	\$31,200	38.19%	28.57%
\$16	\$33,280	36.88%	27.26%
\$17	\$35,280	35.72%	26.11%
\$17	\$37,440	34.70%	25.08%
\$18	\$39,520	33.78%	24.17%
\$20	\$41,600	32.96%	23.34%
\$20	\$43,680	32.21%	22.59%
\$22	\$45,760	31.53%	21.91%
\$23		30.91%	21.29%
\$23	\$47,840 \$49,920	30.34%	20.72%
\$25	\$52,000	29.82%	20.20%
\$25	\$52,000	29.33%	19.72%
\$20	\$56,160	28.89%	19.72%
\$28	\$58,240	28.47%	18.86%
\$28	\$60,320	28.09%	18.47%
\$30			
\$30	\$62,400	27.73% 27.39%	18.11% 17.77%
\$31	\$64,480		
\$32	\$66,560	27.07%	17.46%
\$33	\$68,640	26.77%	17.16%
\$35	\$70,720	26.49%	16.88%
\$35	\$72,800	26.23%	16.62%
\$37	\$74,880	25.98% 25.75%	16.37%
\$37	\$76,960	25.52%	16.13%
\$38	\$79,040	25.31%	15.91% 15.70%
\$40	\$81,120		
\$41	\$83,200	25.11% 24.92%	15.49% 15.30%
\$42	\$85,280 \$87,360	24.74%	15.12%
\$43	\$89,440	24.74%	14.95%
\$44	\$91,520	24.40%	14.78%
\$45	\$93,600	24.24%	14.62%
\$46	\$95,680	24.2476	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	\$104,000	23.42%	13.80%
\$51	\$100,080	23.30%	13.68%
\$53	\$108,160	23.19%	13.57%
\$53 \$54	\$110,240	23.19%	13.46%
\$55	\$112,320	22.97%	13.36%
\$56	\$114,400	22.87%	13.25%
\$57	\$118,560	22.77%	13.16%
\$58	\$120,640	22.77%	13.06%
\$59	\$120,040	22.58%	12.97%
\$60	\$124,800	22.50%	12.88%

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

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

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

Assumed Insurer Expenses/ Profit			18%
Service/ Service Codes	Workers' Compensation Class Code	WCIRB Pure Premium Rate; 01/20 (per \$100 in Wages)	Assumed Workers' Compensation Rate (per \$100 in Wages)
Independent Living Program 055 063 062 108 520 635 645 650	8827 - Home Care Services	\$3.96	\$4.83
Supported Living Services 073 896	8827 - Home Care Services	\$3.96	\$4.83
Tutor Services 025 680	8868 - College & Schools	\$0.66	\$0.80
Housekeeping 858 860	8827 - Home Care Services	\$3.96	\$4.83
Respite 420 465 862 864	8827 - Home Care Services	\$3.96	\$4.83
Day Services 028 055 063 094 505 510 525 880	9101 - Adult Day Care	\$4.71	\$5.74
Participant-Directed Community-Based Training 475	9101 - Adult Day Care	\$4.71	\$5.74
In-home/Mobile Day Program 091	8827 - Home Care Services	\$3.96	\$4.83
Behavioral Day Services 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 Program 954	8806 - Sheltered Workshop/ Work Activity Center	\$4.26	\$5.20
Residential Facility - Owner-Operated 905 910	9085 - Residential Care Facility/ DD	\$2.99	\$3.65
Residential 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
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
Transportation 875	7382 - Bus, Shuttle Van or Limo Operations	\$6.70	\$8.17
Transportation Assistant	9101 - Adult Day Care	\$4.71	\$5.74

	Personal Assistance, 1:1	Personal Assistance, 1:2	Personal Assistance, 1:3	Participant-Directed Personal Assistance, 1:1	Participant-Directed Personal Assistance, 1:2	Participant-Directed Personal Assistance, 1:3	Parent Coordinated Personal Assistance, 1:1	Parent Coordinated Personal Assistance, 1:2	Parent Coordinated Personal Assistance, 1:3	Independent Living Program, 1:1
Base Model Assumptions for 'Typical' Week; FT Employees Direct services	27.50	27.00	26.75	20.50	20.12	20.00	20.50	20.12	20.00	24.75
Travel Time Between Individuals	37.50 0.75	37.00 0.75	36.75 0.75	39.50	39.12	38.88	39.50	39.12	38.88	34.75
IPP/IEP Attendance	0.73	0.73	0.73	-	-	-	-	-	-	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	0.50	0.88	1.12	1.25
Supervision and Other Employer Time	1.00	1.00	1.00	-	0.88	1.12	0.50	0.88	1.12	1.00
Missed Appointments (not redirected to other tasks)	1.00	1.00	1.00	_	_	_	_	_	_	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	1000	.000	10100		10100		10100	10100		10100
Training Training	35.00	35.00	35.00	6.00	6.00	6.00	6.00	6.00	6.00	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
	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	22.25	22.01	22.50	25.50	25.24	25.02	25.50	25.24	25.02	20.02
Direct services	33.25	32.81	32.59	35.58	35.24	35.02	35.58	35.24	35.02	30.82
Travel Time Between Individuals	0.67	0.67	0.67	-	-	-	-	-	-	2.66
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities Recordkeeping and Reporting	0.67	1 11	1.33	0.45	0.79	1.01	0.45	0.79	1.01	1 11
Supervision and Other Employer Time	0.87	1.11	0.89		0.79		0.45		1.01	1.11
Missed Appointments (not redirected to other tasks)		0.89		-	-	-	-	-	-	0.89
Collateral contacts (not billable)	-		-			-	-			-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training Training	0.67	0.67	0.67	0.12	0.12	0.12	0.12	0.12	0.12	0.67
Paid time off	3.85	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	40.00	40.00	40.00	10.00	40.00	10.00	10.00	40.00	40.00

	Independent Living Program, 1:2	Independent Living Program, 1:3	Participant-Directed Independent Living, 1:1	Participant-Directed Independent Living, 1:2	Participant-Directed Independent Living, 1:3	Independent Living Specialist, 1:1	Independent Living Specialist, 1:2	Independent Living Specialist, 1:3	Parent Coordinated Supported Living, 1:1	Parent Coordinated Supported Living, 1:2
Base Model Assumptions for 'Typical' Week; FT Employees Direct services	34.00	22.50	39.50	39.12	38.88	35.75	35.00	34.50	39.50	20.12
Travel Time Between Individuals	34.00	33.50	39.30	39.12	30.00	3.00	3.00	3.00	39.30	39.12
	3.00	3.00	-	-	-	3.00	3.00	3.00	-	-
IPP/IEP Attendance Program Set-Up/ Clean-Up						_				
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	2.00	2.50	0.50	0.88	1.12	1.25	2.00	2.50	0.50	0.88
Supervision and Other Employer Time	1.00	1.00	-	-	1.12		2.00	2.30	-	0.88
Missed Appointments (not redirected to other tasks)	1.00	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	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
	35.00	35.00	6.00	6.00	6.00	35.00	35.00	35.00	6.00	6.00
Training Paid time off	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
Base Model Assumptions Adjusted for Training and PTO	20.16	20.71	25.50	25.24	25.02	21.71	21.05	20.60	25.50	25.04
Direct services	30.16	29.71	35.58	35.24	35.02	31.71	31.05	30.60	35.58	35.24
Travel Time Between Individuals	2.66	2.66	-	-	-	2.66	2.66	2.66	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities Recordkeeping and Reporting	1.77	2.22	0.45	0.79	1.01	1.11	1.77	2.22	0.45	0.79
Supervision and Other Employer Time	0.89	0.89								0.79
Missed Appointments (not redirected to other tasks)	-	- 0.07	-	-	-	-	-	-	-	_
Collateral contacts (not billable)	_	_	_	_	_	_	_	_	_	_
Interdisciplinary team case reviews/planning	_	_	_	_	_	_	_	_	_	-
Travel Time without Individuals	_	-	_	_	_	_	-	_	_	_
Training Training	0.67	0.67	0.12	0.12	0.12	0.67	0.67	0.67	0.12	0.12
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
	5.05	5.05	2.00	0.00	5.05	2.03	2.03	5.05	5.55	5.55

Page Medal Assumations for Utwicell Weeks ET Employees	Parent Coordinated Supported Living, 1:3	Supported Living Services, 1:1	Supported Living Services, 1:2	Supported Living Services, 1:3	Parenting Support Services, 1:1	Parenting Support Services, 1:2	Parenting Support Services, 1:3	Respite, 1:1	Respite, 1:2	Respite, 1:3
Base Model Assumptions for 'Typical' Week; FT Employees Direct services	38.88	40.00	39.50	39.25	36.50	35.75	35.25	37.75	37.37	37.13
Travel Time Between Individuals	-	0.75	0.75	0.75	1.50	1.50	1.50	0.75	0.75	0.75
IPP/IEP Attendance		0.73	0.75	0.75	1.50	1.50	1.50	0.75	0.75	0.75
Program Set-Up/ Clean-Up	_	_	_	_	_	_	-	_	_	_
Networking/ General Development Activities	_	_	_	_	_	_	_	_	_	_
Recordkeeping and Reporting	1.12	0.75	1.25	1.50	1.00	1.75	2.25	0.50	0.88	1.12
Supervision and Other Employer Time	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral Contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	40.00	42.50	42.50	42.50	40.00	40.00	40.00	40.00	40.00	40.00
Annual Hours for Training and PTO								-		
Training	6.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00
Paid time off	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	35.02	35.75	35.30	35.08	32.37	31.71	31.26	33.48	33.14	32.93
Travel Time Between Individuals	-	0.67	0.67	0.67	1.33	1.33	1.33	0.67	0.67	0.67
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.01	0.67	1.12	1.34	0.89	1.55	2.00	0.44	0.78	0.99
Supervision and Other Employer Time	-	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.12	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	42.50	42.50	42.50	40.00	40.00	40.00	40.00	40.00	40.00

	Participant-Directed Respite, 1:1	Participant-Directed Respite, 1:2	Participant-Directed Respite, 1:3	Tutor Services, 1:1	Tutor Services, 1:2	Tutor Services, 1:3	Housekeeping	Supplemental Prog. Supp Other Sves	Residential Facility - Staff Operated	Residential Facility - Owner Operated
Base Model Assumptions for 'Typical' Week; FT Employees										
Direct services	39.50	39.12	38.88	35.50	34.75	34.25	36.50	39.00	41.50	41.50
Travel Time Between Individuals	-	-	-	3.00	3.00	3.00	3.00	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.50	0.88	1.12	1.00	1.75	2.25	-	-	-	-
Supervision and Other Employer Time	-	-	-	0.50	0.50	0.50	0.50	1.00	1.00	1.00
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral Contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	42.50	42.50
Annual Hours for Training and PTO										
Training	6.00	6.00	6.00	35.00	35.00	35.00	0.00	35.00	35.00	35.00
Paid time off	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	35.58	35.24	35.02	31.49	30.83	30.38	32.99	34.59	37.09	37.09
Travel Time Between Individuals	-	-	-	2.66	2.66	2.66	2.71	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.45	0.79	1.01	0.89	1.55	2.00	-	-	-	-
Supervision and Other Employer Time	-	-	-	0.44	0.44	0.44	0.45	0.89	0.89	0.89
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.12	0.12	0.12	0.67	0.67	0.67	-	0.67	0.67	0.67
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85

	Residential Facility for Persons with Special Health Care Needs	Supplemental Residential Prog. Supp.	Day Services, Center/Facility, 1:10	Day Services, Center/Facility, 1:9	Day Services, Center/Facility, 1:8	Day Services, Center/Facility, 1:7	Day Services, Center/Facility, 1:6	Day Services, Center/Facility, 1:5	Day Services, Center/Facility, 1:4	Day Services, Center/Facility, 1:3
Base Model Assumptions for 'Typical' Week; FT Employees	r									
Direct services	39.00	39.00	34.75	35.00	35.25	35.50	35.75	36.00	36.25	36.50
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	1.25	1.25	1.25	1.25	1.25	1.25	1.25	1.25
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	-	-	3.00	2.75	2.50	2.25	2.00	1.75	1.50	1.25
Supervision and Other Employer Time	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral Contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Annual Hours for Training and PTO										
Training	50.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00
Paid time off	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	34.31	34.59	30.82	31.04	31.26	31.48	31.71	31.93	32.15	32.37
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	1.11	1.11	1.11	1.11	1.11	1.11	1.11	1.11
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	-	-	2.66	2.44	2.22	2.00	1.77	1.55	1.33	1.11
Supervision and Other Employer Time	0.88	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.96	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67
Paid time off	2.05	2.05	2.05	2.05	2.05	2 05	3.85	3.85	3.85	3.85
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.63	3.63	3.63	5.65

Base Model Assumptions for 'Typical' Week; FT Employees	Day Services, Center/Facility, 1:2	Day Services, Community, 1:4	Day Services, Community, 1:3	Day Services, Community, 1:2	Day Services, Community Only, 1:4	Day Services, Community Only, 1:3	Day Services, Community Only, 1:2	Behavioral Day Services, Center/Facility, 1:3	Behavioral Day Services, Center/Facility, 1:2	Medical Day Services, Center/Facility, 1:3
Direct services	36.75	36.50	36.50	36.75	36.50	36.50	36.75	35.50	35.75	35.50
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	1.25	1.25	1.25	1.25	1.25	1.25	1.25	1.25	1.25	1.25
Networking/ General Development Activities	-	-	_	_	-	-	-	_	-	_
Recordkeeping and Reporting	1.00	1.25	1.25	1.00	1.25	1.25	1.00	1.25	1.00	1.25
Supervision and Other Employer Time	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral Contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Annual Hours for Training and PTO										
Training	35.00	35.00	35.00	35.00	35.00	35.00	35.00	50.00	50.00	50.00
Paid time off	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	32.59	32.37	32.37	32.59	32.37	32.37	32.59	31.23	31.45	31.23
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	1.11	1.11	1.11	1.11	1.11	1.11	1.11	1.10	1.10	1.10
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.89	1.11	1.11	0.89	1.11	1.11	0.89	1.10	0.88	1.10
Supervision and Other Employer Time	0.89	0.89	0.89	0.89	0.89	0.89	0.89	1.76	1.76	1.76
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.96	0.96	0.96
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	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 Day Services, Center/Facility, 1:2	Behavioral Day Services, Community, 1:3	Behavioral Day Services, Community, 1:2	Medical Day Services, Community, 1:3	Medical Day Services, Community, 1:2	In-home/Mobile Day Program, 1:3	In-home/Mobile Day Program, 1:2	In-home/Mobile Day Program, 1:1	Participant-Directed Community-Based Training, 1:3	Participant-Directed Community-Based Training, 1:2
Direct services	35.75	35.50	35.75	35.50	35.75	37.75	38.00	37.00	38.75	39.00
Travel Time Between Individuals	33.73	33.30	33.73	33.30	33.73	37.73	36.00	37.00	30.73	37.00
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	1.25	1.25	1.25	1.25	1.25	_	_		_	_
Networking/ General Development Activities	-	-	-	-	-	_	-	_	-	_
Recordkeeping and Reporting	1.00	1.25	1.00	1.25	1.00	1.25	1.00	1.00	1.25	1.00
Supervision and Other Employer Time	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	_	_
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	1.00	-	_
Collateral Contacts (not billable)	-	-	-	-	-	-	-	-	-	_
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Annual Hours for Training and PTO										
Training	50.00	50.00	50.00	50.00	50.00	35.00	35.00	35.00	6.00	6.00
Paid time off	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	31.45	31.23	31.45	31.23	31.45	33.48	33.70	32.81	34.90	35.13
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	1.10	1.10	1.10	1.10	1.10	-	-	0.00	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.88	1.10	0.88	1.10	0.88	1.11	0.89	0.89	1.13	0.90
Supervision and Other Employer Time	1.76	1.76	1.76	1.76	1.76	0.89	0.89	0.89	-	-
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	0.89	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.96	0.96	0.96	0.96	0.96	0.67	0.67	0.67	0.12	0.12
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

	Participant-Directed Community-Based Training, 1:1	Supplemental Day Program Support	Transportation, Company	Transportation, Additional Component	Transportation Assistant	Supported Employment-Group, 1:8	Supported Employment-Group, 1:7	Supported Employment-Group, 1:6	Supported Employment-Group, 1:5	Supported Employment-Group, 1:4
Base Model Assumptions for 'Typical' Week; FT Employees Direct services	20.00	20.00	22.02	20.00	27.00	2675	27.00	27.25	27.50	27.75
Travel Time Between Individuals	39.00	39.00	33.83	39.00	37.00	36.75	37.00	37.25	37.50	37.75
IPP/IEP Attendance	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up						_		_	_	
Networking/ General Development Activities		_	_	_	_	-	_	_	_	_
Recordkeeping and Reporting	1.00	_	_	_	_	2.50	2.25	2.00	1.75	1.50
Supervision and Other Employer Time	-	1.00	1.00	1.00	1.00	0.75	0.75	0.75	0.75	0.75
Missed Appointments (not redirected to other tasks)	_	-	-	-	-	-	-	-	-	-
Collateral Contacts (not billable)	_	_	_	_	_	_	_	_	_	_
Interdisciplinary team case reviews/planning	_	_	_	_	_	-	_	_	_	-
Travel Time without Individuals	-	-	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	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										I
Direct services	35.13	34.59	30.00	34.59	32.82	32.59	32.81	33.04	33.26	33.48
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	0.00	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.90	-	-	-	-	2.22	2.00	1.77	1.55	1.33
Supervision and Other Employer Time	-	0.89	0.89	0.89	0.89	0.67	0.67	0.67	0.67	0.67
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	4.59	-	1.77	-	-	-	-	-
Training	0.12	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

	, 1:3	, 1:2				dual, Job	dual, Job		34	29
	Supported Employment-Group, 1:3	Supported Employment-Group, 1:2	Participant-Directed Supported Employment, 1:1	Participant-Directed Supported Employment, 1:2	Participant-Directed Supported Employment, 1:3	Supported Employment-Individual, Job Development	Supported Employment-Individual, Job Coaching	Work Activity Program, 1:35+	Work Activity Program, 1:30-34	Work Activity Program, 1:25-29
Base Model Assumptions for 'Typical' Week; FT Employees										
Direct services	38.00	38.25	39.00	39.00	38.75	32.25	34.25	35.25	35.50	35.75
Travel Time Between Individuals	-	-	-	-	-	2.00	3.00	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	1.25	1.25	1.25
Networking/ General Development Activities	-	-	-	-	-	5.00	-	-	-	-
Recordkeeping and Reporting	1.25	1.00	1.00	1.00	1.25	-	1.00	2.50	2.25	2.00
Supervision and Other Employer Time	0.75	0.75	-	-	-	0.75	0.75	1.00	1.00	1.00
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral Contacts (not billable)	-	-	-	-	-	-	1.00	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Annual Hours for Training and PTO										
Training	35.00	35.00	6.00	6.00	6.00	35.00	35.00	35.00	35.00	35.00
Paid time off	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	33.70	33.92	35.13	35.13	34.90	28.60	30.37	31.26	31.48	31.71
Travel Time Between Individuals	-	-	-	-	-	1.77	2.66	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	1.11	1.11	1.11
Networking/ General Development Activities	-	-	-	-	-	4.44	-	-	-	-
Recordkeeping and Reporting	1.11	0.89	0.90	0.90	1.13	-	0.89	2.22	2.00	1.77
Supervision and Other Employer Time	0.67	0.67	-	-	-	0.67	0.67	0.89	0.89	0.89
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	0.89	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.12	0.12	0.12	0.67	0.67	0.67	0.67	0.67
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

