L.				Valley	
[Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
	- Direct Care Staff Hourly Wage	\$20.52	\$19.49	\$19.49	\$23.60
	- Employee Benefit Rate (as a percent of wages)	20.43%	21.11%	21.11%	18.77%
ts	- Workers' Compensation Rate (as a percent of wages)	<u>5.74%</u>	<mark>5.74%</mark>	5.74%	5.74%
l nefi	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$25.89	\$24.72	\$24.72	\$29.38
	Productivity Adjustments Fotal Hours	34.60	34.60	24.60	24.60
an	- Program Set-Up/ Clean-Up	0.96	0.96	34.60 0.96	34.60 0.96
ages	- Recordkeeping and Reporting	0.96	0.96	0.96	0.96
Ň	- Supervision and Other Employer Time	1.78	1.78	1.78	1.78
taff	- Training	0.96	0.96	0.96	0.96
ie S	- Paid Time Off	3.04	3.04	3.04	3.04
" Cai	'Billable" Hours	26.90	26.90	26.90	26.90
F g t	Productivity Factor	1.29	1.29	1.29	1.29
Dii	Staffing Ratio				
	- Group Size (Participants per Direct Care Staff)	3.0	3.0	3.0	3.0
	- Participant Attendance Rate	80%	80%	80%	<mark>80%</mark> 2.40
	- Adjusted Weighted Avg. of No. of Participants per Staff	2.40	2.40	2.40	2.40
	Staff Cost After Productivity Adj. per Billable Hour	\$13.92	\$13.29	\$13.29	\$15.79
Attendance	- Annual Days of Program Operations	250.0	250.0	250.0	250.0
nda	- Annual Days of Participant Attendance	200.0	200.0	200.0	200.0
Atte	- Hours per Day of Participant Attendance	6.00	6.00	6.00	6.00
	Hours per Year of Participant Attendance	1,200	1,200	1,200	1,200
ity	 Square Feet of Service Space per Participant Annual Cost per Square Foot 	100 \$15.00	100 \$12.00	100 \$12.00	100 \$19.50
Facility	Annual Facility Cost per Participant	\$1,500.00	\$1,200.00	\$1,200.00	\$1,950.00
	Facility Cost per Participant per Billable Hour	\$1.25	\$1.00	\$1.00	\$1.63
	- Supervisor Hourly Wage	\$25.24	\$23.98	\$23.98	\$29.03
u	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%	20.74%	18.46%
visi	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	5.74%	5.74%
Supervision	Weekly Supervision Cost	\$1,270.28	\$1,213.20	\$1,213.20	\$1,442.21
	- Number of Direct Care Staff Supervised	10	10	10	10
S	Supervision Cost per Participant per Billable Hour	\$1.97	\$1.88	\$1.88	\$2.23
Ħ	- LVN Hourly Wage	\$34.09	<mark>\$32.39</mark>	\$32.39	\$39.20
odd	- LVN Benefit Rate (as a percent of wages)	15.34%	15.75%	15.75%	14.34%
LVN Support	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	5.74%	<u>5.74%</u>
	Weekly LVN Cost - Number of Direct Care Staff Supervised	\$1,651.05 20	\$1,574.02 20	\$1,574.02 20	\$1,882.85 20
	LVN Support Cost per Participant per Billable Hour	\$1.28	\$1.22	\$1.22	\$1.46
	- RN Hourly Cost	\$132.42	\$132.87	\$132.87	\$150.85
Over- sight	- Hours of Oversight per Week	2.00	2.00	2.00	2.00
	Oversight Cost per Billable Hour	\$9.85	\$9.88	\$9.88	\$11.22
	Cost per Hour, Before Program Operations and Administration	\$28.27	\$27.27	\$27.27	\$32.33
and ons	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00
Prog.	Program Operations Cost per Billable Hour	\$1.74	\$1.74	\$1.74	\$1.74
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%	12.0%	12.0%
	Administration Cost per Billable Hour	\$4.09	\$3.96	\$3.96	\$4.65
	Rate per Billable Hour	\$34.10	\$32.97	\$32.97	\$38.72

- Direct Care Staff Houry Wage 520.52 \$19.49 \$23.60 \$19.44 - Employee Benefit Rate (as a percent of wages) 20.43% 21.11% 18.77% 21.11% - Ordersto" Compensation Rate (as a percent of wages) 57.47% 57.47% 57.47% 57.47% - Houry Staff Cost Before Productivity Adj. (wages + benefits) 525.89 \$24.72 \$29.38 \$24.72 - Torgam Set-Up' Clean-Up 0.96 0.99 0.96 0.99 0.96 0.99 - Supervision and Other Employer Time 1.78			Base Model	Far Northern	Golden Gate	Inland
- Direct Care Staff Hourly Wage 520.52 \$19.49 \$223.60 \$19.44 - Employee Benefit Rate (as a percent of wages) 20.43% \$21.14 \$18.77% \$21.14 Hourly Staff Cost Before Productivity Adj. (wages + benefits) \$525.89 \$22.4.72 \$529.88 \$524.72 Total Hours 34.60		Unit of Service	Hour	Hour	Hour	Hour
- Employce Benefit Rate (as a percent of wages) 20.43% 21.11% 18.77% 21.11% - Workers' Compensation Rate (as a percent of wages) 5.74% 5.74% 5.74% 5.74% - Mourly Staff Cost Defore Productivity Adj. (wages + benefits) 22.58 524.72 522.38 524.72 Productivity Adjustments 0.96 0.96 0.96 0.96 0.96 - Program SecUp' Clean-Up 0.96 0.96 0.96 0.96 0.96 - Supervision and Other Employer Time 1.78 1.79 1.29		- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
- Employee Benefit Rate (as a percent of wages) 20.43% 21.11% 18.77% 21.11% generation and (as a percent of wages) 5.74% 5.74% 5.74% 5.74% Hourly Staff Cost Before Productivity Adj. (wages + benefits) 25.25.89 524.72 529.38 524.72 Productivity Adjustments 0.96 <td></td> <td>- Direct Care Staff Hourly Wage</td> <td>\$20.52</td> <td>\$19.49</td> <td>\$23.60</td> <td>\$19.49</td>		- Direct Care Staff Hourly Wage	\$20.52	\$19.49	\$23.60	\$19.49
Hourly Staff Cost Before Productivity Àdj. (wages + benefits) \$25.89 \$22.72 \$29.38 \$524.72 Productivity Adjustments 0.96 0.96 0.96 0.96 0.96 Program Set-Up (Clean-Up) 0.96 0.90 1.20 1.21 1.20 1.20 1.20 1.20 1.22 1.22 1.22 1.22 1.23 3.04 3.06 3.04 <td rowspan="4">l Benefits</td> <td></td> <td>20.43%</td> <td>21.11%</td> <td>18.77%</td> <td>21.11%</td>	l Benefits		20.43%	21.11%	18.77%	21.11%
- Group Size (Participant Sper Direct Care Staff) 3.0						5.74%
- Group Size (Participant Sper Direct Care Staff) 3.0		Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$25.89	\$24.72	\$29.38	\$24.72
- Group Size (Participant Sper Direct Care Staff) 3.0				24.60		24.50
- Group Size (Participant Sper Direct Care Staff) 3.0	anc					
- Group Size (Participants per Direct Care Staff) 3.0	ges					
- Group Size (Participants per Direct Care Staff) 3.0	Wa					1.78
- Group Size (Participants per Direct Care Staff) 3.0	taff					0.96
- Group Size (Participants per Direct Care Staff) 3.0	e S1	- Paid Time Off	3.04	3.04	3.04	3.04
- Group Size (Participants per Direct Care Staff) 3.0	Car					26.90
- Group Size (Participants per Direct Care Staff) 3.0	ect	Productivity Factor	1.29	1.29	1.29	1.29
• Participant Attendance Rate 80% 80% 80% 80% • Adjusted Weighted Avg. of No. of Participants per Staff 2.40 2.40 2.40 2.40 Staff Cost After Productivity Adj. per Billable Hour \$13.92 \$13.92 \$11.79 \$13.21 • Annual Days of Program Operations 250.0 220.00 220.00 200.00 200.00 200.00 200.00 200.00 200.00 200.00 200.00 200.00 200.00 200.00 200.00 1.200	Dir					
- Adjusted Weighted Avg. of No. of Participants per Staff 2.40 2.40 2.40 Staff Cost After Productivity Adj. per Billable Hour \$13.92 \$13.29 \$15.79 \$13.29 • Annual Days of Program Operations 250.0 250.0 250.0 200.0 1,200						3.0
Staff Cost After Productivity Adj. per Billable Hour \$13.92 \$13.29 \$15.79 \$13.22 0 - Annual Days of Program Operations 250.0 250.0 250.0 200.0						
• Annual Days of Program Operations 250.0						
Notice 11200 <t< td=""><td></td><td>Staff Cost After Productivity Adj. per Billable Hour</td><td>\$13.92</td><td>\$13.29</td><td>\$15.79</td><td>\$13.29</td></t<>		Staff Cost After Productivity Adj. per Billable Hour	\$13.92	\$13.29	\$15.79	\$13.29
Notice 11200 <t< td=""><td>nce</td><td></td><td></td><td></td><td></td><td>250.0</td></t<>	nce					250.0
Induity Induity <t< td=""><td>nda</td><td></td><td></td><td></td><td></td><td>200.0</td></t<>	nda					200.0
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Facility Cost per Participant per Billable Hour \$1.25 \$1.00 \$1.63 \$1.00 Image: Supervision Hourly Wage \$25.24 \$23.98 \$29.03 \$23.99 Image: Supervision Hourly Wage \$25.24 \$23.98 \$20.74% 18.46% 20.74% Image: Supervision Hourly Wage \$1.00 \$1.00 \$1.00 \$1.01 \$1.01 Image: Supervision Hourly Wage Supervision Cost \$1.01 \$1.01 \$1.01 Image: Supervision Cost Sinter Compensation Rate (as a percent of wages) \$1.270.28 \$1.213.20 \$1.42.21 \$1.213.20 Image: Supervision Cost per Participant per Billable Hour \$1.97 \$1.88 \$2.23 \$1.88 Image: Supervision Cost per Participant per Billable Hour \$1.97 \$1.88 \$2.23 \$1.88 Image: Supervision Cost per Participant per Billable Hour \$1.97 \$1.88 \$2.23 \$1.83 Image: Supervision Cost per Participant per Billable Hour \$1.534% 15.75% \$1.4.34% 15.75% Image: Supervision Cost per Participant per Billable Hour \$1.28 \$1.22 \$1.46 \$1.22 <	ity					
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U Supervisor Benefit Rate (as a percent of wages) 20.08% 20.74% 18.46% 20.74% - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Cost \$1,213.20 \$1,442.21 \$1,213.20 - Number of Direct Care Staff Supervised 10 10 10 10 Supervision Cost per Participant per Billable Hour \$1.97 \$1.88 \$2.23 \$1.88 - LVN Hourly Wage \$34.09 \$32.39 \$39.20 \$32.39 \$39.20 \$32.39 - UVN Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) \$5.74% \$5.74% \$5.74% \$5.74% VOT - UVN Benefit Rate (as a percent of wages) \$1.534% 15.75% 14.34% 15.75% - Workers' Compensation Rate (as a percent of wages) \$5.74% \$5.74% \$5.74% \$7.49 VT Weekly LVN Cost \$1.651.05 \$1,574.02 \$1.882.85 \$1.272 - Number of Direct Care Staff Supervised 20 20 20 20 20 20 20 20 20 20 20						
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Number of Direct Care Staff Supervised \$1.97 \$1.88 \$2.23 \$1.88 Vorticity - LVN Hourly Wage \$34.09 \$32.39 \$39.20 \$32.39 - LVN Benefit Rate (as a percent of wages) - LVN Benefit Rate (as a percent of wages) \$5.74% 5.74% 5.74% - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) \$1.651.05 \$1.574.02 \$1.882.85 \$1.574.02 - Number of Direct Care Staff Supervised 20 20 20 20 20 - Number of Oversight per Week \$1.28 \$1.22 \$1.46 \$1.22 - Number of Oversight per Week 2.00 2.00 2.00 2.00 - Hours of Oversight per Week 2.00 2.00 2.00 2.00 2.00 - Hours of Oversight per Week 2.00 2.00 2.00 2.00 2.00 2.00 2.00 - Daily Program Operations Costs \$28.27 \$27.27 \$32.01 \$27.27 - Daily Program Operations Costs \$1.74 \$1.74 \$1.74 \$1.74	visi					5.74%
Number of Direct Care Staff Supervised \$1.97 \$1.88 \$2.23 \$1.88 Vorticity - LVN Hourly Wage \$34.09 \$32.39 \$39.20 \$32.39 - LVN Benefit Rate (as a percent of wages) - LVN Benefit Rate (as a percent of wages) \$5.74% 5.74% 5.74% - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) \$1.651.05 \$1.574.02 \$1.882.85 \$1.574.02 - Number of Direct Care Staff Supervised 20 20 20 20 20 - Number of Oversight per Week \$1.28 \$1.22 \$1.46 \$1.22 - Number of Oversight per Week 2.00 2.00 2.00 2.00 - Hours of Oversight per Week 2.00 2.00 2.00 2.00 2.00 - Hours of Oversight per Week 2.00 2.00 2.00 2.00 2.00 2.00 2.00 - Daily Program Operations Costs \$28.27 \$27.27 \$32.01 \$27.27 - Daily Program Operations Costs \$1.74 \$1.74 \$1.74 \$1.74	iper		\$1,270.28	\$1,213.20	\$1,442.21	\$1,213.20
$\frac{1}{100} = \frac{1}{100} = \frac{1}$		-				10
bdg - LVN Benefit Rate (as a percent of wages) 15.34% 15.75% 14.34% 15.75% - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) 5.74% 5.74% 5.74% 5.74% Weekly LVN Cost - Number of Direct Care Staff Supervised 20						\$1.88
LVN Support Cost per Participant per Billable Hour \$1.28 \$1.22 \$1.46 \$1.22 - RN Hourly Cost - RN Hourly Cost \$132.42 \$132.87 \$146.60 \$132.87 - Hours of Oversight per Week 2.00	t					<mark>\$32.39</mark>
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- RN Hourly Cost \$132.42 \$132.87 \$146.60 \$132.87 - Hours of Oversight per Week 2.00 2.00 2.00 2.00 2.00 Oversight Cost per Billable Hour \$9.85 \$9.88 \$10.90 \$9.85 Cost per Hour, Before Program Operations and Administration \$28.27 \$27.27 \$32.01 \$27.27 - Daily Program Operations Costs Program Operations Cost per Billable Hour \$1.74 \$1.74 \$1.74 - Administration Percent 12.0% 12.0% 12.0% 12.0% 12.0%	Г					
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Image: signed program Operations Costs\$20.00\$20.00\$20.00\$20.00Program Operations Cost per Billable Hour\$1.74\$1.74\$1.74- Administration Percent12.0%12.0%12.0%12.0%						\$27.27
	anc					\$20.00
	nin. rog rati					\$1.74
	Adn P Dpe	- Administration Percent	12.0%	12.0%	12.0%	12.0%
Aummistration Cost per Dinable nour \$4.09 \$3.90 \$4.00 \$3.90		Administration Cost per Billable Hour	\$4.09	\$3.96	\$4.60	\$3.96
						\$32.97

		Base Model	Kern	Eastern LA	Lanterman
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>	70%	70%
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage	\$20.52	\$19.49	\$20.52	\$20.52
	- Employee Benefit Rate (as a percent of wages)	20.43%	21.11%	20.43%	20.43%
	- Workers' Compensation Rate (as a percent of wages)	<u>5.74%</u>	5.74%	5.74%	<mark>5.74%</mark>
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$25.89	\$24.72	\$25.89	\$25.89
Bei	Productivity Adjustments				
and	Total Hours	34.60	34.60	34.60	34.60
ges	- Program Set-Up/ Clean-Up - Recordkeeping and Reporting	0.96 0.96	0.96 0.96	0.96 0.96	0.96 0.96
Wa	- Supervision and Other Employer Time	1.78	1.78	1.78	1.78
aff	- Training	0.96	0.96	0.96	0.96
e St	- Paid Time Off	3.04	3.04	3.04	3.04
Car	"Billable" Hours	26.90	26.90	26.90	26.90
ect (Productivity Factor	1.29	1.29	1.29	1.29
Dire	Staffing Ratio				
	- Group Size (Participants per Direct Care Staff)	3.0	3.0	3.0	3.0
	- Participant Attendance Rate	<mark>80%</mark>	<mark>80%</mark>	<mark>80%</mark>	80%
	- Adjusted Weighted Avg. of No. of Participants per Staff	2.40	2.40	2.40	2.40
	Staff Cost After Productivity Adj. per Billable Hour	\$13.92	\$13.29	\$13.92	\$13.92
Attendance	- Annual Days of Program Operations	250.0	250.0	250.0	250.0
ndar	- Annual Days of Participant Attendance	200.0	200.0	200.0	200.0
Atter	- Hours per Day of Participant Attendance	6.00	6.00	6.00	6.00
~	Hours per Year of Participant Attendance	1,200	1,200	1,200	1,200
ity	- Square Feet of Service Space per Participant	100	100	100	100
Facility	- Annual Cost per Square Foot	\$15.00 \$1.500.00	\$12.00 \$1.200.00	\$17.25 \$1.725.00	\$17.25 \$1.725.00
F_{5}	Annual Facility Cost per Participant Facility Cost per Participant per Billable Hour	\$1,500.00 \$1.25	\$1,200.00 \$1.00	\$1,725.00 \$1.44	\$1,725.00 \$1.44
ų	 Supervisor Hourly Wage Supervisor Benefit Rate (as a percent of wages) 	\$25.24 20.08%	\$23.98 20.74%	\$25.24 20.08%	\$25.24 20.08%
/isic	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	5.74%	5.74%
Supervision	Weekly Supervision Cost	\$1,270.28	\$1,213.20	\$1,270.28	\$1,270.28
Sul	- Number of Direct Care Staff Supervised	10	10	10	10
	Supervision Cost per Participant per Billable Hour	\$1.97	\$1.88	\$1.97	\$1.97
4	- LVN Hourly Wage	\$34.09	\$32.39	\$34.09	\$34.09
por	- LVN Benefit Rate (as a percent of wages)	15.34%	15.75%	15.34%	15.34%
Sup	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	5.74%	5.74%
LVN Support	Weekly LVN Cost	\$1,651.05	\$1,574.02	\$1,651.05	\$1,651.05
Ľ	- Number of Direct Care Staff Supervised	20	20	20	20
	LVN Support Cost per Participant per Billable Hour	\$1.28	\$1.22	\$1.28	\$1.28
and 3. ions	- RN Hourly Cost	\$132.42	\$132.87	\$129.62	\$129.62
	- Hours of Oversight per Week	2.00	2.00	2.00	2.00
	Oversight Cost per Billable Hour	\$9.85	\$9.88	\$9.64	\$9.64
	Cost per Hour, Before Program Operations and Administration	\$28.27	\$27.27	\$28.25	\$28.25
	- Daily Program Operations Costs	\$20.00 \$1.74	\$20.00 \$1.74	\$20.00 \$1.74	\$20.00 \$1.74
	Program Operations Cost per Billable Hour	\$1.74	\$1.74	\$1.74	\$1.74
	- Administration Percent	12.0%	12.0%	12.0%	12.0%
	Administration Cost per Billable Hour	\$4.09	\$3.96	\$4.09	\$4.09
	Rate per Billable Hour	\$34.10	\$32.97	\$34.08	\$34.08