Rose Medal Assumations for Transcall Weeks ET Fundances	Work Activity Program, 1:20-24	Work Activity Program, 1:15-19	Work Activity Program, 1:10-14	Work Activity Program	Specialized Therapeutic Services, Professional, Home and Community- Based, 1:1	Specialized Therapeutic Services, Professional, Home and Community- Based, 1:2	Specialized Therapeutic Services, Professional, Home and Community- Based, 1:3	Specialized Therapeutic Services, Assistant, Home and Community- Based, 1:1	Specialized Therapeutic Services, Assistant, Home and Community- Based, 1:2	Specialized Therapeutic Services, Assistant, Home and Community- Based, 1:3
Base Model Assumptions for 'Typical' Week; FT Employees Direct services	36.00	36.25	36.50	36.75	26.25	25.00	24.50	29.00	27.75	26.75
Travel Time Between Individuals	-	-	-	-	5.50	5.50	5.50	5.50	5.50	5.50
IPP/IEP Attendance					3.30	3.30	3.30	3.50	3.30	3.30
Program Set-Up/ Clean-Up	1.25	1.25	1.25	1.25	-	_	-	_	_	-
Networking/ General Development Activities	-	-	-	-	_	_	-	_	-	_
Recordkeeping and Reporting	1.75	1.50	1.25	1.00	3.75	5.00	5.50	2.50	3.75	4.75
Supervision and Other Employer Time	1.00	1.00	1.00	1.00	0.50	0.50	0.50	0.50	0.50	0.50
Missed Appointments (not redirected to other tasks)	-	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00
Collateral Contacts (not billable)	-	-	-	-	3.00	3.00	3.00	1.50	1.50	1.50
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Annual Hours for Training and PTO										
Training	35.00	35.00	35.00	35.00	25.00	25.00	25.00	25.00	25.00	25.00
Paid time off	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	31.93	32.15	32.37	32.59	23.40	22.28	21.83	25.85	24.74	23.84
Travel Time Between Individuals	-	-	-	-	4.91	4.91	4.91	4.91	4.91	4.91
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	1.11	1.11	1.11	1.11	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.55	1.33	1.11	0.89	3.34	4.46	4.91	2.23	3.34	4.24
Supervision and Other Employer Time	0.89	0.89	0.89	0.89	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	-	-	-	-	0.89	0.89	0.89	0.89	0.89	0.89
Collateral contacts (not billable)	-	-	-	-	2.68	2.68	2.68	1.34	1.34	1.34
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.67	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

		6)			l					
	Specialized Therapeutic Services, Professional, Center/Facility Based, 1:1	Specialized Therapeutic Services, Professional, Center/Facility Based, 1:2	Specialized Therapeutic Services, Professional, Center/Facility Based, 1:3	Specialized Therapeutic Services, Assistant, Center/Facility Based, 1:1	Specialized Therapeutic Services, Assistant, Center/Facility Based, 1:2	Specialized Therapeutic Services, Assistant, Center/Facility Based, 1:3	Adaptive Skills Training, Professional, 1:1	Adaptive Skills Training, Professional, 1:2	Adaptive Skills Training, Professional, 1:3	Adaptive Skills Training, Specialist, 1:1
Base Model Assumptions for 'Typical' Week; FT Employees										
Direct services	31.00	29.75	29.25	33.75	32.50	31.50	26.25	25.00	24.50	29.00
Travel Time Between Individuals	-	-	-	-	-	-	5.50	5.50	5.50	5.50
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	4.50	5.75	6.25	3.25	4.50	5.50	3.75	5.00	5.50	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	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	1.50	1.50	1.50	3.00	3.00	3.00	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	27.64	26.52	26.08	30.09	28.98	28.08	23.40	22.28	21.83	25.85
Travel Time Between Individuals	-	-	-	-	-	-	4.91	4.91	4.91	4.91
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	4.01	5.13	5.57	2.90	4.01	4.91	3.34	4.46	4.91	2.23
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	0.89	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	2.68	1.34
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

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

	Behavior Management Assistant, 1:3	an - [:1	an - :2	an - :3	Behavior Management Consultant, 1:1	Behavior Management Consultant, 1:2	Behavior Management Consultant, 1:3	nt Program, Early alist, Home and I, 1:1	nt Program, Early alist, Home and I, 1:2	nt Program, Early alist, Home and 1, 1:3
	Behavior Manager	Behavior Technician Paraprofessional, 1:1	Behavior Technician Paraprofessional, 1:2	Behavior Technician Paraprofessional, 1:3	Behavior Manager	Behavior Manager	Behavior Manager	Infant Development Program, Early Intervention Specialist, Home and Community-Based, 1:1	Infant Development Program, Early Intervention Specialist, Home and Community-Based, 1:2	Infant Development Program, Early Intervention Specialist, Home and Community-Based, 1:3
Base Model Assumptions for 'Typical' Week; FT Employees										
Direct services	26.75	29.00	27.75	26.75	26.25	25.00	24.50	26.00	24.75	23.75
Travel Time Between Individuals	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	4.75	2.50	3.75	4.75	3.75	5.00	5.50	2.50	3.75	4.75
Supervision and Other Employer Time	0.50	2.00	2.00	2.00	0.50	0.50	0.50	0.50	0.50	0.50
Missed Appointments (not redirected to other tasks)	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Collateral Contacts (not billable)	1.50	-	-	-	3.00	3.00	3.00	3.00	3.00	3.00
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	1.50	1.50	1.50
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Annual Hours for Training and PTO										
Training	25.00	50.00	50.00	50.00	25.00	25.00	25.00	25.00	25.00	25.00
Paid time off	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
Base Model Assumptions Adjusted for Training and PTO	,									
Direct services	23.84	25.51	24.41	23.53	23.40	22.28	21.83	23.17	22.06	21.16
Travel Time Between Individuals	4.91	4.84	4.84	4.84	4.91	4.91	4.91	4.91	4.91	4.91
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	4.24	2.20	3.30	4.18	3.34	4.46	4.91	2.23	3.34	4.24
Supervision and Other Employer Time	0.45	1.76	1.76	1.76	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.89	0.88	0.88	0.88	0.89	0.89	0.89	0.89	0.89	0.89
Collateral contacts (not billable)	1.34	-	-	-	2.68	2.68	2.68	2.68	2.68	2.68
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	1.34	1.34	1.34
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.96	0.96	0.96	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

	Infant Development Program, Early Intervention Assistant, Home and Community-Based, 1:1	Infant Development Program, Early Intervention Assistant, Home and Community-Based, 1:2	Infant Development Program, Early Intervention Assistant, Home and Community-Based, 1:3	Infant Development Program, Early Intervention Technician, Home and Community-Based, 1:1	Infant Development Program, Early Intervention Technician, Home and Community-Based, 1:2	Infant Development Program, Early Intervention Technician, Home and Community-Based, 1:3	Infant Development Program, PT/OT/SLP, Home and Community- Based, 1:1	Infant Development Program, PT/OT/SLP, Home and Community- Based, 1:2	Infant Development Program, PT/OT/SLP, Home and Community-Based, 1:3	Infant Development Program, PT/OT/SLP Assistant, Home and Community-Based, 1:1
Base Model Assumptions for 'Typical' Week; FT Employees Direct services	28.50	27.25	26.25	31.25	30.62	30.12	24.75	23.50	23.00	24.75
Travel Time Between Individuals	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50
IPP/IEP Attendance	3.30	3.30	3.30	3.30	3.30	3.30	3.30	3.30	3.30	3.30
Program Set-Up/ Clean-Up	_	_	_	_	_	_	_	_	_	_
Networking/ General Development Activities	_	_	_	_	_	_	_	_	_	_
Recordkeeping and Reporting	2.50	3.75	4.75	1.25	1.88	2.38	3.75	5.00	5.50	3.75
Supervision and Other Employer Time	1.00	1.00	1.00	1.00	1.00	1.00	0.50	0.50	0.50	0.50
Missed Appointments (not redirected to other tasks)	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Collateral Contacts (not billable)	-	-	-	-	-	-	3.00	3.00	3.00	3.00
Interdisciplinary team case reviews/planning	1.50	1.50	1.50	-	-	-	1.50	1.50	1.50	1.50
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Annual Hours for Training and PTO								•		
Training	35.00	35.00	35.00	35.00	35.00	35.00	25.00	25.00	25.00	25.00
Paid time off	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
Base Model Assumptions Adjusted for Training and PTO								•		
Direct services	25.27	24.16	23.28	27.71	27.15	26.71	22.06	20.94	20.49	22.06
Travel Time Between Individuals	4.88	4.88	4.88	4.88	4.88	4.88	4.91	4.91	4.91	4.91
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	2.22	3.33	4.21	1.11	1.67	2.11	3.34	4.46	4.91	3.34
Supervision and Other Employer Time	0.89	0.89	0.89	0.89	0.89	0.89	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89
Collateral contacts (not billable)	-	-	-	-	-	-	2.68	2.68	2.68	2.68
Interdisciplinary team case reviews/planning	1.33	1.33	1.33	-	-	-	1.34	1.34	1.34	1.34
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.67	0.67	0.67	0.48	0.48	0.48	0.48
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

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

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

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Base Model Assumptions for 'Typical' Week; FT Employees	Infant Development Program, Psychologist, Home and Community- Based, 1:1	Infant Development Program, Psychologist, Home and Community- Based, 1:2	Infant Development Program, Psychologist, Home and Community- Based, 1:3	Infant Development Program, Early Intervention Specialist, Center/Facility Based, 1:1	Infant Development Program, Early Intervention Specialist, Center/Facility Based, 1:2	Infant Development Program, Early Intervention Specialist, Center/Facility Based, 1:3	Infant Development Program, Early Intervention Assistant, Center/Facility Based, 1:1	Infant Development Program, Early Intervention Assistant, Center/Facility Based, 1:2	Infant Development Program, Early Intervention Assistant, Center/Facility Based, 1:3	Infant Development Program, Early Intervention Technician, Center/Facility Based, 1:1
Direct services	24.75	23.50	23.00	32.00	30.75	29.75	33.25	32.00	31.00	36.00
Travel Time Between Individuals	5.50	5.50	5.50	32.00	30.73	29.13	33.23	32.00	31.00	30.00
IPP/IEP Attendance	3.50	3.30	3.30	_	_	_	_	_	_	_
Program Set-Up/ Clean-Up	_	_	_	_	_	_	1.25	1.25	1.25	1.25
Networking/ General Development Activities	_	_	_	_	_	_	-	-	-	-
Recordkeeping and Reporting	3.75	5.00	5.50	2.50	3.75	4.75	2.50	3.75	4.75	1.25
Supervision and Other Employer Time	0.50	0.50	0.50	0.50	0.50	0.50	1.00	1.00	1.00	1.00
Missed Appointments (not redirected to other tasks)	1.00	1.00	1.00	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Collateral Contacts (not billable)	3.00	3.00	3.00	3.00	3.00	3.00	_	_	-	_
Interdisciplinary team case reviews/planning	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Annual Hours for Training and PTO										
Training	25.00	25.00	25.00	25.00	25.00	25.00	35.00	35.00	35.00	35.00
Paid time off	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
Base Model Assumptions Adjusted for Training and PTO								l.		
Direct services	22.06	20.94	20.49	28.52	27.41	26.51	29.49	28.38	27.50	31.93
Travel Time Between Individuals	4.91	4.91	4.91	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	1.11	1.11	1.11	1.11
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	3.34	4.46	4.91	2.23	3.34	4.24	2.22	3.33	4.21	1.11
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.45	0.89	0.89	0.89	0.89
Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	0.45	0.45	0.45	0.44	0.44	0.44	0.44
Collateral contacts (not billable)	2.68	2.68	2.68	2.68	2.68	2.68	-	-	-	-
Interdisciplinary team case reviews/planning	1.34	1.34	1.34	1.34	1.34	1.34	1.33	1.33	1.33	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.67	0.67	0.67	0.67
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

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	Infant Development Program, Early Intervention Technician, Center/Facility Based, 1:2	Infant Development Program, Early Intervention Technician, Center/Facility Based, 1:3	Infant Development Program, PT/OT/SLP, Center/Facility Based, 1:1	Infant Development Program, PT/OT/SLP, Center/Facility Based, 1:2	Infant Development Program, PT/OT/SLP, Center/Facility Based, 1:3	Infant Development Program, PT/OT/SLP Assistant, Center/Facility Based, 1:1	Infant Development Program, PT/OT/SLP Assistant, Center/Facility Based, 1:2	Infant Development Program, PT/OT/SLP Assistant, Center/Facility Based, 1:3	Infant Development Program, Audiologist, Center/Facility Based, 1:1	Infant Development Program, Audiologist, Center/Facility Based, 1:2
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	Infant D Interver Based, 1	Infant Dev Interventio Based, 1:3	Infant Development Program, PT/OT/SLP, Center/Facility B	Infant Development Program, PT/OT/SLP, Center/Facility B	Infant Development Program, PT/OT/SLP, Center/Facility B	Infant Development Program, PT/OT/SLP Assistant, Center Based, 1:1	Infant Development Program, PT/OT/SLP Assistant, Center Based, 1:2	Infant Development Program, PT/OT/SLP Assistant, Centery Based, 1:3	infant Development Program, Audiologist, Center/Facility B	Infant Development Program, Audiologist, Center/Facility B
Page Medal Aggumeticus for l'Emicell Weeks ET Emplesses	<u>n n m</u>	H H H	Ir P	П	Ir P	H L H	дда	H L M	Ir	Ir
Base Model Assumptions for 'Typical' Week; FT Employees Direct services	35.37	34.87	29.50	28.25	27.75	29.50	28.25	27.75	29.50	28.25
Travel Time Between Individuals	33.37	34.07	29.30	26.23	21.13	29.50	26.23	21.13	29.30	26.23
IPP/IEP Attendance	_	_	_	_	_	_	_	_	_	_
Program Set-Up/ Clean-Up	1.25	1.25	_	_	_	_	_	_	_	-
Networking/ General Development Activities	-	1.23	-	_	_	_	_	_	_	_
Recordkeeping and Reporting	1.88	2.38	4.50	5.75	6.25	4.50	5.75	6.25	4.50	5.75
Supervision and Other Employer Time	1.00	1.00	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Missed Appointments (not redirected to other tasks)	0.50	0.50	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Collateral Contacts (not billable)	-	-	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Interdisciplinary team case reviews/planning	-	-	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50
Travel Time without Individuals	-	_	_	-	-	-	-	_	-	_
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Annual Hours for Training and PTO										
Training	35.00	35.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
Paid time off	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	31.37	30.93	26.30	25.18	24.74	26.30	25.18	24.74	26.30	25.18
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	1.11	1.11	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.67	2.11	4.01	5.13	5.57	4.01	5.13	5.57	4.01	5.13
Supervision and Other Employer Time	0.89	0.89	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.44	0.44	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89
Collateral contacts (not billable)	-	-	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.68
Interdisciplinary team case reviews/planning	-	-	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

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

Page Model Aggregations for Two only Weaks ET Foundations	Infant Development Program, Registered Dietician, Center/Facility Based, 1:1	Infant Development Program, Registered Dietician, Center/Facility Based, 1:2	Infant Development Program, Registered Dietician, Center/Facility Based, 1:3	Infant Development Program, Social Worker, Center/Facility Based, 1:1	Infant Development Program, Social Worker, Center/Facility Based, 1:2	Infant Development Program, Social Worker, Center/Facility Based, 1:3	Infant Development Program, Psychologist, Center/Facility Based, 1:1	Infant Development Program, Psychologist, Center/Facility Based, 1:2	Infant Development Program, Psychologist, Center/Facility Based, 1:3
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
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance									
Program Set-Up/ Clean-Up	_	_	-	-	-	-	-	-	-
Networking/ General Development Activities	-	_	_	_	-	-	-	-	_
Recordkeeping and Reporting	4.50	5.75	6.25	4.50	5.75	6.25	4.50	5.75	6.25
Supervision and Other Employer Time	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Missed Appointments (not redirected to other tasks)	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Collateral Contacts (not billable)	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Interdisciplinary team case reviews/planning	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50
Travel Time without Individuals	-	-	-	-	-	-	-	-	-
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Annual Hours for Training and PTO									
Training	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
Paid time off	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
Base Model Assumptions Adjusted for Training and PTO									
Direct services	26.30	25.18	24.74	26.30	25.18	24.74	26.30	25.18	24.74
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance									
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	4.01	5.13	5.57	4.01	5.13	5.57	4.01	5.13	5.57
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89
Collateral contacts (not billable)	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.68
Interdisciplinary team case reviews/planning	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34
Travel Time without Individuals	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

	Personal Assistance, 1:1	Personal Assistance, 1:2	Personal Assistance, 1:3	Participant-Directed Personal Assistance, 1:1	Participant-Directed Personal Assistance, 1:2	Participant-Directed Personal Assistance, 1:3	Parent Coordinated Personal Assistance, 1:1	Parent Coordinated Personal Assistance, 1:2	Parent Coordinated Personal Assistance, 1:3	Independent Living Program, 1:1
Base Model Assumptions for 'Typical' Week; PT Employees	***	10.00	10 = 6					21.72		10.66
Direct services	20.18	19.90	19.76	21.72	21.52	21.38	21.72	21.52	21.38	18.66
Travel Time Between Individuals	0.41	0.41	0.41	-	-	-	-	-	-	1.65
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.41	0.69	0.83	0.28	0.48	0.62	0.28	0.48	0.62	0.69
Supervision and Other Employer Time	1.00	1.00	1.00	-	-	-	-	-	-	1.00
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral Contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Annual Hours for Training and PTO										
Training	35.00	35.00	35.00	6.00	6.00	6.00	6.00	6.00	6.00	35.00
Paid time off	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	18.50	18.25	18.12	20.47	20.28	20.15	20.47	20.28	20.15	17.12
Travel Time Between Individuals	0.38	0.38	0.38	-	-	-	-	-	-	1.51
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.38	0.63	0.76	0.26	0.45	0.58	0.26	0.45	0.58	0.63
Supervision and Other Employer Time	0.92	0.92	0.92	-	-	-	-	-	-	0.92
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.12	0.12	0.12	0.12	0.12	0.12	0.67
Paid time off	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00

Page Model Assumptions for Timing II Wester DT Foundations	Independent Living Program, 1:2	Independent Living Program, 1:3	Participant-Directed Independent Living, 1:1	Participant-Directed Independent Living, 1:2	Participant-Directed Independent Living, 1:3	Independent Living Specialist, 1:1	Independent Living Specialist, 1:2	Independent Living Specialist, 1:3	Parent Coordinated Supported Living, 1:1	Parent Coordinated Supported Living, 1:2
Base Model Assumptions for 'Typical' Week; PT Employees Direct services	18.25	17.97	21.72	21.52	21.38	19.66	19.25	18.97	21.72	21.52
Travel Time Between Individuals	1.65	1.65	21.72	21.32	21.36	1.65	1.65	1.65	21.72	21.32
IPP/IEP Attendance	1.03	1.05	_	_	_	1.03	1.05	1.03	_	_
Program Set-Up/ Clean-Up	_	_	_	_	_	_	_	_	_	_
Networking/ General Development Activities		_	_	_	_	<u>-</u>	_	_	_	_
Recordkeeping and Reporting	1.10	1.38	0.28	0.48	0.62	0.69	1.10	1.38	0.28	0.48
Supervision and Other Employer Time	1.00	1.00	-	-	-	-	-	-	-	-
Missed Appointments (not redirected to other tasks)	-	-	_	_	_	_	_	_	_	_
Collateral Contacts (not billable)	-	_	_	_	_	_	_	_	_	_
Interdisciplinary team case reviews/planning	_	-	-	-	-	-	-	_	_	_
Travel Time without Individuals	_	-	_	_	_	-	-	_	_	_
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Annual Hours for Training and PTO										
Training	35.00	35.00	6.00	6.00	6.00	35.00	35.00	35.00	6.00	6.00
Paid time off	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	16.74	16.48	20.47	20.28	20.15	18.04	17.66	17.40	20.47	20.28
Travel Time Between Individuals	1.51	1.51	-	-	-	1.51	1.51	1.51	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.01	1.27	0.26	0.45	0.58	0.63	1.01	1.27	0.26	0.45
Supervision and Other Employer Time	0.92	0.92	-	-	-	-	-	-	-	-
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.12	0.12	0.12	0.67	0.67	0.67	0.12	0.12
Paid time off	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00

Base Model Assumptions for 'Typical' Week; PT Employees	Parent Coordinated Supported Living, 1:3	Supported Living Services, 1:1	Supported Living Services, 1:2	Supported Living Services, 1:3	Parenting Support Services, 1:1	Parenting Support Services, 1:2	Parenting Support Services, 1:3	Respite, 1:1	Respite, 1:2	Respite, 1:3
Direct services	21.38	20.18	19.90	19.76	19.62	19.21	18.93	20.31	20.11	19.97
Travel Time Between Individuals	-	0.41	0.41	0.41	0.83	0.83	0.83	0.41	0.41	0.41
IPP/IEP Attendance		0	0	0111	0.02	0.02	0.05	0.11	01.11	0.11
Program Set-Up/ Clean-Up	-	_	-	-	-	_	_	_	-	-
Networking/ General Development Activities	_	_	_	_	_	_	_	_	_	_
Recordkeeping and Reporting	0.62	0.41	0.69	0.83	0.55	0.96	1.24	0.28	0.48	0.62
Supervision and Other Employer Time	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral Contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Annual Hours for Training and PTO										-
Training	6.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00
Paid time off	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	20.15	18.50	18.25	18.12	18.00	17.62	17.36	18.62	18.44	18.31
Travel Time Between Individuals	-	0.38	0.38	0.38	0.76	0.76	0.76	0.38	0.38	0.38
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.58	0.38	0.63	0.76	0.50	0.88	1.14	0.26	0.44	0.57
Supervision and Other Employer Time	-	0.92	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	0.12	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67
Paid time off	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00

	Participant-Directed Respite, 1:1	Participant-Directed Respite, 1:2	Participant-Directed Respite, 1:3	Tutor Services, 1:1	Tutor Services, 1:2	Tutor Services, 1:3	Housekeeping	Supplemental Prog. Supp Other Sves	Residential Facility - Staff Operated	Residential Facility - Owner Operated
Base Model Assumptions for 'Typical' Week; PT Employees										
Direct services	21.72	21.52	21.38	19.30	18.89	18.61	19.85	21.00	21.00	21.00
Travel Time Between Individuals	-	-	-	1.65	1.65	1.65	1.65	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.28	0.48	0.62	0.55	0.96	1.24	-	-	-	-
Supervision and Other Employer Time	-	-	-	0.50	0.50	0.50	0.50	1.00	1.00	1.00
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral Contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Annual Hours for Training and PTO										
Training	6.00	6.00	6.00	35.00	35.00	35.00	0.00	35.00	35.00	35.00
Paid time off	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	20.47	20.28	20.15	17.71	17.33	17.07	18.82	19.26	19.26	19.26
Travel Time Between Individuals	-	-	-	1.51	1.51	1.51	1.56	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.26	0.45	0.58	0.50	0.88	1.14	-	-	-	-
Supervision and Other Employer Time	-	-	-	0.46	0.46	0.46	0.47	0.92	0.92	0.92
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.12	0.12	0.12	0.67	0.67	0.67	0.00	0.67	0.67	0.67
Paid time off	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00

	Residential Facility for Persons with Special Health Care Needs	Supplemental Residential Prog. Supp.	Day Services, Center/Facility, 1:10	Day Services, Center/Facility, 1:9	Day Services, Center/Facility, 1:8	Day Services, Center/Facility, 1:7	Day Services, Center/Facility, 1:6	Day Services, Center/Facility, 1:5	Day Services, Center/Facility, 1:4	Day Services, Center/Facility, 1:3
Base Model Assumptions for 'Typical' Week; PT Employees										
Direct services	21.00	21.00	18.66	18.80	18.93	19.07	19.21	19.35	19.48	19.62
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	0.69	0.69	0.69	0.69	0.69	0.69	0.69	0.69
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	-	-	1.65	1.51	1.38	1.24	1.10	0.96	0.83	0.69
Supervision and Other Employer Time	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral Contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Annual Hours for Training and PTO										
Training	50.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00
Paid time off	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	18.99	19.26	17.12	17.25	17.36	17.49	17.62	17.75	17.87	18.00
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	0.63	0.63	0.63	0.63	0.63	0.63	0.63	0.63
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	-	-	1.51	1.38	1.27	1.14	1.01	0.88	0.76	0.63
Supervision and Other Employer Time	0.90	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.96	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67
Paid time off	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15

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

	Medical Day Services, Center/Facility, 1:2	Behavioral Day Services, Community, 1:3	Behavioral Day Services, Community, 1:2	Medical Day Services, Community, 1:3	Medical Day Services, Community, 1:2	In-home/Mobile Day Program, 1:3	In-home/Mobile Day Program, 1:2	In-home/Mobile Day Program, 1:1	Participant-Directed Community-Based Training, 1:3	Participant-Directed Community-Based Training, 1:2
Base Model Assumptions for 'Typical' Week; PT Employees Direct services	18.76	18.62	18.76	18.62	18.76	20.31	20.45	19.90	21.31	21.45
Travel Time Between Individuals	16.70	10.02	16.70	16.02	16.70	20.31	20.43	19.90	21.31	21.43
IPP/IEP Attendance	_	_	_	_	_	_	_	_	_	
Program Set-Up/ Clean-Up	0.69	0.69	0.69	0.69	0.69	_	_	0.00	_	_
Networking/ General Development Activities	0.07	-	-	-	-	_	_	-	_	_
Recordkeeping and Reporting	0.55	0.69	0.55	0.69	0.55	0.69	0.55	0.55	0.69	0.55
Supervision and Other Employer Time	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	-	-
Missed Appointments (not redirected to other tasks)	_	-	_	-	_	-	-	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	35.00	35.00	35.00	6.00	6.00
Paid time off	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
Base Model Assumptions Adjusted for Training and PTO								!		
Direct services	16.96	16.84	16.96	16.84	16.96	18.63	18.76	18.26	20.08	20.21
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	0.62	0.62	0.62	0.62	0.62	-	-	0.00	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.50	0.62	0.50	0.62	0.50	0.63	0.50	0.50	0.65	0.52
Supervision and Other Employer Time	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	0.67	0.67	0.67	0.12	0.12
Paid time off	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00

	Participant-Directed Community-Based Training, 1:1	Supplemental Day Program Support	Transportation, Company	Transportation, Additional Component	Transportation Assistant	Supported Employment-Group, 1:8	Supported Employment-Group, 1:7	Supported Employment-Group, 1:6	Supported Employment-Group, 1:5	Supported Employment-Group, 1:4
Base Model Assumptions for 'Typical' Week; PT Employees	21.45	21.00	10.16	21.00	10.00	10.07	20.01	20.15	20.20	20.42
Direct services	21.45	21.00	18.16	21.00	19.90	19.87	20.01	20.15	20.29	20.42
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance	0.00									
Program Set-Up/ Clean-Up	0.00	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	0.55	-	-	-	-	1.20	1 24	1 10	-	- 0.02
Recordkeeping and Reporting	0.55	1.00	1.00	1.00	1.00	1.38	1.24	1.10	0.96	0.83
Supervision and Other Employer Time	-	1.00	1.00	1.00	1.00	0.75	0.75	0.75	0.75	0.75
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral Contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning Travel Time without Individuals	-	-	2.84	-	1 10	-	-	-	-	-
	22.00	-	22.00	22.00	1.10 22.00	22.00	22.00	22.00	22.00	22.00
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Annual Hours for Training and PTO										
Training	6.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00
Paid time off	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	20.21	19.26	16.66	19.26	18.25	18.22	18.35	18.48	18.61	18.73
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	0.00	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.52	-	-	-	-	1.27	1.14	1.01	0.88	0.76
Supervision and Other Employer Time	-	0.92	0.92	0.92	0.92	0.69	0.69	0.69	0.69	0.69
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	2.60	-	1.01	-	-	-	-	-
Training	0.12	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67
Paid time off	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00

Paga Model Assumptions for Thyricall Weeks DT Employees	Supported Employment-Group, 1:3	Supported Employment-Group, 1:2	Participant-Directed Supported Employment, 1:1	Participant-Directed Supported Employment, 1:2	Participant-Directed Supported Employment, 1:3	Supported Employment-Individual, Job Development	Supported Employment-Individual, Job Coaching	Work Activity Program, 1:35+	Work Activity Program, 1:30-34	Work Activity Program, 1:25-29
Base Model Assumptions for 'Typical' Week; PT Employees Direct services	20.56	20.70	21.45	21.45	21.31	17.40	18.50	18.93	19.07	19.21
Travel Time Between Individuals	20.30	20.70	21.43	21.43	21.31	1.10	1.65	10.93	19.07	19.21
IPP/IEP Attendance	-	-	-	-	-	1.10	1.03	-	-	-
Program Set-Up/ Clean-Up	_		_	_	_	_	_	0.69	0.69	0.69
Networking/ General Development Activities	-	-	-	-	-	2.75	-	0.09	0.09	0.09
Recordkeeping and Reporting	0.69	0.55	0.55	0.55	0.69	<u> -</u>	0.55	1.38	1.24	1.10
Supervision and Other Employer Time	0.05	0.75	0.55	0.55	-	0.75	0.75	1.00	1.00	1.00
Missed Appointments (not redirected to other tasks)	-	-	-	-	_	-	-	-	-	-
Collateral Contacts (not billable)	_	_	-	_	_	-	0.55	_	_	-
Interdisciplinary team case reviews/planning	_	_	_	_	_	_	-	_	_	_
Travel Time without Individuals	_	_	_	-	_	_	_	_	_	_
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Annual Hours for Training and PTO										
Training	35.00	35.00	6.00	6.00	6.00	35.00	35.00	35.00	35.00	35.00
Paid time off	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
	00.00	00.00	00.00	00.00	00.00	00.00	00.00	00.00	00.00	00.00
Base Model Assumptions Adjusted for Training and PTO Direct services	18.86	18.99	20.21	20.21	20.08	15.96	16.98	17.36	17.49	17.62
Travel Time Between Individuals	10.00	10.77	20.21	20.21	20.00	1.01	1.51	17.30	-	17.02
IPP/IEP Attendance	_	_	_	_	_	1.01	1.51	_	_	
Program Set-Up/ Clean-Up	_	_	_	_	_	_	_	0.63	0.63	0.63
Networking/ General Development Activities	_	_	_	-	_	2.52	_	-	-	-
Recordkeeping and Reporting	0.63	0.50	0.52	0.52	0.65	-	0.50	1.27	1.14	1.01
Supervision and Other Employer Time	0.69	0.69	_	-	-	0.69	0.69	0.92	0.92	0.92
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	_	-
Collateral contacts (not billable)	-	-	-	-	-	-	0.50	-	_	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.12	0.12	0.12	0.67	0.67	0.67	0.67	0.67
Paid time off	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00

	Work Activity Program, 1:20-24	Work Activity Program, 1:15-19	Work Activity Program, 1:10-14	Work Activity Program	Specialized Therapeutic Services, Professional, Home and Community- Based, 1:1	Specialized Therapeutic Services, Professional, Home and Community- Based, 1:2	Specialized Therapeutic Services, Professional, Home and Community- Based, 1:3	Specialized Therapeutic Services, Assistant, Home and Community- Based, 1:1	Specialized Therapeutic Services, Assistant, Home and Community- Based, 1:2	Specialized Therapeutic Services, Assistant, Home and Community- Based, 1:3
Base Model Assumptions for 'Typical' Week; PT Employees	10.25	10.40	10.62	10.76	1401	12.50	12.24	15.71	15.02	14.40
Direct services	19.35	19.48	19.62	19.76	14.21	13.52	13.24	15.71	15.03	14.48
Travel Time Between Individuals	-	-	-	-	3.03	3.03	3.03	3.03	3.03	3.03
IPP/IEP Attendance	0.60	0.60	0.60	0.60						
Program Set-Up/ Clean-Up	0.69	0.69	0.69	0.69	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	- 0.55	-		- 2.02	-	-	- 2 (1
Recordkeeping and Reporting	0.96	0.83	0.69	0.55	2.06	2.75	3.03	1.38	2.06	2.61
Supervision and Other Employer Time	1.00	1.00	1.00	1.00	0.50	0.50	0.50	0.50	0.50	0.50
Missed Appointments (not redirected to other tasks)	-	-	-	-	0.55	0.55	0.55	0.55	0.55	0.55
Collateral Contacts (not billable)	-	-	-	-	1.65	1.65	1.65	0.83	0.83	0.83
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Annual Hours for Training and PTO	1									
Training	35.00	35.00	35.00	35.00	25.00	25.00	25.00	25.00	25.00	25.00
Paid time off	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	17.75	17.87	18.00	18.13	13.16	12.52	12.27	14.55	13.92	13.41
Travel Time Between Individuals	-	-	-	-	2.80	2.80	2.80	2.80	2.80	2.80
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	0.63	0.63	0.63	0.63	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.88	0.76	0.63	0.50	1.91	2.55	2.80	1.28	1.91	2.42
Supervision and Other Employer Time	0.92	0.92	0.92	0.92	0.46	0.46	0.46	0.46	0.46	0.46
Missed Appointments (not redirected to other tasks)	-	-	-	-	0.51	0.51	0.51	0.51	0.51	0.51
Collateral contacts (not billable)	-	-	-	-	1.53	1.53	1.53	0.77	0.77	0.77
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.67	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00

	Specialized Therapeutic Services, Professional, Center/Facility Based, 1:1	Specialized Therapeutic Services, Professional, Center/Facility Based, 1:2	Specialized Therapeutic Services, Professional, Center/Facility Based, 1:3	Specialized Therapeutic Services, Assistant, Center/Facility Based, 1:1	Specialized Therapeutic Services, Assistant, Center/Facility Based, 1:2	Specialized Therapeutic Services, Assistant, Center/Facility Based, 1:3	Adaptive Skills Training, Professional, 1:1	Adaptive Skills Training, Professional, 1:2	Adaptive Skills Training, Professional, 1:3	Adaptive Skills Training, Specialist, 1:1
Base Model Assumptions for 'Typical' Week; PT Employees	16.92	16.14	15.00	10.22	17.64	17.00	14.21	12.52	12.24	15.71
Direct services Travel Time Between Individuals	16.82	16.14	15.86	18.33	17.64	17.09	14.21 3.03	13.52 3.03	13.24 3.03	15.71 3.03
	-	-	-	-	-	-	3.03	3.03	3.03	3.03
IPP/IEP Attendance										
Program Set-Up/ Clean-Up Networking/ Congret Dayslamment Activities	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities Recordkeeping and Reporting	2.48	3.16	3.44	1.79	2.48	3.03	2.06	2.75	3.03	1.38
Supervision and Other Employer Time	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Missed Appointments (not redirected to other tasks)	0.55	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	1.65	1.65	1.65	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 Training	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
Paid time off	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	15.57	14.94	14.69	16.97	16.33	15.83	13.16	12.52	12.27	14.55
Travel Time Between Individuals	-	-	-	-	-	-	2.80	2.80	2.80	2.80
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	2.30	2.93	3.18	1.66	2.30	2.80	1.91	2.55	2.80	1.28
Supervision and Other Employer Time	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46
Missed Appointments (not redirected to other tasks)	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51
Collateral contacts (not billable)	1.53	1.53	1.53	0.77	0.77	0.77	1.53	1.53	1.53	0.77
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00

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

Base Model Assumptions for 'Typical' Week; PT Employees	Behavior Management Assistant, 1:3	Behavior Technician - Paraprofessional, 1:1	Behavior Technician - Paraprofessional, 1:2	Behavior Technician - Paraprofessional, 1:3	Behavior Management Consultant, 1:1	Behavior Management Consultant, 1:2	Behavior Management Consultant, 1:3	Infant Development Program, Early Intervention Specialist, Home and Community-Based, 1:1	Infant Development Program, Early Intervention Specialist, Home and Community-Based, 1:2	Infant Development Program, Early Intervention Specialist, Home and Community-Based, 1:3
Direct services	14.48	15.04	14.36	13.81	14.21	13.52	13.24	14.06	13.38	12.83
Travel Time Between Individuals	3.03	3.03	3.03	3.03	3.03	3.03	3.03	3.03	3.03	3.03
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	2.61	1.38	2.06	2.61	2.06	2.75	3.03	1.38	2.06	2.61
Supervision and Other Employer Time	0.50	2.00	2.00	2.00	0.50	0.50	0.50	0.50	0.50	0.50
Missed Appointments (not redirected to other tasks)	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55
Collateral Contacts (not billable)	0.83	-	-	-	1.65	1.65	1.65	1.65	1.65	1.65
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	0.83	0.83	0.83
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Annual Hours for Training and PTO										
Training	25.00	50.00	50.00	50.00	25.00	25.00	25.00	25.00	25.00	25.00
Paid time off	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	13.41	13.59	12.98	12.48	13.16	12.52	12.27	13.02	12.39	11.88
Travel Time Between Individuals	2.80	2.74	2.74	2.74	2.80	2.80	2.80	2.80	2.80	2.80
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	2.42	1.25	1.86	2.36	1.91	2.55	2.80	1.28	1.91	2.42
Supervision and Other Employer Time	0.46	1.81	1.81	1.81	0.46	0.46	0.46	0.46	0.46	0.46
Missed Appointments (not redirected to other tasks)	0.51	0.50	0.50	0.50	0.51	0.51	0.51	0.51	0.51	0.51
Collateral contacts (not billable)	0.77	-	-	-	1.53	1.53	1.53	1.53	1.53	1.53
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	0.77	0.77	0.77
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.96	0.96	0.96	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00

Base Model Assumptions for 'Typical' Week; PT Employees	Infant Development Program, Early Intervention Assistant, Home and Community-Based, 1:1	Infant Development Program, Early Intervention Assistant, Home and Community-Based, 1:2	Infant Development Program, Early Intervention Assistant, Home and Community-Based, 1:3	Infant Development Program, Early Intervention Technician, Home and Community-Based, 1:1	Infant Development Program, Early Intervention Technician, Home and Community-Based, 1:2	Infant Development Program, Early Intervention Technician, Home and Community-Based, 1:3	Infant Development Program, PT/OT/SLP, Home and Community-Based, 1:1	Infant Development Program, PT/OT/SLP, Home and Community-Based, 1:2	Infant Development Program, PT/OT/SLP, Home and Community-Based, 1:3	Infant Development Program, PT/OT/SLP Assistant, Home and Community-Based, 1:1
Direct services	15.21	14.53	13.98	16.73	16.39	16.11	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
IPP/IEP Attendance	3.00	5.05	3.05	3.05	5.05	3.05	2.02	3.05	5.05	3.03
Program Set-Up/ Clean-Up	_	_	_	_	_	_	_	_	_	-
Networking/ General Development Activities	_	_	_	_	_	_	_	_	_	_
Recordkeeping and Reporting	1.38	2.06	2.61	0.69	1.03	1.31	2.06	2.75	3.03	2.06
Supervision and Other Employer Time	1.00	1.00	1.00	1.00	1.00	1.00	0.50	0.50	0.50	0.50
Missed Appointments (not redirected to other tasks)	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55
Collateral Contacts (not billable)	-	-	-	-	-	-	1.65	1.65	1.65	1.65
Interdisciplinary team case reviews/planning	0.83	0.83	0.83	-	-	-	0.83	0.83	0.83	0.83
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	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	25.00	25.00	25.00	25.00
Paid time off	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	13.95	13.33	12.83	15.35	15.04	14.78	12.39	11.75	11.50	12.39
Travel Time Between Individuals	2.78	2.78	2.78	2.78	2.78	2.78	2.80	2.80	2.80	2.80
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.27	1.89	2.39	0.63	0.94	1.20	1.91	2.55	2.80	1.91
Supervision and Other Employer Time	0.92	0.92	0.92	0.92	0.92	0.92	0.46	0.46	0.46	0.46
Missed Appointments (not redirected to other tasks)	0.50	0.50	0.50	0.50	0.50	0.50	0.51	0.51	0.51	0.51
Collateral contacts (not billable)	-	-	-	-	-	-	1.53	1.53	1.53	1.53
Interdisciplinary team case reviews/planning	0.76	0.76	0.76	-	-	-	0.77	0.77	0.77	0.77
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.67	0.67	0.67	0.48	0.48	0.48	0.48
Paid time off	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00