- Direct Care Staff Hourly Wage S20.52 S20.53 S20.53 S20.53 S25.59			Base Model	Harbor	North LA	San Gabriel/ Pomona
- Direct Care Staff Hourly Wage S20.52		Unit of Service	Hour	Hour	Hour	Hour
- Employee Boncfit Rate (as a percent of wages) 20.43% 20.43% 20.43% 20.43% 20.43% 57.4% <t< td=""><td></td><td>- Percent of Direct Care Staff Working Full-Time</td><td>70%</td><td>70%</td><td><mark>70%</mark></td><td>70%</td></t<>		- Percent of Direct Care Staff Working Full-Time	70%	70%	<mark>70%</mark>	70%
- Workers' Compensation Rate (as a percent of wages) 5.74% <t< td=""><td></td><td>- Direct Care Staff Hourly Wage</td><td>\$20.52</td><td>\$20.52</td><td>\$20.52</td><td>\$20.52</td></t<>		- Direct Care Staff Hourly Wage	\$20.52	\$20.52	\$20.52	\$20.52
Egg Productivity Adjustments S25.89 S25.89 <td></td> <td></td> <td></td> <td></td> <td></td> <td>20.43%</td>						20.43%
- Group Size (Participants per Direct Care Staff) 3.0 80%	Benefits					5.74%
- Group Size (Participants per Direct Care Staff) 3.0 80%		Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$25.89	\$25.89	\$25.89	\$25.89
- Group Size (Participants per Direct Care Staff) 3.0 80%						
- Group Size (Participants per Direct Care Staff) 3.0	and					34.60
- Group Size (Participants per Direct Care Staff) 3.0 80%	Sec	e i i				0.96
- Group Size (Participants per Direct Care Staff) 3.0	Wag					1.78
- Group Size (Participants per Direct Care Staff) 3.0	aff					0.96
- Group Size (Participants per Direct Care Staff) 3.0	e Sti					3.04
- Group Size (Participants per Direct Care Staff) 3.0	Care	"Billable" Hours				26.90
- Group Size (Participants per Direct Care Staff) 3.0 3.0 3.0 3.0 3.0 3.0 3.0 3.0 3.0 3.0 3.0 3.0 3.0 3.0 3.0 3.0 80% 813.92 513.92 513.92 513.92 513.92 513.92 513.92 513.92 513.92 513.92 513.92 513.92 513.92 513.92 513.92 513.92 517.25 517.25 517.25.9 517.25.9 51	sct (Productivity Factor	1.29	1.29	1.29	1.29
- Group Size (Participants per Direct Care Staff) 3.0	Dire	Staffing Ratio				
- Adjusted Weighted Avg. of No. of Participants per Staff 2.40 2.40 2.40 2.40 Staff Cost After Productivity Adj. per Billable Hour S13.92 S12.90 S1.25 S17.25 S17.25 S17.25			3.0	3.0	3.0	3.0
Staff Cost After Productivity Adj. per Billable Hour \$13.92 \$13.92 \$13.92 \$13.92 Output - Annual Days of Program Operations 250.0 200.0 1.000 10.00 11.00						80%
• Annual Days of Program Operations 250.0 1200 1,200		- Adjusted Weighted Avg. of No. of Participants per Staff	2.40	2.40	2.40	2.40
Product per relation of numerical part relation of numerical per relation		Staff Cost After Productivity Adj. per Billable Hour	\$13.92	\$13.92	\$13.92	\$13.92
Product per relation of numerical part relation of numerical per relation	nce		250.0	250.0	250.0	250.0
Product per relation of material depart functionance 1,200 <t< td=""><td>nda</td><td></td><td></td><td></td><td></td><td>200.0</td></t<>	nda					200.0
Product per relation of material depart functionance 1,200 <t< td=""><td>Atte</td><td></td><td></td><td></td><td></td><td>6.00</td></t<>	Atte					6.00
Image: Problem of the second secon	1					1,200
Facility Cost per Participant per Billable Hour \$1.25 \$1.44 \$1.44 \$1.4 • Supervisor Hourly Wage \$25.24 \$25.27 \$25.26 \$12.270.28 \$1,270.28 \$1,270.28 \$1,270.28 \$1,270.28 \$1,270.28 \$1,270.28 \$1,270.28 \$1,270.28 \$1,270.28 \$1,270.28 \$1,270.28 \$1,270.28 \$1,270.28 \$1,270.28 \$1,280 \$21.28	ity					100
Facility Cost per Participant per Billable Hour \$1.25 \$1.44 \$1.44 \$1.4 • Supervisor Hourly Wage \$25.24 \$25.27 \$25.26 \$12.270.28 \$1,270.28 \$1,270.28 \$1,270.28 \$1,270.28 \$1,270.28 \$1,270.28 \$1,270.28 \$1,270.28 \$1,270.28 \$1,270.28 \$1,270.28 \$1,270.28 \$1,270.28 \$1,270.28 \$1,280 \$21.28	acil					
Number of Direct Care Staff Supervised S34.09 S34.09 <th< td=""><td>Ľ,</td><td></td><td></td><td>-</td><td></td><td>\$1,723.00 \$1.44</td></th<>	Ľ,			-		\$1,723.00 \$1.44
. Supervisor Benefit Rate (as a percent of wages) 20.08% 5.74%						
Supervision Cost per Participant per Billable Hour \$1.97 \$1.97 \$1.97 LVN Hourly Wage - LVN Hourly Wage \$34.09 \$31.30 \$1.53 \$1.53 \$	uo					20.08%
Supervision Cost per Participant per Billable Hour \$1.97 \$1.97 \$1.97 LVN Hourly Wage \$34.09 \$31.32 \$1.53 \$20.00	visi	· · · · · · · · · · · · · · · · · · ·				5.74%
Supervision Cost per Participant per Billable Hour \$1.97 \$1.97 \$1.97 LVN Hourly Wage \$34.09 \$31.32 \$1.53 \$20.00	per					\$1,270.28
Image: Signal of the system - LVN Hourly Wage \$34.09 \$34		-		10	10	10
bd - LVN Benefit Rate (as a percent of wages) 15.34% 15.34% 15.34% 15.34% - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) \$1,651.05		Supervision Cost per Participant per Billable Hour			\$1.97	\$1.97
LVN Support Cost per Participant per Billable Hour \$1.28 \$1.33.46 \$1.33.46 \$1.33.46 \$1.33.46 \$1.33.46 \$1.33.46 \$1.33.46 \$1.33.46 \$1.33.46 \$2.00	τ					\$34.09
LVN Support Cost per Participant per Billable Hour \$1.28 \$1.33.46 \$1.33.46 \$1.33.46 \$1.33.46 \$1.33.46 \$1.33.46 \$1.33.46 \$1.33.46 \$1.33.46 \$2.00	odd					15.34%
LVN Support Cost per Participant per Billable Hour\$1.28\$1.28\$1.28\$1.28\$1.28\$133.46\$133.46\$133.46\$133.46\$132.42\$133.46\$133.46\$133.46\$1002.002.002.00Oversight Cost per Billable Hour\$9.85\$9.92\$9.92\$9.92\$9.92\$28.27\$28.53\$28.53\$28.53\$20.00\$20.00\$20.00\$20.00\$1.74\$1.74\$1.74\$1.74\$4.13\$4.13\$4.13	Su					<u>5.74%</u>
LVN Support Cost per Participant per Billable Hour\$1.28\$1.28\$1.28\$1.28\$1.28\$133.46\$133.46\$133.46\$133.46\$132.42\$133.46\$133.46\$133.46\$1002.002.002.00Oversight Cost per Billable Hour\$9.85\$9.92\$9.92\$9.92\$9.92\$28.27\$28.53\$28.53\$28.53\$20.00\$20.00\$20.00\$20.00\$1.74\$1.74\$1.74\$1.74\$4.13\$4.13\$4.13	N N					\$1,651.05
- RN Hourly Cost - Hours of Oversight per Week\$132.42\$133.46\$133.46\$133.46Oversight Cost per Billable Hour\$9.85\$9.92\$9.92\$9.92Oversight Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs\$28.27\$28.53\$28.53\$28.53Program Operations Costs\$20.00\$20.00\$20.00\$20.00\$20.00\$20.00\$20.00Program Operations Costs\$1.74\$1.74\$1.74\$1.74\$1.74\$1.74Administration Percent Administration Cost per Billable Hour\$4.09\$4.13\$4.13\$4.13	Ц					\$1.28
Note: Section 1Hours of Oversight per Week2.002.002.002.002.00Oversight Cost per Billable Hour\$9.85\$9.92\$9.92\$9.92Section 2Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs\$28.27\$28.53\$28.53\$28.53Program Operations CostsProgram Operations Cost per Billable Hour\$1.74\$1.74\$1.74\$1.74- Administration Percent - Administration Cost per Billable Hour\$4.09\$4.13\$4.13\$4.13	Over- sight					
Oversight Cost per Billable Hour\$9.85\$9.92\$9.92\$9.92Oversight Cost per Billable Hour\$9.85\$9.85\$9.92\$9.92\$9.92Oversight Cost per Hour, Before Program Operations and Administration\$28.27\$28.53\$28.53\$28.53- Daily Program Operations Costs\$20.00\$20.00\$20.00\$20.00\$20.00Program Operations Cost per Billable Hour\$1.74\$1.74\$1.74\$1.74- Administration Percent12.0%12.0%12.0%12.0%Administration Cost per Billable Hour\$4.09\$4.13\$4.13						2.00
Cost per Hour, Before Program Operations and Administration\$28.27\$28.53\$28.53\$28.53- Daily Program Operations Costs*20.00\$20.00\$20.00\$20.00\$20.00Program Operations Cost per Billable Hour*1.74\$1.74\$1.74\$1.74- Administration Percent12.0%12.0%12.0%12.0%Administration Cost per Billable Hour\$4.13\$4.13\$4.13						\$9.92
OOS20.00						\$28.53
Administration Cost per Billable Hour \$4.09 \$4.13 \$4.13 \$4.13						\$20.00
Administration Cost per Billable Hour \$4.09 \$4.13 \$4.13 \$4.13						\$1.74
Administration Cost per Billable Hour \$4.09 \$4.13 \$4.13 \$4.13	P P P P					12.0%
						\$4.13
Rate per Billable Hour \$34.10 \$34.40 \$34.40 \$34.40		-	\$34.10	\$34.40	\$34.40	\$34.40