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

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

	Infant Development Program, Psychologist, Home and Community- Based, 1:1	Infant Development Program, Psychologist, Home and Community- Based, 1:2	Infant Development Program, Psychologist, Home and Community- Based, 1:3	Infant Development Program, Early Intervention Specialist, Center/Facility Based, 1:1	Infant Development Program, Early Intervention Specialist, Center/Facility Based, 1:2	Infant Development Program, Early Intervention Specialist, Center/Facility Based, 1:3	Infant Development Program, Early Intervention Assistant, Center/Facility Based, 1:1	Infant Development Program, Early Intervention Assistant, Center/Facility Based, 1:2	Infant Development Program, Early Intervention Assistant, Center/Facility Based, 1:3	Infant Development Program, Early Intervention Technician, Center/Facilit Based, 1:1
Base Model Assumptions for 'Typical' Week; PT Employees	13.38	12.69	12.41	17.26	16.68	16.13	17.92	17.14	16.50	10.24
Direct services Travel Time Between Individuals	3.03	3.03	3.03	17.36	10.08	10.13	17.82	17.14	16.59	19.34
	3.03	3.03	3.03	-	-	-	-	-	-	-
IPP/IEP Attendance							0.60	0.60	0.60	0.60
Program Set-Up/ Clean-Up	-	-	-	-	-	-	0.69	0.69	0.69	0.69
Networking/ General Development Activities	2.06	2.75	2.02	1 20	2.06	2.61	1.38	2.06	2.61	0.69
Recordkeeping and Reporting	2.06	2.75	3.03	1.38	2.06	2.61	1.00		2.61	
Supervision and Other Employer Time Missed Appointments (not redirected to other tasks)	0.50	0.50 0.55	0.50	0.50 0.28	0.50	0.50 0.28	0.28	1.00 0.28	0.28	1.00 0.28
Collateral Contacts (not billable)	1.65	1.65	1.65	1.65	1.65	1.65		0.28		
	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83	-
Interdisciplinary team case reviews/planning Travel Time without Individuals	0.83	0.83	0.83	0.83			0.83	0.83	0.83	
	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	- 22.00
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Annual Hours for Training and PTO										
Training	25.00	25.00	25.00	25.00	25.00	25.00	35.00	35.00	35.00	35.00
Paid time off	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	12.39	11.75	11.50	16.07	15.44	14.93	16.34	15.72	15.22	17.74
Travel Time Between Individuals	2.80	2.80	2.80	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	0.63	0.63	0.63	0.63
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.91	2.55	2.80	1.28	1.91	2.42	1.27	1.89	2.39	0.63
Supervision and Other Employer Time	0.46	0.46	0.46	0.46	0.46	0.46	0.92	0.92	0.92	0.92
Missed Appointments (not redirected to other tasks)	0.51	0.51	0.51	0.26	0.26	0.26	0.26	0.26	0.26	0.26
Collateral contacts (not billable)	1.53	1.53	1.53	1.53	1.53	1.53	-	-	-	-
Interdisciplinary team case reviews/planning	0.77	0.77	0.77	0.77	0.77	0.77	0.76	0.76	0.76	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.67	0.67	0.67	0.67
Paid time off	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00

	Infant Development Program, Early Intervention Technician, Center/Facility Based, 1:2	Infant Development Program, Early Intervention Technician, Center/Facility Based, 1:3	Infant Development Program, PT/OT/SLP, Center/Facility Based, 1:1	Infant Development Program, PT/OT/SLP, Center/Facility Based, 1:2	Infant Development Program, PT/OT/SLP, Center/Facility Based, 1:3	ility	ility	ility	Infant Development Program, Audiologist, Center/Facility Based, 1:1	opment Program, Center/Facility Based, 1:2
	Infant Development Program, Early Intervention Technician, Center/Fac Based, 1:2	Infant Development Program, Early Intervention Technician, Center/Fac Based, 1:3	m, / Base	m, / Base	m, / Base	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	m, / Base	m, / Base
	ogra n, Ce	rograi n, Ce	Infant Development Program, PT/OT/SLP, Center/Facility B	Infant Development Program, PT/OT/SLP, Center/Facility B	Infant Development Program, PT/OT/SLP, Center/Facility E	Infant Development Program, PT/OT/SLP Assistant, Center Based, 1:1	Infant Development Program, PT/OT/SLP Assistant, Center Based, 1:2	Infant Development Program, PT/OT/SLP Assistant, Centerv Based, 1:3	Infant Development Program, Audiologist, Center/Facility B	Infant Development Program, Audiologist, Center/Facility E
	ent Pr micia	ent Pr micia	ent Pr ter/Fa	ent Pr ter/Fa	ent Pr ter/Fa	ent Pr stant,	ent Pr stant,	ent Pr	ent Pr	ent Pr
	opme Tech	opme Tech	орте Сеп	орте Сеп	opme Cen	opme Assi	opme Assi	opme Assis	opme Cent	opme Cent
	bevel ntion 1:2	bevel ntion 1:3	evel SLP,	evel SLP,	evel SLP,	SLP SLP	SLP SLP	SLP SLP	evel gist,	Infant Develc Audiologist,
	Infant E Interver Based,	Infant Dev Interventio Based, 1:3	ant L	ant D	ant D	Infant Dev PT/OT/SL Based, 1:1	Infant Dev PT/OT/SL Based, 1:2	Infant Dev PT/OT/SL Based, 1:3	ant L diolo	ant L diolo
	Inf Inte Bas	Inf Into Bas	Inf PT,	Inf PT,	lnf PT,	Inf PT, Bas	Inf PT, Bas	Inf PT, Ba	Inf Au	Inf Au
Base Model Assumptions for 'Typical' Week; PT Employees	1									
Direct services	19.00	18.72	15.99	15.31	15.03	15.99	15.31	15.03	15.99	15.31
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance	0.60	0.60								
Program Set-Up/ Clean-Up	0.69	0.69	-	-	-	-	-	-	-	-
Networking/ General Development Activities Recordkeeping and Reporting	1.03	1.31	2.48	3.16	3.44	2.48	3.16	3.44	2.48	3.16
Supervision and Other Employer Time	1.00	1.00	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Missed Appointments (not redirected to other tasks)	0.28	0.28	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55
Collateral Contacts (not billable)	-	-	1.65	1.65	1.65	1.65	1.65	1.65	1.65	1.65
Interdisciplinary team case reviews/planning	_	_	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Annual Hours for Training and PTO										
Training	35.00	35.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
Paid time off	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	17.43	17.17	14.80	14.17	13.92	14.80	14.17	13.92	14.80	14.17
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	0.63	0.63	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.94	1.20	2.30	2.93	3.18	2.30	2.93	3.18	2.30	2.93
Supervision and Other Employer Time	0.92	0.92	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46
Missed Appointments (not redirected to other tasks)	0.26	0.26	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51
Collateral contacts (not billable)	-	-	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53
Interdisciplinary team case reviews/planning	-	-	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00

	Infant Development Program, Audiologist, Center/Facility Based, 1:3	Infant Development Program, Family Therapist, Center/Facility Based, 1:1	Infant Development Program, Family Therapist, Center/Facility Based, 1:2	Infant Development Program, Family Therapist, Center/Facility Based, 1:3	Infant Development Program, Registered Nurse, Center/Facility Based, 1:1	Infant Development Program, Registered Nurse, Center/Facility Based, 1:2	Infant Development Program, Registered Nurse, Center/Facility Based, 1:3	Infant Development Program, Licensed Vocational Nurse, Center/Facility Based, 1:1	Infant Development Program, Licensed Vocational Nurse, Center/Facility Based, 1:2	Infant Development Program, Licensed Vocational Nurse, Center/Facility Based, 1:3
Base Model Assumptions for 'Typical' Week; PT Employees	15.03	15.99	15.31	15.03	15.99	15.31	15.03	15.99	15.31	15.03
Direct services Travel Time Between Individuals	13.03	13.99	13.31	15.03	13.99	13.31	13.03	13.99	13.31	13.03
IPP/IEP Attendance	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	_		_	_	_	_		_		
Networking/ General Development Activities	_	-	_	-	-	-	-		-	-
Recordkeeping and Reporting	3.44	2.48	3.16	3.44	2.48	3.16	3.44	2.48	3.16	3.44
Supervision and Other Employer Time	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Missed Appointments (not redirected to other tasks)	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55
Collateral Contacts (not billable)	1.65	1.65	1.65	1.65	1.65	1.65	1.65	1.65	1.65	1.65
Interdisciplinary team case reviews/planning	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Annual Hours for Training and PTO										
Training	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
Paid time off	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	13.92	14.80	14.17	13.92	14.80	14.17	13.92	14.80	14.17	13.92
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	3.18	2.30	2.93	3.18	2.30	2.93	3.18	2.30	2.93	3.18
Supervision and Other Employer Time	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46
Missed Appointments (not redirected to other tasks)	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51
Collateral contacts (not billable)	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53
Interdisciplinary team case reviews/planning	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00

			1		1	ı			
Base Model Assumptions for 'Typical' Week; PT Employees	Infant Development Program, Registered Dietician, Center/Facility Based, 1:1	Infant Development Program, Registered Dietician, Center/Facility Based, 1:2	Infant Development Program, Registered Dietician, Center/Facility Based, 1:3	Infant Development Program, Social Worker, Center/Facility Based, 1:1	Infant Development Program, Social Worker, Center/Facility Based, 1:2	Infant Development Program, Social Worker, Center/Facility Based, 1:3	Infant Development Program, Psychologist, Center/Facility Based, 1:1	Infant Development Program, Psychologist, Center/Facility Based, 1:2	Infant Development Program, Psychologist, Center/Facility Based, 1:3
Direct services	15.00	15.31	15.03	15.00	15 21	15.02	15.99	15 21	15.02
	15.99	15.51	15.03	15.99	15.31	15.03	15.99	15.31	15.03
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance									
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	2.48	3.16	3.44	2.48	3.16	3.44	2.48	3.16	3.44
Supervision and Other Employer Time	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Missed Appointments (not redirected to other tasks)	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55
Collateral Contacts (not billable)	1.65	1.65	1.65	1.65	1.65	1.65	1.65	1.65	1.65
Interdisciplinary team case reviews/planning	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83
Travel Time without Individuals	-	-	-	-	-	-	-	-	-
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Annual Hours for Training and PTO									
Training	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
Paid time off	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
Base Model Assumptions Adjusted for Training and PTO									
Direct services	14.80	14.17	13.92	14.80	14.17	13.92	14.80	14.17	13.92
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance									
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	_	-
Recordkeeping and Reporting	2.30	2.93	3.18	2.30	2.93	3.18	2.30	2.93	3.18
Supervision and Other Employer Time	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46
Missed Appointments (not redirected to other tasks)	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51
Collateral contacts (not billable)	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53
Interdisciplinary team case reviews/planning	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77
Travel Time without Individuals						-	-		-
Traver Time without murviduais	-	-	-	-	-			-	
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48

	Personal Assistance, 1:1	Personal Assistance, 1:2	Personal Assistance, 1:3	Participant-Directed Personal Assistance, 1:1	Participant-Directed Personal Assistance, 1:2	Participant-Directed Personal Assistance, 1:3	Parent Coordinated Personal Assistance, 1:1	Parent Coordinated Personal Assistance, 1:2	Parent Coordinated Personal Assistance, 1:3	Independent Living Program, 1:1
Base Model Assumptions Adjusted for Training and PTO	1 20 02	20.44	20.25	21.05	20.75	20.56	21.05	20.75	20.56	26.70
Direct services	28.83	28.44	28.25	31.05	30.75	30.56	31.05	30.75	30.56	26.70
Travel Time Between Individuals	0.58	0.58	0.58	-	-	-	-	-	-	2.32
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.58	0.97	1.16	0.39	0.69	0.88	0.39	0.69	0.88	0.97
Supervision and Other Employer Time	0.90	0.90	0.90	-	-	-	-	-	-	0.90
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.12	0.12	0.12	0.12	0.12	0.12	0.67
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60
Category A Assumptions Adjusted for Training and PTO										
Direct services	28.89	28.50	28.31	31.05	30.75	30.56	31.05	30.75	30.56	26.91
Travel Time Between Individuals	0.52	0.52	0.52	-	-	-	-	-	-	2.09
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.58	0.97	1.16	0.39	0.69	0.88	0.39	0.69	0.88	0.98
	0.90	0.90	0.90	-	-	-	-	-	-	0.91
Supervision and Other Employer Time	0.70									
Supervision and Other Employer Time Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
Missed Appointments (not redirected to other tasks)	-	-	- - -	-			- - -	- - -		- -
Missed Appointments (not redirected to other tasks) Collateral contacts (not billable)	-	-			-	-			-	-
Missed Appointments (not redirected to other tasks) Collateral contacts (not billable) Interdisciplinary team case reviews/planning	-	- - -	-	-	-	-	-	-	-	-
Missed Appointments (not redirected to other tasks) Collateral contacts (not billable) Interdisciplinary team case reviews/planning Travel Time without Individuals		- - -	-	-	- -	-	-	-	-	-

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

	Independent Living Program, 1:2	Independent Living Program, 1:3	Participant-Directed Independent Living, 1:1	Participant-Directed Independent Living, 1:2	Participant-Directed Independent Living, 1:3	Independent Living Specialist, 1:1	Independent Living Specialist, 1:2	Independent Living Specialist, 1:3	Parent Coordinated Supported Living, 1:1	Parent Coordinated Supported Living, 1:2
Base Model Assumptions Adjusted for Training and PTO Direct services	26.13	25.73	31.05	30.75	30.56	27.60	27.03	26.63	31.05	30.75
Travel Time Between Individuals	2.32	2.32	31.03	30.73	30.30	2.32	2.32	2.32	31.03	30.73
IPP/IEP Attendance	2.32	2.32	-	-	-	2.32	2.32	2.32	-	_
Program Set-Up/ Clean-Up	_	_	_	_	_	_	_	_	_	_
Networking/ General Development Activities	_	_	_	_	_	_	_	_	_	_
Recordkeeping and Reporting	1.54	1.94	0.39	0.69	0.88	0.97	1.54	1.94	0.39	0.69
Supervision and Other Employer Time	0.90	0.90	-	-	-	-	-	-	-	-
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.12	0.12	0.12	0.67	0.67	0.67	0.12	0.12
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60
Category A Assumptions Adjusted for Training and PTO										
Direct services	26.34	25.93	31.05	30.75	30.56	27.82	27.25	26.84	31.05	30.75
Travel Time Between Individuals	2.09	2.09	-	-	-	2.09	2.09	2.09	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.55	1.96	0.39	0.69	0.88	0.98	1.55	1.96	0.39	0.69
Supervision and Other Employer Time	0.91	0.91	-	-	-	-	-	-	-	-
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.12	0.12	0.12	0.67	0.67	0.67	0.12	0.12
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60

Category B Assumptions Adjusted for Training and PTO	Independent Living Program, 1:2	Independent Living Program, 1:3	Participant-Directed Independent Living, 1:1	Participant-Directed Independent Living, 1:2	Participant-Directed Independent Living, 1:3	Independent Living Specialist, 1:1	Independent Living Specialist, 1:2	Independent Living Specialist, 1:3	Parent Coordinated Supported Living, 1:1	Parent Coordinated Supported Living, 1:2
Direct services	26.02	25.62	31.05	30.75	30.56	27.48	26.92	26.52	31.05	30.75
Travel Time Between Individuals	2.44	2.44	-	-	-	2.44	2.44	2.44	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	_	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.53	1.93	0.39	0.69	0.88	0.97	1.53	1.93	0.39	0.69
Supervision and Other Employer Time	0.90	0.90	-	-	-	-	-	-	-	-
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.12	0.12	0.12	0.67	0.67	0.67	0.12	0.12
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60
Category C Assumptions Adjusted for Training and PTO										
Direct services	25.60	25.21	31.05	30.75	30.56	27.04	26.48	26.09	31.05	30.75
Travel Time Between Individuals	2.90	2.90	-	-	-	2.90	2.90	2.90	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.51	1.90	0.39	0.69	0.88	0.95	1.51	1.90	0.39	0.69
Supervision and Other Employer Time	0.88	0.88	-	-	-	-	-	-	-	-
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.12	0.12	0.12	0.67	0.67	0.67	0.12	0.12
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60

	Parent Coordinated Supported Living, 1:3	Supported Living Services, 1:1	Supported Living Services, 1:2	Supported Living Services, 1:3	Parenting Support Services, 1:1	Parenting Support Services, 1:2	Parenting Support Services, 1:3	Respite, 1:1	Respite, 1:2	Respite, 1:3
Base Model Assumptions Adjusted for Training and PTO	20.56	20.50	20.10	20.00	20.06	2= 10	27.00	20.02	20.52	20.55
Direct services	30.56	30.58	30.19	29.99	28.06	27.48	27.09	29.02	28.73	28.55
Travel Time Between Individuals	-	0.58	0.58	0.58	1.16	1.16	1.16	0.58	0.58	0.58
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.88	0.58	0.97	1.17	0.77	1.35	1.74	0.39	0.68	0.86
Supervision and Other Employer Time	-	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.12	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	36.35	36.35	36.35	34.60	34.60	34.60	34.60	34.60	34.60
Category A Assumptions Adjusted for Training and PTO										
Direct services	30.56	30.64	30.25	30.05	28.18	27.59	27.20	29.08	28.79	28.61
Travel Time Between Individuals	-	0.52	0.52	0.52	1.04	1.04	1.04	0.52	0.52	0.52
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.88	0.58	0.97	1.17	0.77	1.36	1.75	0.39	0.68	0.86
Supervision and Other Employer Time	-	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.12	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	36.35	36.35	36.35	34.60	34.60	34.60	34.60	34.60	34.60

Appendix D: Productivity Assumptions

	Parent Coordinated Supported Living, 1:3	Supported Living Services, 1:1	Supported Living Services, 1:2	Supported Living Services, 1:3	Parenting Support Services, 1:1	Parenting Support Services, 1:2	Parenting Support Services, 1:3	Respite, 1:1	Respite, 1:2	Respite, 1:3
Category B Assumptions Adjusted for Training and PTO	20.56	20.55	20.16	20.06	20.00	27.42	27.02	20.00	20.70	20.52
Direct services	30.56	30.55	30.16	29.96	28.00	27.42	27.03	28.99	28.70	28.52
Travel Time Between Individuals	-	0.61	0.61	0.61	1.22	1.22	1.22	0.61	0.61	0.61
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-		- 0.7	-	- 0.77	1.05	- 1.74	- 0.20	-	-
Recordkeeping and Reporting	0.88	0.58	0.97	1.17	0.77	1.35	1.74	0.39	0.68	0.86
Supervision and Other Employer Time	-	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.12	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	36.35	36.35	36.35	34.60	34.60	34.60	34.60	34.60	34.60
Category C Assumptions Adjusted for Training and PTO										
Direct services	30.56	30.43	30.04	29.85	27.79	27.21	26.83	28.87	28.58	28.40
Travel Time Between Individuals	-	0.73	0.73	0.73	1.45	1.45	1.45	0.73	0.73	0.73
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.88	0.58	0.97	1.16	0.76	1.34	1.72	0.39	0.68	0.86
Supervision and Other Employer Time	-	0.90	0.90	0.90	0.89	0.89	0.89	0.90	0.90	0.90
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-

Travel Time without Individuals

Training

Total

Paid time off

0.12

3.04

34.60

0.67

3.04

36.35

0.67

3.04

36.35

0.67

3.04

36.35

0.67

3.04

34.60

0.67

3.04

34.60

0.67

3.04

0.67

3.04

0.67

3.04

34.60

0.67

3.04

34.60

	Participant-Directed Respite, 1:1	Participant-Directed Respite, 1:2	Participant-Directed Respite, 1:3	Tutor Services, 1:1	Tutor Services, 1:2	Tutor Services, 1:3	Housekeeping	Supplemental Prog. Supp Other Sves	Residential Facility - Staff Operated	Residential Facility - Owner Operated
Base Model Assumptions Adjusted for Training and PTO	21.05	20.75	20.56	27.25	26.77	26.20	20.72	20.00	21.74	21.74
Direct services	31.05	30.75	30.56	27.35	26.77	26.38	28.73	29.99	31.74	31.74
Travel Time Between Individuals	-	-	-	2.32	2.32	2.32	2.37	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.39	0.69	0.88	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
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.12	0.12	0.12	0.67	0.67	0.67	-	0.67	0.67	0.67
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	36.35	36.35
Category A Assumptions Adjusted for Training and PTO										
Direct services	31.05	30.75	30.56	27.57	26.99	26.60	28.97	29.99	31.74	31.74
Travel Time Between Individuals	-	-	-	2.09	2.09	2.09	2.13	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.39	0.69	0.88	0.78	1.36	1.75	-	-	-	-
g :: 101 F 1 T	-	-	-	0.45	0.45	0.45	0.46	0.90	0.90	0.90
Supervision and Other Employer Time	_	-	-	-	-	-	-	-	-	-
Supervision and Other Employer Time Missed Appointments (not redirected to other tasks)								1		
	-	-	-	-	-	-	-	-	-	-
Missed Appointments (not redirected to other tasks)		-	-	-	-	-	-	-	-	-
Missed Appointments (not redirected to other tasks) Collateral contacts (not billable)	-									-
Missed Appointments (not redirected to other tasks) Collateral contacts (not billable) Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Missed Appointments (not redirected to other tasks) Collateral contacts (not billable) Interdisciplinary team case reviews/planning Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-

	Participant-Directed Respite, 1:1	Participant-Directed Respite, 1:2	Participant-Directed Respite, 1:3	Tutor Services, 1:1	Tutor Services, 1:2	Tutor Services, 1:3	Housekeeping	Supplemental Prog. Supp Other Sves	Residential Facility - Staff Operated	Residential Facility - Owner Operated
Category B Assumptions Adjusted for Training and PTO Direct services	31.05	30.75	30.56	27.23	26.66	26.27	28.61	29.99	31.74	31.74
Travel Time Between Individuals	31.03	- 30.73	- 30.30	2.44	2.44	2.44	2.49	29.97	51./4	31./4
IPP/IEP Attendance	_	-	-	4.44	2.44	2.44	4. 4 7	_	_	-
Program Set-Up/ Clean-Up	_		_	_	_	-		_	_	_
Networking/ General Development Activities			_	_	-	_	_	_	-	-
Recordkeeping and Reporting	0.39	0.69	0.88	0.77	1.34	1.73	-	_	_	_
Supervision and Other Employer Time	-	-	-	0.77	0.45	0.45	0.46	0.90	0.90	0.90
Missed Appointments (not redirected to other tasks)	_	_	_	- 0.15	-	-	-	-	-	_
Collateral contacts (not billable)	_	_	_	_	_	_	_	_	_	_
Interdisciplinary team case reviews/planning	_	-	-	-	-	-	-	-	-	_
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	_
Training	0.12	0.12	0.12	0.67	0.67	0.67	-	0.67	0.67	0.67
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	36.35	36.35
Category C Assumptions Adjusted for Training and PTO		!	!	<u>I</u>	ļ.	!		<u>!</u>		
Direct services	31.05	30.75	30.56	26.80	26.23	25.85	28.15	29.99	31.74	31.74
Travel Time Between Individuals	-	-	-	2.90	2.90	2.90	2.96	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.39	0.69	0.88	0.75	1.32	1.70	-	-	-	-
Supervision and Other Employer Time	-	-	-	0.44	0.44	0.44	0.45	0.90	0.90	0.90
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.12	0.12	0.12	0.67	0.67	0.67	-	0.67	0.67	0.67
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	36.35	36.35

	Residential Facility for Persons with Special Health Care Needs	Supplemental Residential Prog. Supp.	Day Services, Center/Facility, 1:10	Day Services, Center/Facility, 1:9	Day Services, Center/Facility, 1:8	Day Services, Center/Facility, 1:7	Day Services, Center/Facility, 1:6	Day Services, Center/Facility, 1:5	Day Services, Center/Facility, 1:4	Day Services, Center/Facility, 1:3
Base Model Assumptions Adjusted for Training and PTO										
Direct services	29.71	29.99	26.70	26.90	27.08	27.28	27.48	27.67	27.86	28.05
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	0.97	0.97	0.97	0.97	0.97	0.97	0.97	0.97
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	-	-	2.32	2.12	1.94	1.74	1.54	1.35	1.16	0.97
Supervision and Other Employer Time	0.89	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.96	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67
Paid time off	3.04	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	29.71	29.99	26.70	26.90	27.08	27.28	27.48	27.67	27.86	28.05
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	0.97	0.97	0.97	0.97	0.97	0.97	0.97	0.97
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	-	-	2.32	2.12	1.94	1.74	1.54	1.35	1.16	0.97
Supervision and Other Employer Time	0.89	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.96	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67
Paid time off	3.04	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

	Residential Facility for Persons with Special Health Care Needs	Supplemental Residential Prog. Supp.	Day Services, Center/Facility, 1:10	Day Services, Center/Facility, 1:9	Day Services, Center/Facility, 1:8	Day Services, Center/Facility, 1:7	Day Services, Center/Facility, 1:6	Day Services, Center/Facility, 1:5	Day Services, Center/Facility, 1:4	Day Services, Center/Facility, 1:3
Category B Assumptions Adjusted for Training and PTO										
Direct services	29.71	29.99	26.70	26.90	27.08	27.28	27.48	27.67	27.86	28.05
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	0.97	0.97	0.97	0.97	0.97	0.97	0.97	0.97
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	-	-	2.32	2.12	1.94	1.74	1.54	1.35	1.16	0.97
Supervision and Other Employer Time	0.89	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.96	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60
Category C Assumptions Adjusted for Training and PTO										
Direct services	29.71	29.99	26.70	26.90	27.08	27.28	27.48	27.67	27.86	28.05
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	0.97	0.97	0.97	0.97	0.97	0.97	0.97	0.97
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	-	-	2.32	2.12	1.94	1.74	1.54	1.35	1.16	0.97
Supervision and Other Employer Time	0.89	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	•	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.96	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67
Paid time off	3.04	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

Travel Time Between Individuals											
Direct services 28.25 28.05 28		Day Services, Center/Facility, 1:2	Services,	Services,	Day Services, Community, 1:2	Day Services, Community Only, 1:4	Day Services, Community Only, 1:3	Day Services, Community Only, 1:2	Behavioral Day Services, Center/Facility, 1:3	Behavioral Day Services, Center/Facility, 1:2	Medical Day Services, Center/Facility, 1:3
Travel Time Between Individuals C	Base Model Assumptions Adjusted for Training and PTO	•									
IPP/IEP Attendance	Direct services	28.25	28.05	28.05	28.25	28.05	28.05	28.25	26.90	27.09	26.90
Program Set-Up/ Clean-Up	Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities											
Recordkeeping and Reporting	Program Set-Up/ Clean-Up	0.97	0.97	0.97	0.97	0.97	0.97	0.97	0.96	0.96	0.96
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 1.78 Missed Appointments (not redirected to other tasks) - - - - - - - - -	Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Missed Appointments (not redirected to other tasks)	Recordkeeping and Reporting	0.77	0.97	0.97	0.77	0.97	0.97	0.77	0.96	0.77	0.96
Collateral contacts (not billable)	Supervision and Other Employer Time	0.90	0.90	0.90	0.90	0.90	0.90	0.90	1.78	1.78	1.78
Interdisciplinary team case reviews/planning	Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Training 0.67 0.67 0.67 0.67 0.67 0.67 0.67 0.67 0.67 0.96 0.9	Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Paid time off 3.04	Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total 34.60 34.6	Training	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.96	0.96	0.96
Direct services 28.25 28.05 28.05 28.05 28.05 28.05 28.05 28.05 28.25 26.90 27.09 26.90	Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Direct services 28.25 28.05 28.05 28.05 28.05 28.05 28.05 28.25 26.90 27.09 26.90	Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60
Direct services 28.25 28.05 28.05 28.05 28.05 28.05 28.25 26.90 27.09 26.90	Category A Assumptions Adjusted for Training and PTO	•									
IPP/IEP Attendance	Direct services	28.25	28.05	28.05	28.25	28.05	28.05	28.25	26.90	27.09	26.90
Program Set-Up/ Clean-Up 0.97 0.97 0.97 0.97 0.97 0.97 0.97 0.96 0.96 0.96 0.96 Networking/ General Development Activities -	Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	IPP/IEP Attendance										
Recordkeeping and Reporting 0.77 0.97 0.97 0.77 0.97 0.97 0.97 0.97 0.97 0.97 0.97 0.97 0.97 0.97 0.97 0.96 0.77 0.96 Supervision and Other Employer Time 0.90 0.90 0.90 0.90 0.90 0.90 0.90 0.90 0.90 1.78 1.78 1.78 Missed Appointments (not redirected to other tasks) - <td< td=""><td>Program Set-Up/ Clean-Up</td><td>0.97</td><td>0.97</td><td>0.97</td><td>0.97</td><td>0.97</td><td>0.97</td><td>0.97</td><td>0.96</td><td>0.96</td><td>0.96</td></td<>	Program Set-Up/ Clean-Up	0.97	0.97	0.97	0.97	0.97	0.97	0.97	0.96	0.96	0.96
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 1.78 Missed Appointments (not redirected to other tasks) -	Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Missed Appointments (not redirected to other tasks) -	Recordkeeping and Reporting	0.77	0.97	0.97	0.77	0.97	0.97	0.77	0.96	0.77	0.96
Collateral contacts (not billable) -	Supervision and Other Employer Time	0.90	0.90	0.90	0.90	0.90	0.90	0.90	1.78	1.78	1.78
Interdisciplinary team case reviews/planning	Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals - <t< td=""><td>Collateral contacts (not billable)</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td></t<>	Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Training 0.67 0.67 0.67 0.67 0.67 0.67 0.67 0.96 0.96	Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
	Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Paid time off 3.04 3.04 3.04 3.04 3.04 3.04 3.04 3.04	Training	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.96	0.96	0.96
	Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total 34.60 34.60 34.60 34.60 34.60 34.60 34.60 34.60 34.60 34.60 34.60	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

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

Missed Appointments (not redirected to other tasks)

Interdisciplinary team case reviews/planning

Collateral contacts (not billable)

Travel Time without Individuals

Training

Total

Paid time off

0.67

3.04

34.60

0.67

3.04

34.60

0.67

3.04

34.60

0.67

3.04

34.60

0.67

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34.60

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3.04

34.60

0.67

3.04

0.96

3.04

34.60

0.96

3.04

34.60

0.96

3.04

34.60

	Medical Day Services, Center/Facility, 1:2	Behavioral Day Services, Community, 1:3	Behavioral Day Services, Community, 1:2	Medical Day Services, Community, 1:3	Medical Day Services, Community, 1:2	In-home/Mobile Day Program, 1:3	In-home/Mobile Day Program, 1:2	In-home/Mobile Day Program, 1:1	Participant-Directed Community-Based Training, 1:3	Participant-Directed Community-Based Training, 1:2
Base Model Assumptions Adjusted for Training and PTO										
Direct services	27.09	26.90	27.09	26.90	27.09	29.02	29.22	28.45	30.45	30.65
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	0.96	0.96	0.96	0.96	0.96	-	-	0.00	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.77	0.96	0.77	0.96	0.77	0.97	0.77	0.77	0.99	0.79
Supervision and Other Employer Time	1.78	1.78	1.78	1.78	1.78	0.90	0.90	0.90	-	-
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	0.77	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.96	0.96	0.96	0.96	0.96	0.67	0.67	0.67	0.12	0.12
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60
Category A Assumptions Adjusted for Training and PTO								-		
Direct services	27.09	26.90	27.09	26.90	27.09	29.02	29.22	28.45	30.45	30.65
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	0.96	0.96	0.96	0.96	0.96	-	-	0.00	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.77	0.96	0.77	0.96	0.77	0.97	0.77	0.77	0.99	0.79
Supervision and Other Employer Time	1.78	1.78	1.78	1.78	1.78	0.90	0.90	0.90	-	-
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	0.77	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.96	0.96	0.96	0.96	0.96	0.67	0.67	0.67	0.12	0.12
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60

			App	oendix D	: Produ	ctivity A	ssumpti	ions		
	Medical Day Services, Center/Facility, 1:2	Behavioral Day Services, Community, 1:3	Behavioral Day Services, Community, 1:2	Medical Day Services, Community, 1:3	Medical Day Services, Community, 1:2	In-home/Mobile Day Program, 1:3	In-home/Mobile Day Program, 1:2	In-home/Mobile Day Program, 1:1	Participant-Directed Community-Based Training, 1:3	Participant-Directed Community-Based Training, 1:2
Category B Assumptions Adjusted for Training and PTO			•						•	
Direct services	27.09	26.90	27.09	26.90	27.09	29.02	29.22	28.45	30.45	30.65
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	0.96	0.96	0.96	0.96	0.96	-	-	0.00	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.77	0.96	0.77	0.96	0.77	0.97	0.77	0.77	0.99	0.79
Supervision and Other Employer Time	1.78	1.78	1.78	1.78	1.78	0.90	0.90	0.90	-	-
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	0.77	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-

0.67

3.04

34.60

0.12

3.04

34.60

0.12

3.04

34.60

Category C Assumptions Adjusted for Training and PTO

Training Paid time off

Total

Travel Time without Individuals

Direct services	27.09	26.90	27.09	26.90	27.09	29.02	29.22	28.45	30.45	30.65
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	0.96	0.96	0.96	0.96	0.96	-	-	0.00	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.77	0.96	0.77	0.96	0.77	0.97	0.77	0.77	0.99	0.79
Supervision and Other Employer Time	1.78	1.78	1.78	1.78	1.78	0.90	0.90	0.90	-	-
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	0.77	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.96	0.96	0.96	0.96	0.96	0.67	0.67	0.67	0.12	0.12
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60

0.96

3.04

34.60

0.96

3.04

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0.67

3.04

34.60

0.96

3.04

Appendix D: Productivity Assumptions

	Participant-Directed Community-Based Training, 1:1	Supplemental Day Program Support	Transportation, Company	Transportation, Additional Component	Transportation Assistant	Supported Employment-Group, 1:8	Supported Employment-Group, 1:7	Supported Employment-Group, 1:6	Supported Employment-Group, 1:5	Supported Employment-Group, 1:4
Base Model Assumptions Adjusted for Training and PTO										
Direct services	30.65	29.99	26.00	29.99	28.45	28.27	28.47	28.67	28.86	29.05
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	0.00	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.79	-	-	-	-	1.94	1.74	1.54	1.35	1.16
Supervision and Other Employer Time	-	0.90	0.90	0.90	0.90	0.68	0.68	0.68	0.68	0.68
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	3.99	-	1.54	-	-	-	-	-
Training	0.12	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60
Category A Assumptions Adjusted for Training and PTO							-	-		
Direct services	30.65	29.99	26.40	29.99	28.60	28.27	28.47	28.67	28.86	29.05
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	0.00	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.79	-	-	-	-	1.94	1.74	1.54	1.35	1.16
Supervision and Other Employer Time	-	0.90	0.90	0.90	0.90	0.68	0.68	0.68	0.68	0.68
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	3.59	-	1.39	-	-	-	-	-
Training	0.12	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67

Paid time off

Total

3.04

34.60

3.04

34.60

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34.60

3.04

Appendix D: Productivity Assumptions

Participant-Directed Community-Based Training, 1:1
Supplemental Day Program Support
Transportation, Company
Transportation, Additional Component
Transportation Assistant
Supported Employment-Group, 1:8
Supported Employment-Group, 1:7
Supported Employment-Group, 1:6
Supported Employment-Group, 1:5
Supported Employment-Group, 1:4

Category B Assumptions Adjusted for Training and PTO

Direct services	30.65	29.99	25.80	29.99	28.37	28.27	28.47	28.67	28.86	29.05
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	0.00	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.79	-	-	-	-	1.94	1.74	1.54	1.35	1.16
Supervision and Other Employer Time	-	0.90	0.90	0.90	0.90	0.68	0.68	0.68	0.68	0.68
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	4.19	-	1.62	-	-	-	-	-
Training	0.12	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60

Category C Assumptions Adjusted for Training and PTO

Direct services	30.65	29.99	25.00	29.99	28.06	28.27	28.47	28.67	28.86	29.05
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	0.00	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.79	-	-	-	-	1.94	1.74	1.54	1.35	1.16
Supervision and Other Employer Time	-	0.90	0.90	0.90	0.90	0.68	0.68	0.68	0.68	0.68
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	4.99	-	1.93	-	-	-	-	-
Training	0.12	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60

Direct services											
Direct services 29.24 29.44 30.65 30.65 30.45 24.81 26.35 27.08 27.28 27.78 27.28 27.78 27.28 27.78 27.28 27.78 27.28 27.78 27.28 27.78 27.28 27.78 27.28 27	Page Model Assumptions Adjusted for Training and PTO	Supported Employment-Group, 1:3	Supported Employment-Group, 1:2	Participant-Directed Supported Employment, 1:1	Participant-Directed Supported Employment, 1:2	Participant-Directed Supported Employment, 1:3	Supported Employment-Individual, Job Development	Supported Employment-Individual, Job Coaching	Work Activity Program, 1:35+	Work Activity Program, 1:30-34	Work Activity Program, 1:25-29
Travel Time Between Individuals		20.24	20.44	20.65	20.65	20.45	24.91	26.25	27.00	27.20	27.48
IPP/IEP Attendance		29.24	29.44	30.03	30.63	30.43			27.08	21.28	27.48
Program Set-Up/ Clean-Up		-	-	-	-	-	1.34	2.32	-	-	-
Networking/ General Development Activities - - - - - - - 3.86 - - - -									0.07	0.07	0.97
Recordkeeping and Reporting		-	-		-		2 96				0.97
Supervision and Other Employer Time		0.97			0.79						1.54
Missed Appointments (not redirected to other tasks)					0.79						0.90
Collateral contacts (not billable)		0.08	0.00		_			0.00	0.90	0.90	0.90
Interdisciplinary team case reviews/planning		_						0.77	_	_	_
Travel Time without Individuals	,		_					0.77			-
Training 0.67 0.67 0.12 0.12 0.12 0.67 0.6		_	_					_			-
Paid time off 3.04 3.06		0.67	0.67								0.67
Total 34.60 34.6											3.04
Direct services 29.24 29.44 30.65 30.65 30.45 24.94 26.55 27.08 27.28 27.28 27											34.60
Direct services 29.24 29.44 30.65 30.45 24.94 26.55 27.08 27.28 27											
Travel Time Between Individuals - - - - - 1.39 2.09 - - IPP/IEP Attendance Program Set-Up/ Clean-Up - - - - - - - 0.97 0.97 0.97 0.99 - 0.97 0.97 0.99 - 0.78 1.94 1.74 1 Supervision and Other Employer Time 0.68 0.68 -		20.24	20.44	20.65	20.65	20.45	24.04	26.55	27.09	27.28	27.48
IPP/IEP Attendance		29.24	29. 44	30.03	30.03	30.43			27.08	27.20	27.40
Program Set-Up/ Clean-Up		_	_	_	_	-	1.57	2.07	_	_	_
Networking/ General Development Activities		_	_	_	_	_	_	_	0.97	0.97	0.97
Recordkeeping and Reporting 0.97 0.77 0.79 0.79 0.99 - 0.78 1.94 1.74 1		_	_	_	_	-	3.88		-		-
Supervision and Other Employer Time 0.68 0.68 - - 0.68 0.69 0.90 0.90 0 Missed Appointments (not redirected to other tasks) -<		0.97	0.77	0.79	0.79			0.78	1.94	1.74	1.54
Missed Appointments (not redirected to other tasks) -					-		0.68				0.90
Collateral contacts (not billable) - - - - - - 0.78 - - Interdisciplinary team case reviews/planning -	1 1	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning		-	-	-	-	-	-	0.78	-	-	-
Travel Time without Individuals - <t< td=""><td></td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td></t<>		-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
Paid time off 3.04 3.04 3.04 3.04 3.04 3.04 3.04 3.04	Training	0.67	0.67	0.12	0.12	0.12	0.67	0.67	0.67	0.67	0.67
	Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total 34.60 34.60 34.60 34.60 34.60 34.60 34.60 34.60 34.60 34.60 34.60 34.60	Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60