		Base Model	S. Central LA	Westside	North Bay
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%	<mark>70%</mark>	70%
nefits	- Direct Care Staff Hourly Wage	\$20.52	\$20.52	\$20.52	\$20.52
	- Employee Benefit Rate (as a percent of wages)	20.43%	20.43%	20.43%	20.43%
	- Workers' Compensation Rate (as a percent of wages)	<u>5.74%</u>	<u>5.74%</u>	<u>5.74%</u>	5.74%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$25.89	\$25.89	\$25.89	\$25.89
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours	34.60	34.60	34.60	34.60
s an	- Program Set-Up/ Clean-Up	0.96	0.96	0.96	0.96
age	- Recordkeeping and Reporting	0.96	0.96	0.96	0.96
ΓM	- Supervision and Other Employer Time	1.78	1.78	1.78	1.78
tafi	- Training	<mark>0.96</mark>	0.96	0.96	0.96
re	- Paid Time Off	3.04	3.04	3.04	3.04
Ca	"Billable" Hours	26.90	26.90	26.90	26.90
rect	Productivity Factor	1.29	1.29	1.29	1.29
Di	Staffing Ratio				•
	- Group Size (Participants per Direct Care Staff)	3.0	3.0	3.0	3.0
	 Participant Attendance Rate Adjusted Weighted Avg. of No. of Participants per Staff 	80% 2.40	80% 2.40	80%	<mark>80%</mark> 2.40
				2.40	
0	Staff Cost After Productivity Adj. per Billable Hour	\$13.92	\$13.92	\$13.92	\$13.92
Attendance	- Annual Days of Program Operations	250.0	250.0	250.0	250.0
spue	- Annual Days of Participant Attendance	200.0	200.0	200.0	200.0
Atte	- Hours per Day of Participant Attendance Hours per Year of Participant Attendance	6.00 1,200	<u>6.00</u> 1,200	6.00 1,200	<mark>6.00</mark> 1,200
	- Square Feet of Service Space per Participant	1,200	1,200	1,200	
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25	\$17.25	100 \$12.00
aci	Annual Facility Cost per Participant	\$1,500.00	\$1,725.00	\$1,725.00	\$1,200.00
<u>н</u>	Facility Cost per Participant per Billable Hour	\$1.25	\$1.44	\$1.44	\$1.00
	- Supervisor Hourly Wage	\$25.24	\$25.24	\$25.24	\$25.24
uo	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%	20.08%	20.08%
Supervision	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	5.74%	5.74%
ipei	Weekly Supervision Cost	\$1,270.28	\$1,270.28	\$1,270.28	\$1,270.28
	- Number of Direct Care Staff Supervised	<u> </u>	10	10	10
	Supervision Cost per Participant per Billable Hour	\$1.97	\$1.97	\$1.97	\$1.97
τ	- LVN Hourly Wage	\$34.09	\$34.09	\$34.09	\$34.09
LVN Support	- LVN Benefit Rate (as a percent of wages)	15.34%	15.34%	15.34%	15.34%
Suj	- Workers' Compensation Rate (as a percent of wages)	5.74%	<u>5.74%</u>	5.74%	5.74%
N	Weekly LVN Cost - Number of Direct Care Staff Supervised	\$1,651.05	\$1,651.05 20	\$1,651.05 20	\$1,651.05
	LVN Support Cost per Participant per Billable Hour	20 \$1.28	\$1.28	\$1.28	20 \$1.28
and Over- 5. sight		\$132.42			
	- RN Hourly Cost - Hours of Oversight per Week	\$132.42	\$129.62 2.00	\$129.62 2.00	\$133.46 2.00
	Oversight Cost per Billable Hour	\$9.85	\$9.64	\$9.64	\$9.92
	Cost per Hour, Before Program Operations and Administration	\$28.27	\$28.25	\$28.25	\$28.09
	- Daily Program Operations Costs	\$28.27	\$28.25 \$20.00	\$28.25 \$20.00	\$28.09 \$20.00
	Program Operations Cost per Billable Hour	\$20.00	\$20.00	\$20.00 \$1.74	\$20.00 \$1.74
Pr Pr	- Administration Percent	12.0%	12.0%	12.0%	12.0%
A, O	Administration Cost per Billable Hour	\$4.09	\$4.09	\$4.09	\$4.07
I	-	\$34.10		\$34.08	
	Rate per Billable Hour	534.10	\$34.08	334.08	\$33.90

		Base Model	Orange County	Redwood Coast	San Andreas
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
	- Direct Care Staff Hourly Wage	\$20.52	\$20.52	\$19.49	\$23.60
	- Employee Benefit Rate (as a percent of wages)	20.43%	20.43%	21.11%	18.77%
s	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	5.74%	5.74%
nefit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$25.89	\$25.89	\$24.72	\$29.38
Direct Care Staff Wages and Benefits	Productivity Adjustments				
and	Total Hours	34.60	34.60	34.60	34.60
Ses	- Program Set-Up/ Clean-Up	0.96 0.96	0.96	0.96	0.96
Wag	 Recordkeeping and Reporting Supervision and Other Employer Time 	1.78	0.96 1.78	0.96 1.78	0.96 1.78
aff '	- Training	0.96	0.96	0.96	0.96
St	- Paid Time Off	3.04	3.04	3.04	3.04
Care	"Billable" Hours	26.90	26.90	26.90	26.90
set (Productivity Factor	1.29	1.29	1.29	1.29
Dire	Staffing Ratio				
	- Group Size (Participants per Direct Care Staff)	3.0	3.0	3.0	3.0
	- Participant Attendance Rate	<mark>80%</mark>	<mark>80%</mark>	80%	80%
	- Adjusted Weighted Avg. of No. of Participants per Staff	2.40	2.40	2.40	2.40
	Staff Cost After Productivity Adj. per Billable Hour	\$13.92	\$13.92	\$13.29	\$15.79
Attendance	- Annual Days of Program Operations	250.0	250.0	250.0	250.0
ndaı	- Annual Days of Participant Attendance	200.0	200.0	200.0	200.0
tter	- Hours per Day of Participant Attendance	6.00	6.00	<u>6.00</u>	6.00
Ā	Hours per Year of Participant Attendance	1,200	1,200	1,200	1,200
ţ	- Square Feet of Service Space per Participant	100	100	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25	\$12.00	\$19.50
Fa	Annual Facility Cost per Participant Facility Cost per Participant per Billable Hour	\$1,500.00 \$1.25	\$1,725.00 \$1.44	\$1,200.00 \$1.00	\$1,950.00 \$1.63
ų	 Supervisor Hourly Wage Supervisor Benefit Rate (as a percent of wages) 	\$25.24 20.08%	\$25.24 20.08%	\$23.98 20.74%	\$29.03 18.46%
/isid	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	5.74%	5.74%
Supervision	Weekly Supervision Cost	\$1,270.28	\$1,270.28	\$1,213.20	\$1,442.21
Suj	- Number of Direct Care Staff Supervised	10	10	10	10
	Supervision Cost per Participant per Billable Hour	\$1.97	\$1.97	\$1.88	\$2.23
+	- LVN Hourly Wage	\$34.09	\$34.09	\$32.39	\$39.20
Iode	- LVN Benefit Rate (as a percent of wages)	15.34%	15.34%	15.75%	14.34%
Sup	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	5.74%	5.74%
LVN Support	Weekly LVN Cost	\$1,651.05	\$1,651.05	\$1,574.02	\$1,882.85
L L	- Number of Direct Care Staff Supervised LVN Support Cost per Participant per Billable Hour	20 \$1.28	20 \$1.28	20 \$1.22	20 \$1.46
			\$1.28		\$1.46
Over- sight	- RN Hourly Cost - Hours of Oversight per Week	\$132.42	\$133.46	\$132.87	\$150.85
Ov sig	Oversight Cost per Billable Hour	2.00 \$9.85	2.00 \$9.92	2.00 \$9.88	2.00 \$11.22
and	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs	\$28.27 \$20.00	\$28.53 \$20.00	\$27.27 \$20.00	\$32.33 \$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.74	\$20.00 \$1.74	\$20.00 \$1.74	\$20.00 \$1.74
Pr Pr	- Administration Percent	12.0%	12.0%	12.0%	12.0%
V V	Administration Cost per Billable Hour	\$4.09	\$4.13	\$3.96	\$4.65
L	<u>^</u>		\$34.40	\$32.97	
	Rate per Billable Hour	\$34.10	J J4.40	332.97	\$38.72

		Base Model	San Diego	Tri-Counties	Valley Mountain
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
	- Direct Care Staff Hourly Wage	\$20.52	\$20.52	\$20.52	\$19.49
Direct Care Staff Wages and Benefits	- Employee Benefit Rate (as a percent of wages)	20.43%	20.43%	20.43%	21.11%
	- Workers' Compensation Rate (as a percent of wages)	<u> </u>	<mark>5.74%</mark>	5.74%	<mark>5.74%</mark>
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$25.89	\$25.89	\$25.89	\$24.72
	Productivity Adjustments				
and	Total Hours	34.60	34.60	34.60	34.60
ges	- Program Set-Up/ Clean-Up - Recordkeeping and Reporting	0.96 0.96	0.96 0.96	0.96 0.96	0.96 0.96
Wa	- Supervision and Other Employer Time	1.78	1.78	1.78	1.78
aff	- Training	0.96	0.96	0.96	0.96
e St	- Paid Time Off	3.04	3.04	3.04	3.04
Car	"Billable" Hours	26.90	26.90	26.90	26.90
ect	Productivity Factor	1.29	1.29	1.29	1.29
Dir	Staffing Ratio				
	- Group Size (Participants per Direct Care Staff)	3.0	3.0	3.0	3.0
	- Participant Attendance Rate	<mark>80%</mark>	<mark>80%</mark>	<mark>80%</mark>	<mark>80%</mark>
	- Adjusted Weighted Avg. of No. of Participants per Staff	2.40	2.40	2.40	2.40
	Staff Cost After Productivity Adj. per Billable Hour	\$13.92	\$13.92	\$13.92	\$13.29
Attendance	- Annual Days of Program Operations	250.0	250.0	250.0	250.0
nda	- Annual Days of Participant Attendance	200.0	200.0	200.0	200.0
Atte	- Hours per Day of Participant Attendance	6.00 1.200	6.00	<u>6.00</u>	6.00
7	Hours per Year of Participant Attendance	1,200	1,200	1,200	1,200
Facility	- Square Feet of Service Space per Participant - Annual Cost per Square Foot	100 \$15.00	100 \$17.25	100 \$17.25	100 \$12.00
acil	Annual Facility Cost per Participant	\$1,500.00	\$1,725.00	\$1,725.00	\$1,200.00
щ	Facility Cost per Participant per Billable Hour	\$1.25	\$1.44	\$1.44	\$1.00
	- Supervisor Hourly Wage	\$25.24	\$25.24	\$25.24	\$23.98
ion	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%	20.08%	20.74%
VISI	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	5.74%	5.74%
Supervision	Weekly Supervision Cost	\$1,270.28	\$1,270.28	\$1,270.28	\$1,213.20
Ñ	- Number of Direct Care Staff Supervised	10	10	10	10
	Supervision Cost per Participant per Billable Hour	\$1.97	\$1.97	\$1.97	\$1.88
t	- LVN Hourly Wage	\$34.09	\$34.09	\$34.09	\$32.39
ppc	 LVN Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) 	15.34%	15.34%	15.34%	15.75%
LVN Support	Weekly LVN Cost	<u>5.74%</u> \$1,651.05	<u>5.74%</u> \$1,651.05	<u>5.74%</u> \$1,651.05	<mark>5.74%</mark> \$1,574.02
Σ,	- Number of Direct Care Staff Supervised	20	\$1,051.05 20	20	20
Ц	LVN Support Cost per Participant per Billable Hour	\$1.28	\$1.28	\$1.28	\$1.22
and 5. ions	- RN Hourly Cost	\$132.42	\$133.46	\$139.13	\$132.87
	- Hours of Oversight per Week	2.00	2.00	2.00	2.00
	Oversight Cost per Billable Hour	\$9.85	\$9.92	\$10.34	\$9.88
	Cost per Hour, Before Program Operations and Administration	\$28.27	\$28.53	\$28.95	\$27.27
	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$1.74	\$1.74	\$1.74	\$1.74
Adr Opé	- Administration Percent	12.0%	12.0%	12.0%	12.0%
	Administration Cost per Billable Hour	\$4.09	\$4.13	\$4.19	\$3.96
	Rate per Billable Hour	\$34.10	\$34.40	\$34.88	\$32.97

		Base Model	Alta	Central Valley	East Bay
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage	\$20.52	\$19.49	\$19.49	\$23.60
	- Employee Benefit Rate (as a percent of wages)	20.43%	21.11%	21.11%	18.77%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	5.74%	5.74%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$25.89	\$24.72	\$24.72	\$29.38
	Productivity Adjustments		• • • • •		
and	Total Hours	34.60	34.60	34.60	34.60
ges	- Program Set-Up/ Clean-Up - Recordkeeping and Reporting	0.96 0.77	0.96 0.77	0.96 0.77	0.96 0.77
Wa	- Supervision and Other Employer Time	1.78	1.78	1.78	1.78
aff	- Training	0.96	0.96	0.96	0.96
e St	- Paid Time Off	3.04	3.04	3.04	3.04
Car	"Billable" Hours	27.09	27.09	27.09	27.09
ect	Productivity Factor	1.28	1.28	1.28	1.28
Dir	Staffing Ratio				
	- Group Size (Participants per Direct Care Staff)	2.0	2.0	2.0	2.0
	- Participant Attendance Rate	<mark>80%</mark>	<mark>80%</mark>	<mark>80%</mark>	<mark>80%</mark>
	- Adjusted Weighted Avg. of No. of Participants per Staff	1.60	1.60	1.60	1.60
	Staff Cost After Productivity Adj. per Billable Hour	\$20.71	\$19.78	\$19.78	\$23.50
Attendance	- Annual Days of Program Operations	250.0	250.0	250.0	250.0
nda	- Annual Days of Participant Attendance	200.0	200.0	200.0	200.0
Atte	- Hours per Day of Participant Attendance	6.00	6.00	<u>6.00</u>	6.00
ł	Hours per Year of Participant Attendance	1,200	1,200	1,200	1,200
ity	- Square Feet of Service Space per Participant	100	100	100	100
Facility	- Annual Cost per Square Foot	\$15.00 \$1,500.00	\$12.00 \$1,200.00	\$12.00 \$1,200.00	<mark>\$19.50</mark> \$1,950.00
F ₂	Annual Facility Cost per Participant Facility Cost per Participant per Billable Hour	\$1,500.00 \$1.25	\$1,200.00 \$1.00	\$1,200.00 \$1.00	\$1,930.00 \$1.63
		\$25.24		\$1.00	
u	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages)	20.08%	\$23.98 20.74%	\$23.98 20.74%	\$29.03 18.46%
/isic	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	5.74%	5.74%
Supervision	Weekly Supervision Cost	\$1,270.28	\$1,213.20	\$1,213.20	\$1,442.21
Sul	- Number of Direct Care Staff Supervised	10	10	10	10
	Supervision Cost per Participant per Billable Hour	\$2.93	\$2.80	\$2.80	\$3.33
t	- LVN Hourly Wage	\$34.09	\$32.39	\$32.39	\$39.20
LVN Support	- LVN Benefit Rate (as a percent of wages)	15.34%	15.75%	15.75%	14.34%
Sup	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	5.74%	5.74%
Z	Weekly LVN Cost	\$1,651.05	\$1,574.02	\$1,574.02	\$1,882.85
L I	- Number of Direct Care Staff Supervised	20	20	20	20
	LVN Support Cost per Participant per Billable Hour	\$1.90	\$1.82	\$1.82	\$2.17
Over- sight	- RN Hourly Cost	\$132.42	\$132.87	\$132.87	\$150.85
	- Hours of Oversight per Week	2.00	2.00	2.00	2.00
	Oversight Cost per Billable Hour	\$9.78	\$9.81	\$9.81	\$11.14
bn. ns	Cost per Hour, Before Program Operations and Administration	\$36.57	\$35.21	\$35.21	\$41.77
min. a Prog. eratio	- Daily Program Operations Costs Program Operations Cost per Billable Hour	\$20.00 \$2.60	\$20.00 \$2.60	\$20.00 \$2.60	\$20.00 \$2.60
Admin. and Prog. Operations					
Ŏ Ă	- Administration Percent	12.0%	12.0%	12.0%	12.0% \$6.05
	Administration Cost per Billable Hour	\$5.34	\$5.16	\$5.16	\$6.05
	Rate per Billable Hour	\$44.51	\$42.97	\$42.97	\$50.42

		Base Model	Far Northern	Golden Gate	Inland
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	<mark>70%</mark>
	- Direct Care Staff Hourly Wage	\$20.52	\$19.49	\$23.60	\$19.49
	- Employee Benefit Rate (as a percent of wages)	20.43%	21.11%	18.77%	<mark>21.11%</mark>
S	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	5.74%	5.74%
nefit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$25.89	\$24.72	\$29.38	\$24.72
Direct Care Staff Wages and Benefits	Productivity Adjustments				
and	Total Hours	34.60	34.60	34.60	34.60
ses :	- Program Set-Up/ Clean-Up	0.96	0.96	0.96	0.96
Wag	 Recordkeeping and Reporting Supervision and Other Employer Time 	0.77 1.78	0.77 1.78	0.77 1.78	0.77 1.78
aff V	- Training	0.96	0.96	0.96	0.96
S ta	- Paid Time Off	3.04	3.04	3.04	3.04
Care	"Billable" Hours	27.09	27.09	27.09	27.09
ct (Productivity Factor	1.28	1.28	1.28	1.28
Dire	Staffing Ratio				
П	- Group Size (Participants per Direct Care Staff)	2.0	2.0	2.0	2.0
	- Participant Attendance Rate	80%	80%	80%	80%
	- Adjusted Weighted Avg. of No. of Participants per Staff	1.60	1.60	1.60	1.60
	Staff Cost After Productivity Adj. per Billable Hour	\$20.71	\$19.78	\$23.50	\$19.78
lce	- Annual Days of Program Operations	250.0	250.0	250.0	250.0
Attendance	- Annual Days of Participant Attendance	200.0	200.0	200.0	200.0
tten	- Hours per Day of Participant Attendance	6.00	6.00	6.00	<mark>6.00</mark>
A	Hours per Year of Participant Attendance	1,200	1,200	1,200	1,200
Ś	- Square Feet of Service Space per Participant	100	100	100	100
Facility	- Annual Cost per Square Foot	<u>\$15.00</u>	\$12.00	\$19.50	\$12.00
Fa	Annual Facility Cost per Participant	\$1,500.00	\$1,200.00	\$1,950.00	\$1,200.00
	Facility Cost per Participant per Billable Hour	\$1.25	\$1.00	\$1.63	\$1.00
E	- Supervisor Hourly Wage	\$25.24	\$23.98	\$29.03	\$23.98
Supervision	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%	18.46%	20.74%
ervi	- Workers' Compensation Rate (as a percent of wages)	5.74%	<u>5.74%</u>	<u>5.74%</u>	5.74%
Sup	Weekly Supervision Cost - Number of Direct Care Staff Supervised	\$1,270.28	\$1,213.20	\$1,442.21 10	\$1,213.20 10
01	Supervision Cost per Participant per Billable Hour	\$2.93	\$2.80	\$3.33	\$2.80
	- LVN Hourly Wage	\$34.09	\$32.39	\$39.20	\$32.39
LVN Support	- LVN Benefit Rate (as a percent of wages)	15.34%	15.75%	14.34%	15.75%
ddn	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	5.74%	5.74%
Z	Weekly LVN Cost	\$1,651.05	\$1,574.02	\$1,882.85	\$1,574.02
ΓΛ	- Number of Direct Care Staff Supervised	20	20	20	20
	LVN Support Cost per Participant per Billable Hour	\$1.90	\$1.82	\$2.17	\$1.82
d Over- s sight	- RN Hourly Cost	\$132.42	\$132.87	\$146.60	\$132.87
	- Hours of Oversight per Week	2.00	2.00	2.00	2.00
	Oversight Cost per Billable Hour	\$9.78	\$9.81	\$10.82	\$9.81
	Cost per Hour, Before Program Operations and Administration	\$36.57	\$35.21	\$41.45	\$35.21
. an 3. ions	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.60	\$2.60	\$2.60	\$2.60
Op	- Administration Percent	12.0%	12.0%	12.0%	12.0%
Ĺ	Administration Cost per Billable Hour	\$5.34	\$5.16	\$6.01	\$5.16
	Rate per Billable Hour	\$44.51	\$42.97	\$50.06	\$42.97