Category B Assumptions Adjusted for Training and PTO	Supported Employment-Group, 1:3	Supported Employment-Group, 1:2	Participant-Directed Supported Employment, 1:1	Participant-Directed Supported Employment, 1:2	Participant-Directed Supported Employment, 1:3	Supported Employment-Individual, Job Development	Supported Employment-Individual, Job Coaching	Work Activity Program, 1:35+	Work Activity Program, 1:30-34	Work Activity Program, 1:25-29
Direct services	29.24	29.44	30.65	30.65	30.45	24.74	26.23	27.08	27.28	27.48
Travel Time Between Individuals	-	-	-	-	-	1.62	2.44	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	0.97	0.97	0.97
Networking/ General Development Activities	-	-	-	-	-	3.85	-	-	-	-
Recordkeeping and Reporting	0.97	0.77	0.79	0.79	0.99	-	0.77	1.94	1.74	1.54
Supervision and Other Employer Time	0.68	0.68	-	-	-	0.68	0.68	0.90	0.90	0.90
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	0.77	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.12	0.12	0.12	0.67	0.67	0.67	0.67	0.67
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60
Category C Assumptions Adjusted for Training and PTO										
Direct services	29.24	29.44	30.65	30.65	30.45	24.48	25.82	27.08	27.28	27.48
Travel Time Between Individuals	-	-	-	-	-	1.93	2.90	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	0.97	0.97	0.97
Networking/ General Development Activities	-	-	-	-	-	3.81	-	-	-	-
Recordkeeping and Reporting	0.97	0.77	0.79	0.79	0.99	-	0.75	1.94	1.74	1.54
Supervision and Other Employer Time	0.68	0.68	-	-	-	0.67	0.67	0.90	0.90	0.90
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	0.75	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.12	0.12	0.12	0.67	0.67	0.67	0.67	0.67
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60

	Work Activity Program, 1:20-24	Work Activity Program, 1:15-19	Work Activity Program, 1:10-14	Work Activity Program	Specialized Therapeutic Services, Professional, Home and Community- Based, 1:1	Specialized Therapeutic Services, Professional, Home and Community- Based, 1:2	Specialized Therapeutic Services, Professional, Home and Community- Based, 1:3	Specialized Therapeutic Services, Assistant, Home and Community- Based, 1:1	Specialized Therapeutic Services, Assistant, Home and Community- Based, 1:2	Specialized Therapeutic Services, Assistant, Home and Community- Based, 1:3
Base Model Assumptions Adjusted for Training and PTO Direct services	27.67	27.86	28.05	28.25	23.40	22.28	21.83	22.45	21.49	20.71
Travel Time Between Individuals	-	-	-	-	4.91	4.91	4.91	4.28	4.28	4.28
IPP/IEP Attendance					1.71	1.71	1.71	1.20	1.20	1.20
Program Set-Up/ Clean-Up	0.97	0.97	0.97	0.97	-	-	-	-	-	_
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.35	1.16	0.97	0.77	3.34	4.46	4.91	1.95	2.91	3.69
Supervision and Other Employer Time	0.90	0.90	0.90	0.90	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	-	-	-	-	0.89	0.89	0.89	0.78	0.78	0.78
Collateral contacts (not billable)	-	-	-	-	2.68	2.68	2.68	1.17	1.17	1.17
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.67	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.04	3.04	3.04	3.04	3.85	3.85	3.85	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	40.00	40.00	40.00	34.60	34.60	34.60
Category A Assumptions Adjusted for Training and PTO										
Direct services	27.67	27.86	28.05	28.25	23.78	22.64	22.18	22.81	21.83	21.04
Travel Time Between Individuals	-	-	-	-	4.42	4.42	4.42	3.85	3.85	3.85
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	0.97	0.97	0.97	0.97	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.35	1.16	0.97	0.77	3.39	4.53	4.99	1.98	2.96	3.75
Supervision and Other Employer Time	0.90	0.90	0.90	0.90	0.46	0.46	0.46	0.46	0.46	0.46
Missed Appointments (not redirected to other tasks)	-	-	-	-	0.90	0.90	0.90	0.79	0.79	0.79
Collateral contacts (not billable)	-	-	-	-	2.72	2.72	2.72	1.19	1.19	1.19
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.67	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.04	3.04	3.04	3.04	3.85	3.85	3.85	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	40.00	40.00	40.00	34.60	34.60	34.60

Category B Assumptions Adjusted for Training and PTO	Work Activity Program, 1:20-24	Work Activity Program, 1:15-19	Work Activity Program, 1:10-14	Work Activity Program	Specialized Therapeutic Services, Professional, Home and Community- Based, 1:1	Specialized Therapeutic Services, Professional, Home and Community- Based, 1:2	Specialized Therapeutic Services, Professional, Home and Community- Based, 1:3	Specialized Therapeutic Services, Assistant, Home and Community- Based, 1:1	Specialized Therapeutic Services, Assistant, Home and Community- Based, 1:2	Specialized Therapeutic Services, Assistant, Home and Community- Based, 1:3
Direct services	27.67	27.86	28.05	28.25	23.21	22.10	21.65	22.28	21.32	20.55
Travel Time Between Individuals	-	-	-	-	5.16	5.16	5.16	4.49	4.49	4.49
IPP/IEP Attendance					0.10	0.10	0.10	,	,	
Program Set-Up/ Clean-Up	0.97	0.97	0.97	0.97	_	-	_	_	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	_
Recordkeeping and Reporting	1.35	1.16	0.97	0.77	3.31	4.42	4.87	1.93	2.89	3.66
Supervision and Other Employer Time	0.90	0.90	0.90	0.90	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	-	-	-	-	0.88	0.88	0.88	0.77	0.77	0.77
Collateral contacts (not billable)	-	-	-	-	2.66	2.66	2.66	1.16	1.16	1.16
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.67	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.04	3.04	3.04	3.04	3.85	3.85	3.85	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	40.00	40.00	40.00	34.60	34.60	34.60
Category C Assumptions Adjusted for Training and PTO										
Direct services	27.67	27.86	28.05	28.25	22.47	21.40	20.97	21.56	20.64	19.89
Travel Time Between Individuals	-	-	-	-	6.14	6.14	6.14	5.35	5.35	5.35
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	0.97	0.97	0.97	0.97	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.35	1.16	0.97	0.77	3.21	4.28	4.71	1.87	2.79	3.54
Supervision and Other Employer Time	0.90	0.90	0.90	0.90	0.43	0.43	0.43	0.43	0.43	0.43
Missed Appointments (not redirected to other tasks)	-	-	-	-	0.85	0.85	0.85	0.75	0.75	0.75
Collateral contacts (not billable)	-	-	-	-	2.57	2.57	2.57	1.12	1.12	1.12
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.67	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.04	3.04	3.04	3.04	3.85	3.85	3.85	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	40.00	40.00	40.00	34.60	34.60	34.60

Direct services											
Direct services		Specialized Therapeutic Services, Professional, Center/Facility Based, 1:1	Specialized Therapeutic Services, Professional, Center/Facility Based, 1:2	Specialized Therapeutic Services, Professional, Center/Facility Based, 1:3	Specialized Therapeutic Services, Assistant, Center/Facility Based, 1:1	Specialized Therapeutic Services, Assistant, Center/Facility Based, 1:2	Specialized Therapeutic Services, Assistant, Center/Facility Based, 1:3	Adaptive Skills Training, Professional, 1:1	Adaptive Skills Training, Professional, 1:2	Adaptive Skills Training, Professional, 1:3	Adaptive Skills Training, Specialist, 1:1
Travel Time Between Individuals		1									
IPP/IEP Attendance		27.64	26.52	26.08	26.15	25.18	24.40	23.40			
Program Set-Up/ Clean-Up	Travel Time Between Individuals	-	-	-	-	-	-	4.91	4.91	4.91	4.91
Networking/ General Development Activities	IPP/IEP Attendance										
Recordkeeping and Reporting	Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Supervision and Other Employer Time	Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Missed Appointments (not redirected to other tasks) 0.89 0.89 0.89 0.78 0.78 0.78 0.89 0.80 0.89 0.89 0.89 0.89 0.89 0.89 0.89 0.89 0.80 0.89 0.	Recordkeeping and Reporting	4.01	5.13	5.57	2.53	3.50	4.28	3.34	4.46	4.91	2.23
Collateral contacts (not billable) 2.68	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
Interdisciplinary team case reviews/planning	Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	0.78	0.78	0.78	0.89	0.89	0.89	0.89
Travel Time without Individuals	Collateral contacts (not billable)	2.68	2.68	2.68	1.17	1.17	1.17	2.68	2.68	2.68	1.34
Training	Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Paid time off 3.85 3.85 3.85 3.04 3.04 3.04 3.85	Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total 40.00 40.00 40.00 34.60 34.60 34.60 40.0	Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Direct services 27.64 26.52 26.08 26.15 25.18 24.40 23.78 22.64 22.18 26.26	Paid time off	3.85	3.85	3.85	3.04	3.04	3.04	3.85	3.85	3.85	3.85
Direct services 27.64 26.52 26.08 26.15 25.18 24.40 23.78 22.64 22.18 26.26	Total	40.00	40.00	40.00	34.60	34.60	34.60	40.00	40.00	40.00	40.00
Direct services 27.64 26.52 26.08 26.15 25.18 24.40 23.78 22.64 22.18 26.26	Category A Assumptions Adjusted for Training and PTO										
IPP/IEP Attendance	Direct services	27.64	26.52	26.08	26.15	25.18	24.40	23.78	22.64	22.18	26.26
Program Set-Up/ Clean-Up - <td>Travel Time Between Individuals</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>4.42</td> <td>4.42</td> <td>4.42</td> <td>4.42</td>	Travel Time Between Individuals	-	-	-	-	-	-	4.42	4.42	4.42	4.42
Networking/ General Development Activities -	IPP/IEP Attendance										
Recordkeeping and Reporting	Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Supervision and Other Employer Time 0.45 0.45 0.45 0.45 0.45 0.46 0.46 0.46 0.46 Missed Appointments (not redirected to other tasks) 0.89 0.89 0.89 0.78 0.78 0.78 0.90 0.90 0.90 0.90 Collateral contacts (not billable) 2.68 2.68 2.68 1.17 1.17 1.17 2.72 2.72 2.72 1.36 Interdisciplinary team case reviews/planning -	Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Missed Appointments (not redirected to other tasks) 0.89 0.89 0.89 0.78 0.78 0.90 0.90 0.90 Collateral contacts (not billable) 2.68 2.68 2.68 1.17 1.17 1.17 2.72 2.72 2.72 1.36 Interdisciplinary team case reviews/planning -	Recordkeeping and Reporting	4.01	5.13	5.57	2.53	3.50	4.28	3.39	4.53	4.99	2.27
Collateral contacts (not billable) 2.68 2.68 2.68 1.17 1.17 1.17 2.72 2.72 2.72 1.36 Interdisciplinary team case reviews/planning - </td <td>Supervision and Other Employer Time</td> <td>0.45</td> <td>0.45</td> <td>0.45</td> <td>0.45</td> <td>0.45</td> <td>0.45</td> <td>0.46</td> <td>0.46</td> <td>0.46</td> <td>0.46</td>	Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.45	0.46	0.46	0.46	0.46
Interdisciplinary team case reviews/planning	Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	0.78	0.78	0.78	0.90	0.90	0.90	0.90
Travel Time without Individuals - <t< td=""><td>Collateral contacts (not billable)</td><td>2.68</td><td>2.68</td><td>2.68</td><td>1.17</td><td>1.17</td><td>1.17</td><td>2.72</td><td>2.72</td><td>2.72</td><td>1.36</td></t<>	Collateral contacts (not billable)	2.68	2.68	2.68	1.17	1.17	1.17	2.72	2.72	2.72	1.36
Training 0.48 0.48 0.48 0.48 0.48 0.48 0.48 0.48	Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
	Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Paid time off 3.85 3.85 3.85 3.04 3.04 3.04 3.85 3.85 3.85 3.85	Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
3.63 3.65 3.64 3.64 3.65 3.65 3.65 3.65 3.65 3.65 3.65 3.65	Paid time off	3.85	3.85	3.85	3.04	3.04	3.04	3.85	3.85	3.85	3.85
Total 40.00 40.00 40.00 34.60 34.60 40.00 40.00 40.00 40.00 40.00	Total	40.00	40.00	40.00	34.60	34.60	34.60	40.00	40.00	40.00	40.00

Catagowy P. Assumptions Adjusted for Training and PTO	Specialized Therapeutic Services, Professional, Center/Facility Based, 1:1	Specialized Therapeutic Services, Professional, Center/Facility Based, 1:2	Specialized Therapeutic Services, Professional, Center/Facility Based, 1:3	Specialized Therapeutic Services, Assistant, Center/Facility Based, 1:1	Specialized Therapeutic Services, Assistant, Center/Facility Based, 1:2	Specialized Therapeutic Services, Assistant, Center/Facility Based, 1:3	Adaptive Skills Training, Professional, 1:1	Adaptive Skills Training, Professional, 1:2	Adaptive Skills Training, Professional, 1:3	Adaptive Skills Training, Specialist, 1:1
Category B Assumptions Adjusted for Training and PTO Direct services	27.64	26.52	26.08	26.15	25.18	24.40	23.21	22.10	21.65	25.64
Travel Time Between Individuals	-	-	-	_		-	5.16	5.16	5.16	5.16
IPP/IEP Attendance							2.10	2.10	2.10	2.10
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	4.01	5.13	5.57	2.53	3.50	4.28	3.31	4.42	4.87	2.21
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	0.78	0.78	0.78	0.88	0.88	0.88	0.88
Collateral contacts (not billable)	2.68	2.68	2.68	1.17	1.17	1.17	2.66	2.66	2.66	1.33
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.85	3.85	3.04	3.04	3.04	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	34.60	34.60	34.60	40.00	40.00	40.00	40.00
Category C Assumptions Adjusted for Training and PTO										
Direct services	27.64	26.52	26.08	26.15	25.18	24.40	22.47	21.40	20.97	24.82
Travel Time Between Individuals	-	-	-	-	-	-	6.14	6.14	6.14	6.14
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	4.01	5.13	5.57	2.53	3.50	4.28	3.21	4.28	4.71	2.14
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.45	0.43	0.43	0.43	0.43
Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	0.78	0.78	0.78	0.85	0.85	0.85	0.85
Collateral contacts (not billable)	2.68	2.68	2.68	1.17	1.17	1.17	2.57	2.57	2.57	1.29
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.85	3.85	3.04	3.04	3.04	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	34.60	34.60	34.60	40.00	40.00	40.00	40.00

Page Model Accumptions Adjusted for Training and PTO	Adaptive Skills Training, Specialist, 1:2	Adaptive Skills Training, Specialist, 1:3	Behavior Analyst, 1:1	Behavior Analyst, 1:2	Behavior Analyst, 1:3	Associate Behavior Analyst, 1:1	Associate Behavior Analyst, 1:2	Associate Behavior Analyst, 1:3	Behavior Management Assistant, 1:1	Behavior Management Assistant, 1:2
Base Model Assumptions Adjusted for Training and PTO Direct services	24.74	23.84	23.40	22.28	21.83	25.85	24.74	23.84	25.85	24.74
Travel Time Between Individuals	4.91	4.91	4.91	4.91	4.91	4.91	4.91	4.91	4.91	4.91
IPP/IEP Attendance	1.71	1.71	1.71	1.71	1.71	1.71	1.71	1.71	1.71	11.51
Program Set-Up/ Clean-Up	_	_	_	_	_	_	_	_	_	_
Networking/ General Development Activities	_	-	-	_	-	-	-	_	_	_
Recordkeeping and Reporting	3.34	4.24	3.34	4.46	4.91	2.23	3.34	4.24	2.23	3.34
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89
Collateral contacts (not billable)	1.34	1.34	2.68	2.68	2.68	1.34	1.34	1.34	1.34	1.34
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Category A Assumptions Adjusted for Training and PTO										_
Direct services	25.14	24.22	23.78	22.64	22.18	26.26	25.14	24.22	26.26	25.14
Travel Time Between Individuals	4.42	4.42	4.42	4.42	4.42	4.42	4.42	4.42	4.42	4.42
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	3.39	4.31	3.39	4.53	4.99	2.27	3.39	4.31	2.27	3.39
Supervision and Other Employer Time	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46
Missed Appointments (not redirected to other tasks)	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90
Collateral contacts (not billable)	1.36	1.36	2.72	2.72	2.72	1.36	1.36	1.36	1.36	1.36
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

Category B Assumptions Adjusted for Training and PTO	Adaptive Skills Training, Specialist, 1:2	Adaptive Skills Training, Specialist, 1:3	Behavior Analyst, 1:1	Behavior Analyst, 1:2	Behavior Analyst, 1:3	Associate Behavior Analyst, 1:1	Associate Behavior Analyst, 1:2	Associate Behavior Analyst, 1:3	Behavior Management Assistant, 1:1	Behavior Management Assistant, 1:2
Direct services	24.54	23.64	23.21	22.10	21.65	25.64	24.54	23.64	25.64	24.54
Travel Time Between Individuals	5.16	5.16	5.16	5.16	5.16	5.16	5.16	5.16	5.16	5.16
IPP/IEP Attendance				2.10	2.10				2.10	
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	3.31	4.21	3.31	4.42	4.87	2.21	3.31	4.21	2.21	3.31
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.88	0.88	0.88	0.88	0.88	0.88	0.88	0.88	0.88	0.88
Collateral contacts (not billable)	1.33	1.33	2.66	2.66	2.66	1.33	1.33	1.33	1.33	1.33
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Category C Assumptions Adjusted for Training and PTO										
Direct services	23.75	22.89	22.47	21.40	20.97	24.82	23.75	22.89	24.82	23.75
Travel Time Between Individuals	6.14	6.14	6.14	6.14	6.14	6.14	6.14	6.14	6.14	6.14
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-			-	-	-		-
Recordkeeping and Reporting	3.21	4.07	3.21	4.28	4.71	2.14	3.21	4.07	2.14	3.21
Supervision and Other Employer Time	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43
Missed Appointments (not redirected to other tasks)	0.85	0.85	0.85	0.85	0.85	0.85	0.85	0.85	0.85	0.85
Collateral contacts (not billable)	1.29	1.29	2.57	2.57	2.57	1.29	1.29	1.29	1.29	1.29
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

Page Model Assumptions Adjusted for Toxining and PTO	Behavior Management Assistant, 1:3	Behavior Technician - Paraprofessional, 1:1	Behavior Technician - Paraprofessional, 1:2	Behavior Technician - Paraprofessional, 1:3	Behavior Management Consultant, 1:1	Behavior Management Consultant, 1:2	Behavior Management Consultant, 1:3	Infant Development Program, Early Intervention Specialist, Home and Community-Based, 1:1	Infant Development Program, Early Intervention Specialist, Home and Community-Based, 1:2	Infant Development Program, Early Intervention Specialist, Home and Community-Based, 1:3
Base Model Assumptions Adjusted for Training and PTO	22.04	21.02	20.07	20.21	22.40	22.20	21.02	1 22 15	22.06	21.16
Direct services	23.84	21.92	20.97	20.21	23.40	22.28	21.83	23.17	22.06	21.16
Travel Time Between Individuals	4.91	4.21	4.21	4.21	4.91	4.91	4.91	4.91	4.91	4.91
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	4.24	1.92	2.87	3.63	3.34	4.46	4.91	2.23	3.34	4.24
Supervision and Other Employer Time	0.45	1.78	1.78	1.78	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.89	0.77	0.77	0.77	0.89	0.89	0.89	0.89	0.89	0.89
Collateral contacts (not billable)	1.34	-	-	-	2.68	2.68	2.68	2.68	2.68	2.68
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	1.34	1.34	1.34
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.96	0.96	0.96	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.04	3.04	3.04	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	34.60	34.60	34.60	40.00	40.00	40.00	40.00	40.00	40.00
Category A Assumptions Adjusted for Training and PTO										
Direct services	24.22	22.27	21.30	20.53	23.78	22.64	22.18	23.54	22.42	21.50
Travel Time Between Individuals	4.42	3.79	3.79	3.79	4.42	4.42	4.42	4.42	4.42	4.42
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	4.31	1.95	2.92	3.69	3.39	4.53	4.99	2.27	3.39	4.31
Supervision and Other Employer Time	0.46	1.81	1.81	1.81	0.46	0.46	0.46	0.46	0.46	0.46
Missed Appointments (not redirected to other tasks)	0.90	0.78	0.78	0.78	0.90	0.90	0.90	0.90	0.90	0.90
Collateral contacts (not billable)	1.36	-	-	-	2.72	2.72	2.72	2.72	2.72	2.72
	-	-	-	-	-	-	-	1.36	1.36	1.36
Interdisciplinary team case reviews/planning			-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning Travel Time without Individuals	-	-								
	0.48	0.96	0.96	0.96	0.48	0.48	0.48	0.48	0.48	0.48
Travel Time without Individuals	- 0.48 3.85						0.48 3.85			