		Base Model	Kern	Eastern LA	Lanterman
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%	<mark>70%</mark>	70%
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage	\$20.52	\$19.49	\$20.52	\$20.52
	- Employee Benefit Rate (as a percent of wages)	20.43%	21.11%	20.43%	20.43%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	5.74%	5.74%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$25.89	\$24.72	\$25.89	\$25.89
	Productivity Adjustments				
	Total Hours	34.60	34.60	34.60	34.60
ges	- Program Set-Up/ Clean-Up - Recordkeeping and Reporting	0.96 0.77	0.96 0.77	0.96 0.77	0.96 0.77
Wag	- Supervision and Other Employer Time	1.78	1.78	1.78	1.78
aff	- Training	0.96	0.96	0.96	0.96
e St	- Paid Time Off	3.04	3.04	3.04	3.04
Car	"Billable" Hours	27.09	27.09	27.09	27.09
ect (Productivity Factor	1.28	1.28	1.28	1.28
Dire	Staffing Ratio				
	- Group Size (Participants per Direct Care Staff)	2.0	2.0	2.0	2.0
	- Participant Attendance Rate	<mark>80%</mark>	<mark>80%</mark>	<mark>80%</mark>	<mark>80%</mark>
	- Adjusted Weighted Avg. of No. of Participants per Staff	1.60	1.60	1.60	1.60
	Staff Cost After Productivity Adj. per Billable Hour	\$20.71	\$19.78	\$20.71	\$20.71
Attendance	- Annual Days of Program Operations	250.0	250.0	250.0	250.0
ndar	- Annual Days of Participant Attendance	200.0	200.0	200.0	200.0
tter	- Hours per Day of Participant Attendance	6.00	<u>6.00</u>	6.00	6.00
P	Hours per Year of Participant Attendance	1,200	1,200	1,200	1,200
ty	- Square Feet of Service Space per Participant	100	100	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00 \$1.200.00	\$17.25 \$1.725.00	\$17.25 \$1.725.00
	Annual Facility Cost per Participant Facility Cost per Participant per Billable Hour	\$1,500.00 \$1.25	\$1,200.00 \$1.00	\$1,725.00 \$1.44	\$1,725.00 \$1.44
u	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages)	\$25.24 20.08%	\$23.98 20.74%	\$25.24 20.08%	\$25.24 20.08%
/isic	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	5.74%	5.74%
Supervision	Weekly Supervision Cost	\$1,270.28	\$1,213.20	\$1,270.28	\$1,270.28
Suj	- Number of Direct Care Staff Supervised	10	10	10	10
	Supervision Cost per Participant per Billable Hour	\$2.93	\$2.80	\$2.93	\$2.93
4	- LVN Hourly Wage	\$34.09	\$32.39	\$34.09	\$34.09
por	- LVN Benefit Rate (as a percent of wages)	15.34%	15.75%	15.34%	15.34%
Sup	- Workers' Compensation Rate (as a percent of wages)	<u>5.74%</u>	5.74%	5.74%	5.74%
LVN Support	Weekly LVN Cost	\$1,651.05	\$1,574.02	\$1,651.05	\$1,651.05
	- Number of Direct Care Staff Supervised	20	20 ©1 93	20 ©1 00	20 ©1 00
	LVN Support Cost per Participant per Billable Hour	\$1.90	\$1.82	\$1.90	\$1.90
'er- ght	- RN Hourly Cost	\$132.42	\$132.87	\$129.62	\$129.62
Over- sight	- Hours of Oversight per Week Oversight Cost per Billable Hour	2.00 50 78	2.00 50.91	2.00 \$9.57	2.00
		\$9.78	\$9.81		\$9.57 \$26.55
und ns	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs	\$36.57 \$20.00	\$35.21 \$20.00	\$36.55 \$20.00	\$36.55 \$20.00
min. a Prog. eratio	Program Operations Costs Program Operations Cost per Billable Hour	\$20.00	\$20.00 \$2.60	\$20.00 \$2.60	\$20.00 \$2.60
Admin. and Prog. Operations	- Administration Percent				
A 0	- Administration Percent Administration Cost per Billable Hour	12.0% \$5.34	<u>12.0%</u> \$5.16	<u>12.0%</u> \$5.34	<mark>12.0%</mark> \$5.34
L	<u>^</u>				
	Rate per Billable Hour	\$44.51	\$42.97	\$44.49	\$44.49

		Base Model	Harbor	North LA	San Gabriel/ Pomona
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%	<mark>70%</mark>	70%
	- Direct Care Staff Hourly Wage	\$20.52	\$20.52	\$20.52	\$20.52
s	- Employee Benefit Rate (as a percent of wages)	20.43%	20.43%	20.43%	20.43%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	<mark>5.74%</mark>	<u>5.74%</u>	5.74%
nefi	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$25.89	\$25.89	\$25.89	\$25.89
Direct Care Staff Wages and Benefits	Productivity Adjustments				
and	Total Hours	34.60	34.60	34.60	34.60
Ses	- Program Set-Up/ Clean-Up	0.96 0.77	0.96 0.77	0.96 0.77	0.96 0.77
Wag	 Recordkeeping and Reporting Supervision and Other Employer Time 	1.78	1.78	1.78	1.78
aff	- Training	0.96	0.96	0.96	0.96
e St	- Paid Time Off	3.04	3.04	3.04	3.04
Car	"Billable" Hours	27.09	27.09	27.09	27.09
ect (Productivity Factor	1.28	1.28	1.28	1.28
Dir	Staffing Ratio				
	- Group Size (Participants per Direct Care Staff)	2.0	2.0	2.0	2.0
	- Participant Attendance Rate	80%	<mark>80%</mark>	80%	80%
	- Adjusted Weighted Avg. of No. of Participants per Staff	1.60	1.60	1.60	1.60
	Staff Cost After Productivity Adj. per Billable Hour	\$20.71	\$20.71	\$20.71	\$20.71
Attendance	- Annual Days of Program Operations	250.0	250.0	250.0	250.0
nda	- Annual Days of Participant Attendance	200.0	200.0	200.0	200.0
Atte	- Hours per Day of Participant Attendance	6.00	6.00	6.00	6.00
	Hours per Year of Participant Attendance	1,200	1,200	1,200	1,200
ity	 Square Feet of Service Space per Participant Annual Cost per Square Foot 	100 \$15.00	100 \$17.25	100 \$17.25	100 \$17.25
Facility	Annual Facility Cost per Participant	\$1,500.00	\$1,725.00	\$1,725.00	\$1,725.00
Ľ.	Facility Cost per Participant per Billable Hour	\$1.25	\$1,725.00 \$1.44	\$1,725.00 \$1.44	\$1,725.00 \$1.44
	- Supervisor Hourly Wage	\$25.24	\$25.24	\$25.24	\$25.24
uo	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%	20.08%	20.08%
VISI	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	5.74%	5.74%
Supervision	Weekly Supervision Cost	\$1,270.28	\$1,270.28	\$1,270.28	\$1,270.28
	- Number of Direct Care Staff Supervised	10	10	10	10
	Supervision Cost per Participant per Billable Hour	\$2.93	\$2.93	\$2.93	\$2.93
Ę	- LVN Hourly Wage	\$34.09	\$34.09	\$34.09	\$34.09
bbc	 LVN Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) 	15.34%	15.34%	15.34%	15.34%
LVN Support	Weekly LVN Cost	<u>5.74%</u> \$1,651.05	<u>5.74%</u> \$1,651.05	<u>5.74%</u> \$1,651.05	<u>5.74%</u> \$1,651.05
Σ,	- Number of Direct Care Staff Supervised	20	\$1,051.05 20	\$1,051.05 20	20
	LVN Support Cost per Participant per Billable Hour	\$1.90	\$1.90	\$1.90	\$1.90
d Over- s sight	- RN Hourly Cost	\$132.42	\$133.46	\$133.46	\$133.46
	- Hours of Oversight per Week	2.00	2.00	2.00	2.00
	Oversight Cost per Billable Hour	\$9.78	\$9.85	\$9.85	\$9.85
	Cost per Hour, Before Program Operations and Administration	\$36.57	\$36.83	\$36.83	\$36.83
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00
min. a Prog. eratio	Program Operations Cost per Billable Hour	\$2.60	\$2.60	\$2.60	\$2.60
Op ¹	- Administration Percent	12.0%	12.0%	12.0%	12.0%
	Administration Cost per Billable Hour	\$5.34	\$5.38	\$5.38	\$5.38
	Rate per Billable Hour	\$44.51	\$44.81	\$44.81	\$44.81

		Base Model	S. Central LA	Westside	North Bay
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage	\$20.52	\$20.52	<u>\$20.52</u>	\$20.52
	- Employee Benefit Rate (as a percent of wages)	20.43%	20.43%	20.43%	20.43%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	<u>5.74%</u>	<mark>5.74%</mark>	5.74%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$25.89	\$25.89	\$25.89	\$25.89
	Productivity Adjustments				
	Total Hours	34.60 0.96	34.60 0.96	34.60 0.96	34.60 0.96
ges	- Program Set-Up/ Clean-Up - Recordkeeping and Reporting	0.98	0.98	0.98	0.96
Wa	- Supervision and Other Employer Time	1.78	1.78	1.78	1.78
taff	- Training	0.96	0.96	0.96	0.96
e Si	- Paid Time Off	3.04	3.04	3.04	3.04
Саг	"Billable" Hours	27.09	27.09	27.09	27.09
ect	Productivity Factor	1.28	1.28	1.28	1.28
Dir	Staffing Ratio				
	- Group Size (Participants per Direct Care Staff)	2.0	2.0	2.0	2.0
	- Participant Attendance Rate	80%	80%	80%	<u>80%</u>
	- Adjusted Weighted Avg. of No. of Participants per Staff	1.60	1.60	1.60	1.60
	Staff Cost After Productivity Adj. per Billable Hour	\$20.71	\$20.71	\$20.71	\$20.71
Attendance	- Annual Days of Program Operations	250.0	250.0	250.0	250.0
nda	- Annual Days of Participant Attendance	200.0	200.0	200.0	200.0
Atte	- Hours per Day of Participant Attendance	<u>6.00</u>	<u>6.00</u>	6.00	6.00
-	Hours per Year of Participant Attendance	1,200	1,200	1,200	1,200
Facility	 Square Feet of Service Space per Participant Annual Cost per Square Foot 	100 \$15.00	100 \$17.25	100 \$17.25	100 \$12.00
acil	Annual Facility Cost per Participant	\$1,500.00	\$1,725.00	\$1,725.00	\$1,200.00
μ. μ	Facility Cost per Participant per Billable Hour	\$1,500.00	\$1.44	\$1.44	\$1,200.00 \$1.00
	- Supervisor Hourly Wage	\$25.24	\$25.24	\$25.24	\$25.24
uo	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%	20.08%	20.08%
visi	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	5.74%	5.74%
Supervision	Weekly Supervision Cost	\$1,270.28	\$1,270.28	\$1,270.28	\$1,270.28
	- Number of Direct Care Staff Supervised	10	<u>10</u>	10	10
	Supervision Cost per Participant per Billable Hour	\$2.93	\$2.93	\$2.93	\$2.93
Ę	- LVN Hourly Wage	\$34.09	\$34.09	\$34.09	\$34.09
bpc	- LVN Benefit Rate (as a percent of wages)	15.34%	15.34%	15.34%	15.34%
LVN Support	- Workers' Compensation Rate (as a percent of wages) Weekly LVN Cost	<u>5.74%</u> \$1,651.05	<u>5.74%</u> \$1,651.05	5.74% \$1,651.05	<u>5.74%</u> \$1,651.05
N N	- Number of Direct Care Staff Supervised	20	20	\$1,051.05 20	\$1,051.05 20
Г	LVN Support Cost per Participant per Billable Hour	\$1.90	\$1.90	\$1.90	\$1.90
bn. ns	- RN Hourly Cost	\$132.42	\$129.62	\$129.62	\$133.46
	- Hours of Oversight per Week	2.00	2.00	2.00	2.00
	Oversight Cost per Billable Hour	\$9.78	\$9.57	\$9.57	\$9.85
	Cost per Hour, Before Program Operations and Administration	\$36.57	\$36.55	\$36.55	\$36.39
	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00
min. a Prog. eratio	Program Operations Cost per Billable Hour	\$2.60	\$2.60	\$2.60	\$2.60
Adn F Ope	- Administration Percent	12.0%	12.0%	12.0%	12.0%
7					
	Administration Cost per Billable Hour	\$5.34	\$5.34	\$5.34	\$5.32

		Base Model	Orange County	Redwood Coast	San Andreas
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>	<mark>70%</mark>	70%
	- Direct Care Staff Hourly Wage	\$20.52	\$20.52	\$19.49	\$23.60
	- Employee Benefit Rate (as a percent of wages)	20.43%	20.43%	21.11%	18.77%
s	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	5.74%	5.74%
nefīt	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$25.89	\$25.89	\$24.72	\$29.38
Direct Care Staff Wages and Benefits	Productivity Adjustments				
and	Total Hours	34.60	34.60	34.60	34.60
ses	- Program Set-Up/ Clean-Up	0.96	0.96	0.96	0.96
Wag	 Recordkeeping and Reporting Supervision and Other Employer Time 	0.77 1.78	0.77 1.78	0.77 1.78	0.77 1.78
aff '	- Training	0.96	0.96	0.96	0.96
St	- Paid Time Off	3.04	3.04	3.04	3.04
Care	"Billable" Hours	27.09	27.09	27.09	27.09
set 0	Productivity Factor	1.28	1.28	1.28	1.28
Dire	Staffing Ratio				
	- Group Size (Participants per Direct Care Staff)	2.0	2.0	2.0	2.0
	- Participant Attendance Rate	<mark>80%</mark>	<mark>80%</mark>	80%	80%
	- Adjusted Weighted Avg. of No. of Participants per Staff	1.60	1.60	1.60	1.60
	Staff Cost After Productivity Adj. per Billable Hour	\$20.71	\$20.71	\$19.78	\$23.50
Jce	- Annual Days of Program Operations	250.0	250.0	250.0	250.0
Attendance	- Annual Days of Participant Attendance	200.0	200.0	200.0	200.0
tter	- Hours per Day of Participant Attendance	6.00	6.00	6.00	6.00
Ā	Hours per Year of Participant Attendance	1,200	1,200	1,200	1,200
ţ	- Square Feet of Service Space per Participant	100	100	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25	\$12.00	\$19.50
Ъз	Annual Facility Cost per Participant Facility Cost per Participant per Billable Hour	\$1,500.00 \$1.25	\$1,725.00 \$1.44	\$1,200.00 \$1.00	\$1,950.00 \$1.63
H	 Supervisor Hourly Wage Supervisor Benefit Rate (as a percent of wages) 	\$25.24 20.08%	\$25.24 20.08%	\$23.98 20.74%	\$29.03 18.46%
isic	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	5.74%	5.74%
Supervision	Weekly Supervision Cost	\$1,270.28	\$1,270.28	\$1,213.20	\$1,442.21
Sul	- Number of Direct Care Staff Supervised	10	10	10	10
	Supervision Cost per Participant per Billable Hour	\$2.93	\$2.93	\$2.80	\$3.33
÷	- LVN Hourly Wage	\$34.09	\$34.09	\$32.39	\$39.20
por	- LVN Benefit Rate (as a percent of wages)	15.34%	15.34%	15.75%	14.34%
Sup	- Workers' Compensation Rate (as a percent of wages)	<u> </u>	5.74%	<u>5.74%</u>	5.74%
LVN Support	Weekly LVN Cost	\$1,651.05	\$1,651.05	\$1,574.02	\$1,882.85
Ľ	- Number of Direct Care Staff Supervised	<u>20</u>	20 ©1 00	20 ©1 93	20
	LVN Support Cost per Participant per Billable Hour	\$1.90	\$1.90	\$1.82	\$2.17
Over- sight	- RN Hourly Cost	\$132.42	\$133.46	\$132.87	\$150.85
O,O sij	- Hours of Oversight per Week Oversight Cost per Billable Hour	2.00 \$9.78	2.00 \$9.85	2.00 \$9.81	<u>2.00</u>
					\$11.14
and	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs	\$36.57 \$20.00	\$36.83 \$20.00	\$35.21 \$20.00	\$41.77 \$20.00
min. a Prog. eratio	Program Operations Cost per Billable Hour	\$2.60	\$20.00 \$2.60	\$20.00 \$2.60	\$20.00
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%	12.0%	12.0%
A O	Administration Cost per Billable Hour	\$5.34	\$5.38	\$5.16	\$6.05
L	<u>^</u>				
	Rate per Billable Hour	\$44.51	\$44.81	\$42.97	\$50.42

		Base Model	San Diego	Tri-Counties	Valley Mountain
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
	- Direct Care Staff Hourly Wage	\$20.52	\$20.52	\$20.52	\$19.49
	- Employee Benefit Rate (as a percent of wages)	20.43%	20.43%	20.43%	21.11%
s	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$25.89	\$25.89	\$25.89	\$24.72
Beı	Productivity Adjustments				
and	Total Hours	34.60	34.60	34.60	34.60
ses	- Program Set-Up/ Clean-Up	0.96	0.96	0.96	0.96
Wag	 Recordkeeping and Reporting Supervision and Other Employer Time 	0.77 1.78	0.77 1.78	0.77 1.78	0.77 1.78
aff '	- Training	0.96	0.96	0.96	0.96
St	- Paid Time Off	3.04	3.04	3.04	3.04
Care	"Billable" Hours	27.09	27.09	27.09	27.09
sct (Productivity Factor	1.28	1.28	1.28	1.28
Dire	Staffing Ratio				
	- Group Size (Participants per Direct Care Staff)	2.0	2.0	2.0	2.0
	- Participant Attendance Rate	<mark>80%</mark>	80%	80%	80%
	- Adjusted Weighted Avg. of No. of Participants per Staff	1.60	1.60	1.60	1.60
	Staff Cost After Productivity Adj. per Billable Hour	\$20.71	\$20.71	\$20.71	\$19.78
Attendance	- Annual Days of Program Operations	250.0	250.0	250.0	250.0
ndaı	- Annual Days of Participant Attendance	200.0	200.0	200.0	200.0
vtter	- Hours per Day of Participant Attendance	6.00	6.00	6.00	6.00
4	Hours per Year of Participant Attendance	1,200	1,200	1,200	1,200
ity	- Square Feet of Service Space per Participant	100	100	100	100
Facility	- Annual Cost per Square Foot Annual Facility Cost per Participant	\$15.00 \$1,500.00	\$17.25 \$1,725.00	\$17.25 \$1,725.00	\$12.00 \$1,200.00
ц	Facility Cost per Participant per Billable Hour	\$1,500.00	\$1,725.00 \$1.44	\$1,725.00 \$1.44	\$1,200.00 \$1.00
	- Supervisor Hourly Wage	\$25.24	\$25.24	\$25.24	\$23.98
uo	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%	20.08%	20.74%
visi	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	5.74%	5.74%
Supervision	Weekly Supervision Cost	\$1,270.28	\$1,270.28	\$1,270.28	\$1,213.20
Su	- Number of Direct Care Staff Supervised	10	10	<u>10</u>	10
	Supervision Cost per Participant per Billable Hour	\$2.93	\$2.93	\$2.93	\$2.80
Ħ	- LVN Hourly Wage	\$34.09	\$34.09	\$34.09	\$32.39
odd	- LVN Benefit Rate (as a percent of wages)	15.34%	15.34%	15.34%	15.75%
LVN Support	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	5.74%	<u>5.74%</u>
N N	Weekly LVN Cost - Number of Direct Care Staff Supervised	\$1,651.05 20	\$1,651.05 20	\$1,651.05 20	\$1,574.02 20
Ц	LVN Support Cost per Participant per Billable Hour	\$1.90	\$1.90	\$1.90	\$1.82
	- RN Hourly Cost	\$132.42	\$133.46	\$139.13	\$132.87
Over- sight	- Hours of Oversight per Week	2.00	2.00	2.00	2.00
Ŏ.	Oversight Cost per Billable Hour	\$9.78	\$9.85	\$10.27	\$9.81
-	Cost per Hour. Before Program Operations and Administration	\$36.57	\$36.83	\$37.25	\$35.21
and ons	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00
min. a Prog. eratio	Program Operations Cost per Billable Hour	\$2.60	\$2.60	\$2.60	\$2.60
Admin. and Prog. Operations	_				12.0%
→	- Administration Percent	12.0%	12.0%	12.0%	12.070
	- Administration Percent Administration Cost per Billable Hour	12.0% \$5.34	<u>12.0%</u> \$5.38	<u>12.0%</u> \$5.43	\$5.16