Category B Assumptions Adjusted for Training and PTO	Behavior Management Assistant, 1:3	Behavior Technician - Paraprofessional, 1:1	Behavior Technician - Paraprofessional, 1:2	Behavior Technician - Paraprofessional, 1:3	Behavior Management Consultant, 1:1	Behavior Management Consultant, 1:2	Behavior Management Consultant, 1:3	Infant Development Program, Early Intervention Specialist, Home and Community-Based, 1:1	Infant Development Program, Early Intervention Specialist, Home and Community-Based, 1:2	Infant Development Program, Early Intervention Specialist, Home and Community-Based, 1:3
Direct services	23.64	21.75	20.80	20.05	23.21	22.10	21.65	22.98	21.88	20.98
Travel Time Between Individuals	5.16	4.42	4.42	4.42	5.16	5.16	5.16	5.16	5.16	5.16
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	4.21	1.90	2.85	3.60	3.31	4.42	4.87	2.21	3.31	4.21
Supervision and Other Employer Time	0.45	1.77	1.77	1.77	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.88	0.76	0.76	0.76	0.88	0.88	0.88	0.88	0.88	0.88
Collateral contacts (not billable)	1.33	-	-	-	2.66	2.66	2.66	2.66	2.66	2.66
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	1.33	1.33	1.33
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.96	0.96	0.96	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.04	3.04	3.04	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	34.60	34.60	34.60	40.00	40.00	40.00	40.00	40.00	40.00
Category C Assumptions Adjusted for Training and PTO										
Direct services	22.89	21.05	20.13	19.40	22.47	21.40	20.97	22.25	21.18	20.32
Travel Time Between Individuals	6.14	5.26	5.26	5.26	6.14	6.14	6.14	6.14	6.14	6.14
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	4.07	1.84	2.76	3.49	3.21	4.28	4.71	2.14	3.21	4.07
Supervision and Other Employer Time	0.43	1.71	1.71	1.71	0.43	0.43	0.43	0.43	0.43	0.43
Missed Appointments (not redirected to other tasks)	0.85	0.74	0.74	0.74	0.85	0.85	0.85	0.85	0.85	0.85
Collateral contacts (not billable)	1.29	-	-	-	2.57	2.57	2.57	2.57	2.57	2.57
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	1.29	1.29	1.29
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.96	0.96	0.96	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.04	3.04	3.04	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	34.60	34.60	34.60	40.00	40.00	40.00	40.00	40.00	40.00

Appendix D: Productivity Assumptions

	Infant Development Program, Early Intervention Assistant, Home and Community-Based, 1:1	Infant Development Program, Early Intervention Assistant, Home and Community-Based, 1:2	Infant Development Program, Early Intervention Assistant, Home and Community-Based, 1:3	Infant Development Program, Early Intervention Technician, Home and Community-Based, 1:1	Infant Development Program, Early Intervention Technician, Home and Community-Based, 1:2	Infant Development Program, Early Intervention Technician, Home and Community-Based, 1:3	Infant Development Program, PT/OT/SLP, Home and Community- Based, 1:1	Infant Development Program, PT/OT/SLP, Home and Community-Based, 1:2	Infant Development Program, PT/OT/SLP, Home and Community- Based, 1:3	Infant Development Program, PT/OT/SLP Assistant, Home and Community-Based, 1:1
Base Model Assumptions Adjusted for Training and PTO	21.07	20.01	20.15	24.00	22.52	22.12	22.06	20.04	20.40	10.15
Direct services	21.87	20.91	20.15	24.00	23.52	23.13	22.06	20.94	20.49	19.15
Travel Time Between Individuals	4.25	4.25	4.25	4.25	4.25	4.25	4.91	4.91	4.91	4.28
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	- 1 04	-	-	- 0.07	- 1.45	-	-	-	-	-
Recordkeeping and Reporting	1.94	2.90	3.66	0.97	1.45	1.84	3.34	4.46	4.91	2.91
Supervision and Other Employer Time	0.90	0.90	0.90	0.90	0.90	0.90	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.77	0.77	0.77	0.77	0.77	0.77	0.89	0.89	0.89	0.78
Collateral contacts (not billable)	1.16	1.16	1.16	-	-	-	2.68	2.68	2.68	2.34
Interdisciplinary team case reviews/planning Travel Time without Individuals	1.16	1.16	1.16	-	-	-	1.34	1.34	1.34	1.17
Training	0.67	0.67	0.67	0.67	0.67	0.67	0.48	0.48	0.48	0.48
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.85	3.85	3.85	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	40.00	40.00	40.00	34.60
	34.00	34.00	34.00	34.00	34.00	34.00	40.00	40.00	40.00	34.00
Category A Assumptions Adjusted for Training and PTO	22.22	21.24	20.47	24.20	22.00	22.50	22.42	21.20	20.92	10.45
Direct services	22.22	21.24 3.83	20.47 3.83	24.38	23.90	23.50	22.42 4.42	21.28	20.82	19.45
Travel Time Between Individuals	3.83	3.83	3.83	3.83	3.83	3.83	4.42	4.42	4.42	3.85
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	1.07	2.05	2 72	- 0.00	1 47	1 07	2 20	1.52	4.00	2.06
Recordkeeping and Reporting Supervision and Other Employer Time	1.97 0.91	2.95 0.91	3.72 0.91	0.99 0.91	1.47 0.91	1.87 0.91	3.39 0.46	4.53 0.46	4.99 0.46	2.96 0.46
Missed Appointments (not redirected to other tasks)	0.91	0.91	0.91	0.91	0.91	0.91	0.46	0.46	0.46	0.46
Collateral contacts (not billable)		-	-	-	-	-	2.72	2.72	2.72	2.38
Interdisciplinary team case reviews/planning	1.18	1.18	1.18	-	-	-	1.36	1.36	1.36	1.19
Travel Time without Individuals	1.10	-					-		1.30	
Training	0.67	0.67	0.67	0.67	0.67	0.67	0.48	0.48	0.48	0.48
Tuming	0.07	0.07	0.07	0.07	0.07	0.07	0.70	0.70	0.70	0.70

Paid time off

Total

3.04

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Appendix D: Productivity Assumptions

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

Category B Assumptions Adjusted for Training and PTO

Category B Assumptions Adjusted for Training and F10										
Direct services	21.71	20.75	20.00	23.82	23.34	22.95	21.88	20.77	20.32	19.00
Travel Time Between Individuals	4.46	4.46	4.46	4.46	4.46	4.46	5.16	5.16	5.16	4.49
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.92	2.88	3.63	0.96	1.44	1.83	3.31	4.42	4.87	2.89
Supervision and Other Employer Time	0.89	0.89	0.89	0.89	0.89	0.89	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.76	0.76	0.76	0.76	0.76	0.76	0.88	0.88	0.88	0.77
Collateral contacts (not billable)	-	-	-	-	-	-	2.66	2.66	2.66	2.32
Interdisciplinary team case reviews/planning	1.15	1.15	1.15	-	-	-	1.33	1.33	1.33	1.16
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.67	0.67	0.67	0.48	0.48	0.48	0.48
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.85	3.85	3.85	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	40.00	40.00	40.00	34.60

Category C Assumptions Adjusted for Training and PTO

Category C Assumptions Adjusted for Training and F10										
Direct services	21.01	20.09	19.36	23.05	22.59	22.21	21.18	20.11	19.68	18.39
Travel Time Between Individuals	5.31	5.31	5.31	5.31	5.31	5.31	6.14	6.14	6.14	5.35
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.86	2.78	3.51	0.93	1.39	1.77	3.21	4.28	4.71	2.79
Supervision and Other Employer Time	0.86	0.86	0.86	0.86	0.86	0.86	0.43	0.43	0.43	0.43
Missed Appointments (not redirected to other tasks)	0.74	0.74	0.74	0.74	0.74	0.74	0.85	0.85	0.85	0.75
Collateral contacts (not billable)	-	-	-	-	-	-	2.57	2.57	2.57	2.25
Interdisciplinary team case reviews/planning	1.11	1.11	1.11	-	-	-	1.29	1.29	1.29	1.12
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.67	0.67	0.67	0.48	0.48	0.48	0.48
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.85	3.85	3.85	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	40.00	40.00	40.00	34.60

Appendix D: Productivity Assumptions

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

Total

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Appendix D: Productivity Assumptions

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-	ity-
Based, 1:1	
Infant Development Program,	
Audiologist, Home and Community-	ity-
Based, 1:2	
Infant Development Program,	
Audiologist, Home and Community-	ity-
Based, 1:3	
Infant Development Program, Family	nily
Therapist, Home and Community-	
Based, 1:1	
Infant Development Program, Family	nily
Therapist, Home and Community-	
Based, 1:2	
Infant Development Program, Family	nily
Therapist, Home and Community-	,
Based, 1:3	
Infant Development Program,	
Registered Nurse, Home and	
Community-Based, 1:1	
Infant Development Program,	
Registered Nurse, Home and	
Community-Based, 1:2	

Category B Assumptions Adjusted for Training and PTO

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

Category C Assumptions Adjusted for Training and PTO

Direct services	17.45	17.07	21.18	20.11	19.68	21.18	20.11	19.68	21.18	20.11
Travel Time Between Individuals	5.35	5.35	6.14	6.14	6.14	6.14	6.14	6.14	6.14	6.14
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	3.73	4.11	3.21	4.28	4.71	3.21	4.28	4.71	3.21	4.28
Supervision and Other Employer Time	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43
Missed Appointments (not redirected to other tasks)	0.75	0.75	0.85	0.85	0.85	0.85	0.85	0.85	0.85	0.85
Collateral contacts (not billable)	2.25	2.25	2.57	2.57	2.57	2.57	2.57	2.57	2.57	2.57
Interdisciplinary team case reviews/planning	1.12	1.12	1.29	1.29	1.29	1.29	1.29	1.29	1.29	1.29
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.04	3.04	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	34.60	34.60	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

Appendix D: Productivity Assumptions

	Infant Development Program, Registered Nurse, Home and Community-Based, 1:3	Infant Development Program, Licensed Vocational Nurse, Home and Community-Based, 1:1	Infant Development Program, Licensed Vocational Nurse, Home and Community-Based, 1:2	Infant Development Program, Licensed Vocational Nurse, Home and Community-Based, 1:3	Infant Development Program, Registered Dietician, Home and Community-Based, 1:1	Infant Development Program, Registered Dietician, Home and Community-Based, 1:2	Infant Development Program, Registered Dietician, Home and Community-Based, 1:3	Infant Development Program, Social Worker, Home and Community-Based, 1:1	Infant Development Program, Social Worker, Home and Community-Based, 1:2	Infant Development Program, Social Worker, Home and Community-Based, 1:3
Base Model Assumptions Adjusted for Training and PTO	1 20 40	10.15	1 10 15	15.50	22.07	1	20.40	1 22 05	1	20.40
Direct services	20.49	19.15	18.17	17.78	22.06	20.94	20.49	22.06	20.94	20.49
Travel Time Between Individuals	4.91	4.28	4.28	4.28	4.91	4.91	4.91	4.91	4.91	4.91
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	4.01	2.01	2 90	4 20	2 24	1 16	4.01	2 24	1 16	4.01
Recordkeeping and Reporting	4.91	2.91	3.89	4.28	3.34	4.46	4.91	3.34	4.46 0.45	4.91
Supervision and Other Employer Time Missed Appointments (not redirected to other tasks)	0.45	0.45	0.45	0.45	0.45 0.89	0.45	0.45	0.45	0.43	0.45 0.89
, , , , , , , , , , , , , , , , , , , ,	0.89	0.78	2.34	0.78 2.34	2.68	0.89		2.68		
Collateral contacts (not billable)	2.68	2.34				2.68	2.68	1.34	2.68 1.34	2.68
Interdisciplinary team case reviews/planning Travel Time without Individuals		1.17	1.17	1.17	1.34	1.34	1.34			1.34
	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Training Paid time off		3.04	3.04	3.04					3.85	
Total	3.85 40.00	34.60	34.60	34.60	3.85 40.00	3.85 40.00	3.85 40.00	3.85 40.00	40.00	3.85 40.00
	40.00	34.00	34.00	34.00	40.00	40.00	40.00	40.00	40.00	40.00
Category A Assumptions Adjusted for Training and PTO	20.02	10.45	10.46	10.06	22.42	21.20	20.02	I 22 42	21.20	20.02
Direct services	20.82	19.45	18.46	18.06	22.42	21.28	20.82	22.42	21.28	20.82
Travel Time Between Individuals	4.42	3.85	3.85	3.85	4.42	4.42	4.42	4.42	4.42	4.42
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	1.00	2.06	2.05	1 25	2 20	1.52	4.00	2 20	1.52	4.00
Recordkeeping and Reporting	4.99 0.46	2.96	3.95	4.35 0.46	3.39 0.46	4.53	4.99	3.39 0.46	4.53 0.46	4.99
Supervision and Other Employer Time Missed Appointments (not redirected to other tasks)	0.46	0.46 0.79	0.46	0.46	0.46	0.46	0.46 0.90	0.46	0.46	0.46
Collateral contacts (not billable)						0.90				
,	2.72	2.38	2.38	2.38	2.72	2.72	2.72	2.72	2.72	2.72
Interdisciplinary team case reviews/planning Travel Time without Individuals	1.36	1.19	1.19	1.19	1.36	1.36	1.36	1.36	1.36	1.36
Traver Time without individuals	- 10	-	-	-	-	-	-	-	-	-

Training

Total

Paid time off

0.48

3.85

40.00

0.48

3.04

34.60

0.48

3.04

34.60

0.48

3.04

34.60

0.48

3.85

40.00

0.48

3.85

40.00

0.48

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40.00

0.48

3.85

40.00

0.48

3.85

40.00

0.48

3.85

Appendix D: Productivity Assumptions

Registered Nurse, Home and Community-Based, 1:3 Infant Development Program, Licensed Vocational Nurse, Home and Community-Based, 1:1 Infant Development Program, Licensed Vocational Nurse, Home and Community-Based, 1:2 Infant Development Program, Licensed Vocational Nurse, Home and Community-Based, 1:3 Infant Development Program, Registered Dietician, Home and Community-Based, 1:1 Infant Development Program, Registered Dietician, Home and Community-Based, 1:2 Infant Development Program, Social Norker, Home and Community-Based, 1:3 Infant Development Program, Social Worker, Home and Community-Based, 1:1 Infant Development Program, Social Worker, Home and Community-Based, 1:2 Infant Development Program, Social Norker, Home and Community-Based, 1:2 Infant Development Program, Social Norker, Home and Community-Based, 1:2 Infant Development Program, Social Norker, Home and Community-Based, 1:3 Infant Development Program, Social Norker, Home and Community-Based, 1:3	Infant Development Program,
ant Development Program, cational Nurse, Home and mmunity-Based, 1:1 ant Development Program, cational Nurse, Home and mmunity-Based, 1:2 ant Development Program, cational Nurse, Home and mmunity-Based, 1:3 ant Development Program, gistered Dietician, Home ar mmunity-Based, 1:3 ant Development Program, and Development Program, and Development Program, and Development P	Registered Nurse, Home and
ant Development Program, cational Nurse, Home and mmunity-Based, 1:1 ant Development Program, cational Nurse, Home and mmunity-Based, 1:2 ant Development Program, cational Nurse, Home and mmunity-Based, 1:3 ant Development Program, gistered Dietician, Home ar mmunity-Based, 1:1 ant Development Program, ant Development P	Community-Based, 1:3
mmunity-Based, 1:1 ant Development Program, cational Nurse, Home and mmunity-Based, 1:2 ant Development Program, cational Nurse, Home and mmunity-Based, 1:3 ant Development Program, gistered Dietician, Home an mmunity-Based, 1:1 ant Development Program, sistered Dietician, Home an mmunity-Based, 1:1 ant Development Program,	
ant Development Program, cational Nurse, Home and mmunity-Based, 1:2 ant Development Program, cational Nurse, Home and mmunity-Based, 1:3 ant Development Program, gistered Dietician, Home an mmunity-Based, 1:1 ant Development Program, gistered Dietician, Home an mmunity-Based, 1:1 ant Development Program, and Development Program, and Developmen	Vocational Nurse, Home and
ant Development Program, cational Nurse, Home and mmunity-Based, 1:2 ant Development Program, cational Nurse, Home and mmunity-Based, 1:3 ant Development Program, gistered Dictician, Home an mmunity-Based, 1:1 ant Development Program, and ant Development Program, and ant	Community-Based, 1:1
mmunity-Based, 1:2 ant Development Program, cational Nurse, Home and mmunity-Based, 1:3 ant Development Program, gistered Dietician, Home ar mmunity-Based, 1:1 ant Development Program, gistered Dietician, Home ar mmunity-Based, 1:1 ant Development Program,	
ant Development Program, cational Nurse, Home and mmunity-Based, 1:3 ant Development Program, gistered Dictician, Home ar mmunity-Based, 1:1 ant Development Program, gistered Dictician, Home ar mmunity-Based, 1:1 ant Development Program, orker, Home and Community-Based, 1:3 ant Development Program, ant Development Program, ant Development Program, ant Development Program, orker, Home and Community orker, Home	Vocational Nurse, Home and
ant Development Program, cational Nurse, Home and mmunity-Based, 1:3 ant Development Program, gistered Dietician, Home an mmunity-Based, 1:1 ant Development Program, gistered Dietician, Home an mmunity-Based, 1:2 ant Development Program, orker, Home and Community orker, Home and Co	Community-Based, 1:2
Vocational Nurse, Home and Community-Based, 1:3 Infant Development Program, Registered Dietician, Home and Community-Based, 1:1 Infant Development Program, Registered Dietician, Home and Community-Based, 1:2 Infant Development Program, Registered Dietician, Home and Community-Based, 1:3 Infant Development Program, Social Worker, Home and Community-Based, 1:1 Infant Development Program, Social Worker, Home and Community-Based, 1:2 Infant Development Program, Social Worker, Home and Community-Based, 1:2 Infant Development Program, Social Worker, Home and Community-Based, 1:2	
Community-Based, 1:3 Infant Development Program, Registered Dietician, Home and Community-Based, 1:1 Infant Development Program, Registered Dietician, Home and Community-Based, 1:2 Infant Development Program, Registered Dietician, Home and Community-Based, 1:3 Infant Development Program, Social Worker, Home and Community-Based, 1:1 Infant Development Program, Social Worker, Home and Community-Based, 1:2 Infant Development Program, Social Worker, Home and Community-Based, 1:2 Infant Development Program, Social Worker, Home and Community-Based, 1:2	Vocational Nurse, Home and
Registered Dietician, Home and Community-Based, 1:1 Infant Development Program, Registered Dietician, Home and Community-Based, 1:2 Infant Development Program, Registered Dietician, Home and Community-Based, 1:3 Infant Development Program, Social Morker, Home and Community-Based, 1:3 Infant Development Program, Social Worker, Home and Community-Based, 1:1 Infant Development Program, Social Morker, Home and Community-Based, 1:2 Infant Development Program, Social Morker, Home and Community-Based, 1:2 Infant Development Program, Social Morker, Home and Community-Based, 1:2	Community-Based, 1:3
Registered Dietician, Home and Community-Based, 1:1 Infant Development Program, Registered Dietician, Home and Community-Based, 1:2 Infant Development Program, Registered Dietician, Home and Community-Based, 1:3 Infant Development Program, Social Morker, Home and Community-Based, 1:1 Infant Development Program, Social Worker, Home and Community-Based, 1:1 Infant Development Program, Social Morker, Home and Community-Based, 1:2 Infant Development Program, Social Morker, Home and Community-Based, 1:2	Infant Development Program,
Community-Based, 1:1 Infant Development Program, Registered Dietician, Home and Community-Based, 1:2 Infant Development Program, Registered Dietician, Home and Community-Based, 1:3 Infant Development Program, Social Worker, Home and Community-Based, 1:1 Infant Development Program, Social Worker, Home and Community-Based, 1:2 Infant Development Program, Social Worker, Home and Community-Based, 1:2 Infant Development Program, Social Worker, Home and Community-Based, 1:2	Registered Dietician, Home and
Infant Development Program, Registered Dietician, Home and Community-Based, 1:2 Infant Development Program, Registered Dietician, Home and Community-Based, 1:3 Infant Development Program, Social Worker, Home and Community-Based, 1:1 Infant Development Program, Social Worker, Home and Community-Based, 1:1 Infant Development Program, Social Worker, Home and Community-Based, 1:2 Infant Development Program, Social Worker, Home and Community-Based,	Community-Based, 1:1
Registered Dietician, Home and Community-Based, 1:2 Infant Development Program, Registered Dietician, Home and Community-Based, 1:3 Infant Development Program, Social Worker, Home and Community-Based, 1:1 Infant Development Program, Social Worker, Home and Community-Based, 1:1 Infant Development Program, Social Infant Development Program, Social Worker, Home and Community-Based, 1:2	Infant Development Program,
Community-Based, 1:2 Infant Development Program, Registered Dictician, Home and Community-Based, 1:3 Infant Development Program, Social Worker, Home and Community-Based, 1:1 Infant Development Program, Social Worker, Home and Community-Based, 1:2 Infant Development Program, Social Worker, Home and Community-Based, 1:2	Registered Dietician, Home and
Infant Development Program, Registered Dietician, Home and Community-Based, 1:3 Infant Development Program, Social Worker, Home and Community-Based, 1:1 Infant Development Program, Social Worker, Home and Community-Based, 1:2 Infant Development Program, Social Worker, Home and Community-Based, 1:2	Community-Based, 1:2
Registered Dietician, Home and Community-Based, 1:3 Infant Development Program, Social Worker, Home and Community-Based, 1:1 Infant Development Program, Social Worker, Home and Community-Based, 1:2 Infant Development Program, Social Morker, Home and Community-Based, 1:2	Infant Development Program,
Community-Based, 1:3 Infant Development Program, Social Worker, Home and Community-Based, 1:1 Infant Development Program, Social Worker, Home and Community-Based, 1:2 Infant Development Program, Social Worker, Home and Community-Based,	Registered Dietician, Home and
Infant Development Program, Social Worker, Home and Community-Based, 1:1 Infant Development Program, Social Worker, Home and Community-Based, 1:2 Infant Development Program, Social Worker, Home and Community-Based,	Community-Based, 1:3
Worker, Home and Community-Based, 1:1 Infant Development Program, Social Worker, Home and Community-Based, 1:2 Infant Development Program, Social Worker, Home and Community-Based,	Infant Development Program, Social
1:1 Infant Development Program, Social Worker, Home and Community-Based, 1:2 Infant Development Program, Social Worker, Home and Community-Based,	Worker, Home and Community-Based,
Infant Development Program, Social Worker, Home and Community-Based, 1:2 Infant Development Program, Social Worker, Home and Community-Based,	1:1
Worker, Home and Community-Based, 1:2 Infant Development Program, Social Worker, Home and Community-Based,	Infant Development Program, Social
1:2 Infant Development Program, Social Worker, Home and Community-Based,	Worker, Home and Community-Based,
Infant Development Program, Social Worker, Home and Community-Based,	1:2
Worker, Home and Community-Based,	Infant Development Program, Social
•	Worker, Home and Community-Based,
1:3	1:3

Category B Assumptions Adjusted for Training and PTO

Category B Assumptions Adjusted for Training and TTO										
Direct services	20.32	19.00	18.03	17.64	21.88	20.77	20.32	21.88	20.77	20.32
Travel Time Between Individuals	5.16	4.49	4.49	4.49	5.16	5.16	5.16	5.16	5.16	5.16
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	4.87	2.89	3.86	4.25	3.31	4.42	4.87	3.31	4.42	4.87
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.88	0.77	0.77	0.77	0.88	0.88	0.88	0.88	0.88	0.88
Collateral contacts (not billable)	2.66	2.32	2.32	2.32	2.66	2.66	2.66	2.66	2.66	2.66
Interdisciplinary team case reviews/planning	1.33	1.16	1.16	1.16	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	3.04	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	19.68	18.39	17.45	17.07	21.18	20.11	19.68	21.18	20.11	19.68
Travel Time Between Individuals	6.14	5.35	5.35	5.35	6.14	6.14	6.14	6.14	6.14	6.14
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	4.71	2.79	3.73	4.11	3.21	4.28	4.71	3.21	4.28	4.71
Supervision and Other Employer Time	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43
Missed Appointments (not redirected to other tasks)	0.85	0.75	0.75	0.75	0.85	0.85	0.85	0.85	0.85	0.85
Collateral contacts (not billable)	2.57	2.25	2.25	2.25	2.57	2.57	2.57	2.57	2.57	2.57
Interdisciplinary team case reviews/planning	1.29	1.12	1.12	1.12	1.29	1.29	1.29	1.29	1.29	1.29
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.04	3.04	3.04	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	34.60	34.60	34.60	40.00	40.00	40.00	40.00	40.00	40.00

Appendix D: Productivity Assumptions

	Infant Development Program, Psychologist, Home and Community- Based, 1:1	Infant Development Program, Psychologist, Home and Community- Based, 1:2	Infant Development Program, Psychologist, Home and Community- Based, 1:3	Infant Development Program, Early Intervention Specialist, Center/Facility Based, 1:1	Infant Development Program, Early Intervention Specialist, Center/Facility Based, 1:2	Infant Development Program, Early Intervention Specialist, Center/Facility Based, 1:3	Infant Development Program, Early Intervention Assistant, Center/Facility Based, 1:1	Infant Development Program, Early Intervention Assistant, Center/Facility Based, 1:2	Infant Development Program, Early Intervention Assistant, Center/Facility Based, 1:3	Infant Development Program, Early Intervention Technician, Center/Facilit Based, 1:1
Base Model Assumptions Adjusted for Training and PTO Direct services	22.06	20.94	20.49	28.52	27.41	26.51	25.53	24.57	23.81	27.66
Travel Time Between Individuals	4.91	4.91	4.91	20.32	27.41	20.31	23.33	24.37	23.61	27.00
IPP/IEP Attendance	7.71	7.71	7.71				_			_
Program Set-Up/ Clean-Up	-	_	_	-	-	_	0.97	0.97	0.97	0.97
Networking/ General Development Activities	_	-	-	_	-	-	-	-	-	-
Recordkeeping and Reporting	3.34	4.46	4.91	2.23	3.34	4.24	1.94	2.90	3.66	0.97
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.45	0.90	0.90	0.90	0.90
Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	0.45	0.45	0.45	0.39	0.39	0.39	0.39
Collateral contacts (not billable)	2.68	2.68	2.68	2.68	2.68	2.68	-	-	-	-
Interdisciplinary team case reviews/planning	1.34	1.34	1.34	1.34	1.34	1.34	1.16	1.16	1.16	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.67	0.67	0.67	0.67
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.04	3.04	3.04	3.04
Total	40.00	40.00	40.00	40.00	40.00	40.00	34.60	34.60	34.60	34.60
Category A Assumptions Adjusted for Training and PTO										
Direct services	22.42	21.28	20.82	28.52	27.41	26.51	25.53	24.57	23.81	27.66
Travel Time Between Individuals	4.42	4.42	4.42	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	0.97	0.97	0.97	0.97
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	3.39	4.53	4.99	2.23	3.34	4.24	1.94	2.90	3.66	0.97
Supervision and Other Employer Time	0.46	0.46	0.46	0.45	0.45	0.45	0.90	0.90	0.90	0.90
Missed Appointments (not redirected to other tasks)	0.90	0.90	0.90	0.45	0.45	0.45	0.39	0.39	0.39	0.39
Collateral contacts (not billable)	2.72	2.72	2.72	2.68	2.68	2.68	-	-	-	-
Interdisciplinary team case reviews/planning	1.36	1.36	1.36	1.34	1.34	1.34	1.16	1.16	1.16	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.67	0.67	0.67	0.67
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.04	3.04	3.04	3.04

Total

40.00

40.00

40.00

40.00

40.00

40.00

34.60

34.60

34.60

Appendix D: Productivity Assumptions

Psychologist, Home and Community-Based, 1:1
Based, 1:1
Infant Development Program,
Psychologist, Home and Community-
Based, 1:2
Infant Development Program,
Psychologist, Home and Community-
Based, 1:3
Infant Development Program, Early
Intervention Specialist, Center/Facility
Based, 1:1
Infant Development Program, Early
Intervention Specialist, Center/Facility
Based, 1:2
Infant Development Program, Early
Intervention Specialist, Center/Facility
Based, 1:3
Infant Development Program, Early
Intervention Assistant, Center/Facility
Based, 1:1
Infant Development Program, Early
Intervention Assistant, Center/Facility
Based, 1:2
Infant Development Program, Early
Intervention Assistant, Center/Facility
Based, 1:3
Infant Development Program, Early
Intervention Technician, Center/Facility
Based, 1:1

Category B Assumptions Adjusted for Training and PTO

Category B Assumptions Adjusted for Training and TTO										
Direct services	21.88	20.77	20.32	28.52	27.41	26.51	25.53	24.57	23.81	27.66
Travel Time Between Individuals	5.16	5.16	5.16	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	0.97	0.97	0.97	0.97
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	3.31	4.42	4.87	2.23	3.34	4.24	1.94	2.90	3.66	0.97
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.45	0.90	0.90	0.90	0.90
Missed Appointments (not redirected to other tasks)	0.88	0.88	0.88	0.45	0.45	0.45	0.39	0.39	0.39	0.39
Collateral contacts (not billable)	2.66	2.66	2.66	2.68	2.68	2.68	-	-	-	-
Interdisciplinary team case reviews/planning	1.33	1.33	1.33	1.34	1.34	1.34	1.16	1.16	1.16	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.67	0.67	0.67	0.67
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.04	3.04	3.04	3.04
Total	40.00	40.00	40.00	40.00	40.00	40.00	34.60	34.60	34.60	34.60

Category C Assumptions Adjusted for Training and PTO

Direct services	21.18	20.11	19.68	28.52	27.41	26.51	25.53	24.57	23.81	27.66
Travel Time Between Individuals	6.14	6.14	6.14	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	0.97	0.97	0.97	0.97
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	3.21	4.28	4.71	2.23	3.34	4.24	1.94	2.90	3.66	0.97
Supervision and Other Employer Time	0.43	0.43	0.43	0.45	0.45	0.45	0.90	0.90	0.90	0.90
Missed Appointments (not redirected to other tasks)	0.85	0.85	0.85	0.45	0.45	0.45	0.39	0.39	0.39	0.39
Collateral contacts (not billable)	2.57	2.57	2.57	2.68	2.68	2.68	-	-	-	-
Interdisciplinary team case reviews/planning	1.29	1.29	1.29	1.34	1.34	1.34	1.16	1.16	1.16	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.67	0.67	0.67	0.67
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.04	3.04	3.04	3.04
Total	40.00	40.00	40.00	40.00	40.00	40.00	34.60	34.60	34.60	34.60

	Infant Development Program, Early Intervention Technician, Center/Facility Based, 1:2	Infant Development Program, Early Intervention Technician, Center/Facility Based, 1:3	Infant Development Program, PT/OT/SLP, Center/Facility Based, 1:1	Infant Development Program, PT/OT/SLP, Center/Facility Based, 1:2	Infant Development Program, PT/OT/SLP, Center/Facility Based, 1:3	Infant Development Program, PT/OT/SLP Assistant, Center/Facility Based, 1:1	Infant Development Program, PT/OT/SLP Assistant, Center/Facility Based, 1:2	Infant Development Program, PT/OT/SLP Assistant, Center/Facility Based, 1:3	Infant Development Program, Audiologist, Center/Facility Based, 1:1	Infant Development Program, Audiologist, Center/Facility Based, 1:2
Base Model Assumptions Adjusted for Training and PTO										
Direct services	27.18	26.79	26.30	25.18	24.74	22.84	21.87	21.49	26.30	25.18
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	0.97	0.97	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.45	1.84	4.01	5.13	5.57	3.50	4.47	4.85	4.01	5.13
Supervision and Other Employer Time	0.90	0.90	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.39	0.39	0.89	0.89	0.89	0.78	0.78	0.78	0.89	0.89
Collateral contacts (not billable)	-	-	2.68	2.68	2.68	2.34	2.34	2.34	2.68	2.68
Interdisciplinary team case reviews/planning	-	-	1.34	1.34	1.34	1.17	1.17	1.17	1.34	1.34
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.04	3.04	3.85	3.85	3.85	3.04	3.04	3.04	3.85	3.85
Total	34.60	34.60	40.00	40.00	40.00	34.60	34.60	34.60	40.00	40.00
Category A Assumptions Adjusted for Training and PTO										
Direct services	27.18	26.79	26.30	25.18	24.74	22.84	21.87	21.49	26.30	25.18
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	0.97	0.97	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.45	1.84	4.01	5.13	5.57	3.50	4.47	4.85	4.01	5.13
Supervision and Other Employer Time	0.90	0.90	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.39	0.39	0.89	0.89	0.89	0.78	0.78	0.78	0.89	0.89
Collateral contacts (not billable)	-	-	2.68	2.68	2.68	2.34	2.34	2.34	2.68	2.68
Interdisciplinary team case reviews/planning	-	-	1.34	1.34	1.34	1.17	1.17	1.17	1.34	1.34
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.04	3.04	3.85	3.85	3.85	3.04	3.04	3.04	3.85	3.85
Total	34.60	34.60	40.00	40.00	40.00	34.60	34.60	34.60	40.00	40.00

	Infant Development Program, Early Intervention Technician, Center/Facility Based, 1:2	Infant Development Program, Early Intervention Technician, Center/Facility Based, 1:3	Infant Development Program, PT/OT/SLP, Center/Facility Based, 1:1	Infant Development Program, PT/OT/SLP, Center/Facility Based, 1:2	Infant Development Program, PT/OT/SLP, Center/Facility Based, 1:3	Infant Development Program, PT/OT/SLP Assistant, Center/Facility Based, 1:1	Infant Development Program, PT/OT/SLP Assistant, Center/Facility Based, 1:2	Infant Development Program, PT/OT/SLP Assistant, Center/Facility Based, 1:3	Infant Development Program, Audiologist, Center/Facility Based, 1:1	Infant Development Program, Audiologist, Center/Facility Based, 1:2
Category B Assumptions Adjusted for Training and PTO										
Direct services	27.18	26.79	26.30	25.18	24.74	22.84	21.87	21.49	26.30	25.18
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	0.97	0.97	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.45	1.84	4.01	5.13	5.57	3.50	4.47	4.85	4.01	5.13
Supervision and Other Employer Time	0.90	0.90	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.39	0.39	0.89	0.89	0.89	0.78	0.78	0.78	0.89	0.89
Collateral contacts (not billable)	-	-	2.68	2.68	2.68	2.34	2.34	2.34	2.68	2.68
Interdisciplinary team case reviews/planning	-	-	1.34	1.34	1.34	1.17	1.17	1.17	1.34	1.34
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.04	3.04	3.85	3.85	3.85	3.04	3.04	3.04	3.85	3.85
Total	34.60	34.60	40.00	40.00	40.00	34.60	34.60	34.60	40.00	40.00
Category C Assumptions Adjusted for Training and PTO										
Direct services	27.18	26.79	26.30	25.18	24.74	22.84	21.87	21.49	26.30	25.18
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	0.97	0.97	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.45	1.84	4.01	5.13	5.57	3.50	4.47	4.85	4.01	5.13
Supervision and Other Employer Time	0.90	0.90	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.39	0.39	0.89	0.89	0.89	0.78	0.78	0.78	0.89	0.89
Collateral contacts (not billable)	-	-	2.68	2.68	2.68	2.34	2.34	2.34	2.68	2.68
Interdisciplinary team case reviews/planning	-	-	1.34	1.34	1.34	1.17	1.17	1.17	1.34	1.34
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.04	3.04	3.85	3.85	3.85	3.04	3.04	3.04	3.85	3.85
Total	34.60	34.60	40.00	40.00	40.00	34.60	34.60	34.60	40.00	40.00

Rasa Model Assumptions Adjusted for Training and PTO	Infant Development Program, Audiologist, Center/Facility Based, 1:3	Infant Development Program, Family Therapist, Center/Facility Based, 1:1	Infant Development Program, Family Therapist, Center/Facility Based, 1:2	Infant Development Program, Family Therapist, Center/Facility Based, 1:3	Infant Development Program, Registered Nurse, Center/Facility Based, 1:1	Infant Development Program, Registered Nurse, Center/Facility Based, 1:2	Infant Development Program, Registered Nurse, Center/Facility Based, 1:3	Infant Development Program, Licensed Vocational Nurse, Center/Facility Based, 1:1	Infant Development Program, Licensed Vocational Nurse, Center/Facility Based, 1:2	Infant Development Program, Licensed Vocational Nurse, Center/Facility Based, 1:3
Base Model Assumptions Adjusted for Training and PTO Direct services	24.74	26.30	25.18	24.74	26.30	25.18	24.74	22.84	21.87	21.49
Travel Time Between Individuals	24.74	20.30	23.16	24.74	20.30	23.16	24.74	22.04	21.07	21.49
IPP/IEP Attendance	_	-	-	-	-	-	-	_	-	-
Program Set-Up/ Clean-Up	_	_	_	_	_	_	_	_	_	_
Networking/ General Development Activities	_	_	_	-	_	_	_	_	_	_
Recordkeeping and Reporting	5.57	4.01	5.13	5.57	4.01	5.13	5.57	3.50	4.47	4.85
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.78	0.78	0.78
Collateral contacts (not billable)	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.34	2.34	2.34
Interdisciplinary team case reviews/planning	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.17	1.17	1.17
Travel Time without Individuals	-	_	_	-	-	_	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.04	3.04	3.04
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	34.60	34.60	34.60
Category A Assumptions Adjusted for Training and PTO										
Direct services	24.74	26.30	25.18	24.74	26.30	25.18	24.74	22.84	21.87	21.49
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	5.57	4.01	5.13	5.57	4.01	5.13	5.57	3.50	4.47	4.85
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.78	0.78	0.78
Collateral contacts (not billable)	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.34	2.34	2.34
Interdisciplinary team case reviews/planning	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.17	1.17	1.17
Travel Time without Individuals	-	-	-	•	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.04	3.04	3.04
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	34.60	34.60	34.60

Category B Assumptions Adjusted for Training and PTO	Infant Development Program, Audiologist, Center/Facility Based, 1:3	Infant Development Program, Family Therapist, Center/Facility Based, 1:1	Infant Development Program, Family Therapist, Center/Facility Based, 1:2	Infant Development Program, Family Therapist, Center/Facility Based, 1:3	Infant Development Program, Registered Nurse, Center/Facility Based, 1:1	Infant Development Program, Registered Nurse, Center/Facility Based, 1:2	Infant Development Program, Registered Nurse, Center/Facility Based, 1:3	Infant Development Program, Licensed Vocational Nurse, Center/Facility Based, 1:1	Infant Development Program, Licensed Vocational Nurse, Center/Facility Based, 1:2	Infant Development Program, Licensed Vocational Nurse, Center/Facility Based, 1:3
Direct services	24.74	26.30	25.18	24.74	26.30	25.18	24.74	22.84	21.87	21.49
Travel Time Between Individuals	_	-	_	_	-	-	-	_	_	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	_	_	-	-	-	-	-	-	_
Recordkeeping and Reporting	5.57	4.01	5.13	5.57	4.01	5.13	5.57	3.50	4.47	4.85
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.78	0.78	0.78
Collateral contacts (not billable)	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.34	2.34	2.34
Interdisciplinary team case reviews/planning	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.17	1.17	1.17
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.04	3.04	3.04
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	34.60	34.60	34.60
Category C Assumptions Adjusted for Training and PTO										,,
Direct services	24.74	26.30	25.18	24.74	26.30	25.18	24.74	22.84	21.87	21.49
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	5.57	4.01	5.13	5.57	4.01	5.13	5.57	3.50	4.47	4.85
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.78	0.78	0.78
Collateral contacts (not billable)	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.34	2.34	2.34
Interdisciplinary team case reviews/planning	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.17	1.17	1.17
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.04	3.04	3.04
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	34.60	34.60	34.60

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

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