		Base Model	Alta	Central Valley	East Bay
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	<mark>70%</mark>	<mark>70%</mark>	<mark>70%</mark>
	- Direct Care Staff Hourly Wage	\$20.52	\$19.49	\$19.49	\$23.60
	- Employee Benefit Rate (as a percent of wages)	20.43%	21.11%	21.11%	18.77%
its	- Workers' Compensation Rate (as a percent of wages)	5.74%	<u>5.74%</u>	<u>5.74%</u>	5.74%
nefi	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$25.89	\$24.72	\$24.72	\$29.38
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours	34.60	34.60	34.60	34.60
an	- Program Set-Up/ Clean-Up	0.96	0.96	0.96	0.96
ges	- Recordkeeping and Reporting	0.96	0.96	0.96	0.96
Wa	- Supervision and Other Employer Time	1.78	1.78	1.78	1.78
aff	- Training	0.96	0.96	0.96	0.96
e St	- Paid Time Off	3.04	3.04	3.04	3.04
Care	"Billable" Hours	26.90	26.90	26.90	26.90
set (Productivity Factor	1.29	1.29	1.29	1.29
Dire	Staffing Ratio				
	- Group Size (Participants per Direct Care Staff)	3.0	3.0	3.0	3.0
	- Participant Attendance Rate	80%	80%	80%	80%
	- Adjusted Weighted Avg. of No. of Participants per Staff	2.40	2.40	2.40	2.40
	Staff Cost After Productivity Adj. per Billable Hour	\$13.92	\$13.29	\$13.29	\$15.79
lce	- Annual Days of Program Operations	250.0	250.0	250.0	250.0
Attendance	- Annual Days of Participant Attendance	200.0	200.0	200.0	200.0
tten	- Hours per Day of Participant Attendance	6.00	6.00	6.00	6.00
A	Hours per Year of Participant Attendance	1,200	1,200	1,200	1,200
	Amount per Mile	\$0.670	\$0.670	\$0.670	\$0.670
e e	- Number of Miles Traveled per Vehicle per Week	250	313	313	263
Mileage	- Number of Participants per Vehicle	2.40	2.40	2.40	2.40
Ŭ.	Allocated Miles per Participant per Week	104.2	130.4	130.4	109.6
	Annual Mileage Cost/ Participant (at 250 days of operation)	\$3,489.70	\$4,369.07	\$4,369.07	\$3,670.93
	Mileage Cost per Participant per Billable Hour	\$2.91	\$3.64	\$3.64	\$3.06
ty	- Square Feet of Service Space per Participant	100	100	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00	\$12.00	\$19.50
Fa	Annual Facility Cost per Participant	\$1,500.00	\$1,200.00	\$1,200.00	\$1,950.00
	Facility Cost per Participant per Billable Hour	\$1.25	\$1.00	\$1.00	\$1.63
_	- Supervisor Hourly Wage	\$25.24	\$23.98	\$23.98	\$29.03
Supervision	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%	20.74%	18.46%
ervi	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	5.74%	5.74%
odny	Weekly Supervision Cost	\$1,270.28	\$1,213.20	\$1,213.20	\$1,442.21
^v	- Number of Direct Care Staff Supervised	10 \$1.97	<u>10</u> ©1 99	10 ©1 99	10 \$2.23
	Supervision Cost per Participant per Billable Hour	\$1.97	\$1.88	\$1.88	\$2.23

		Base Model	Alta	Central Valley	East Bay
<u></u>	Unit of Service	Hour	Hour	Hour	Hour
t t	- LVN Hourly Wage	\$34.09	\$32.39	\$32.39	\$39.20
Iode	- LVN Benefit Rate (as a percent of wages)	15.34%	15.75%	15.75%	14.34%
Support	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	5.74%	<mark>5.74%</mark>
z	Weekly LVN Cost	\$1,651.05	\$1,574.02	\$1,574.02	\$1,882.85
LVN	- Number of Direct Care Staff Supervised	20	20	20	20
	LVN Support Cost per Participant per Billable Hour	\$1.28	\$1.22	\$1.22	\$1.46
t t	- RN Hourly Cost	\$132.42	\$132.87	\$132.87	\$150.85
Over- sight	- Hours of Oversight per Week	2.00	2.00	2.00	2.00
0	Oversight Cost per Billable Hour	\$9.85	\$9.88	\$9.88	\$11.22
s q	Cost per Hour, Before Program Operations and Administration	\$31.18	\$30.91	\$30.91	\$35.39
and 5.	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.74	\$1.74	\$1.74	\$1.74
Op _ Op	- Administration Percent	12.0%	12.0%	12.0%	12.0%
	Administration Cost per Billable Hour	\$4.49	\$4.45	\$4.45	\$5.06
	Rate per Billable Hour	\$37.41	\$37.10	\$37.10	\$42.19

		Base Model	Far Northern	Golden Gate	Inland
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	<mark>70%</mark>	70%	70%
efits	 Direct Care Staff Hourly Wage Employee Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) 	\$20.52 20.43% 5.74% \$25.89	\$19.49 21.11% 5.74% \$24.72	\$23.60 18.77% 5.74% \$29.38	\$19.49 21.11% 5.74% \$24.72
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	34.60 0.96 0.96 1.78 0.96 3.04 26.90 1.29 3.0 80%	34.60 0.96 0.96 1.78 0.96 3.04 26.90 1.29 3.0 80%	34.60 0.96 0.96 1.78 0.96 3.04 26.90 1.29 3.0 80%	34.60 0.96 1.78 0.96 3.04 26.90 1.29 3.0 80%
	- Adjusted Weighted Avg. of No. of Participants per Staff Staff Cost After Productivity Adj. per Billable Hour	2.40 \$13.92	2.40 \$13.29	2.40 \$15.79	2.40 \$13.29
Attendance	 Annual Days of Program Operations Annual Days of Participant Attendance Hours per Day of Participant Attendance Hours per Year of Participant Attendance 	250.0 200.0 6.00 1,200	250.0 200.0 6.00 1,200	250.0 200.0 6.00 1,200	250.0 200.0 6.00 1,200
Mileage	Amount per Mile - Number of Miles Traveled per Vehicle per Week - Number of Participants per Vehicle Allocated Miles per Participant per Week Annual Mileage Cost/ Participant (at 250 days of operation) Mileage Cost per Participant per Billable Hour	\$0.670 250 2.40 104.2 \$3,489.70 \$2.91	\$0.670 313 2.40 130.4 \$4,369.07 \$ 3.64	\$0.670 225 2.40 93.8 \$3,140.63 \$2.62	\$0.670 313 2.40 130.4 \$4,369.07 \$ 3.64
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 	100 \$15.00 \$1,500.00 \$1.25	100 \$12.00 \$1,200.00 \$1.00	100 \$19.50 \$1,950.00 \$1.63	100 \$12.00 \$1,200.00 \$1.00
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 Participant per Billable Hour 	\$25.24 20.08% 5.74% \$1,270.28 10 \$1.97	\$23.98 20.74% 5.74% \$1,213.20 10 \$1.88	\$29.03 18.46% 5.74% \$1,442.21 10 \$ 2.23	\$23.98 20.74% 5.74% \$1,213.20 10 \$1.88

		Base Model	Far Northern	Golden Gate	Inland
	Unit of Service	Hour	Hour	Hour	Hour
4	- LVN Hourly Wage	\$34.09	<u>\$32.39</u>	\$39.20	\$32.39
Iod	- LVN Benefit Rate (as a percent of wages)	15.34%	15.75%	14.34%	15.75 <mark>%</mark>
Support	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	5.74%	<mark>5.74%</mark>
Z	Weekly LVN Cost	\$1,651.05	\$1,574.02	\$1,882.85	\$1,574.02
LVN	- Number of Direct Care Staff Supervised	20	20	20	20
	LVN Support Cost per Participant per Billable Hour	\$1.28	\$1.22	\$1.46	\$1.22
t t	- RN Hourly Cost	\$132.42	\$132.87	\$146.60	\$132.87
Over- sight	- Hours of Oversight per Week	2.00	2.00	2.00	2.00
0	Oversight Cost per Billable Hour	\$9.85	\$9.88	\$10.90	\$9.88
s q	Cost per Hour, Before Program Operations and Administration	\$31.18	\$30.91	\$34.63	\$30.91
and 5.	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	<mark>\$20.00</mark>
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.74	\$1.74	\$1.74	\$1.74
Adr Op	- Administration Percent	12.0%	12.0%	12.0%	12.0%
	Administration Cost per Billable Hour	\$4.49	\$4.45	\$4.96	\$4.45
	Rate per Billable Hour	\$37.41	\$37.10	\$41.33	\$37.10

		Base Model	Kern	Eastern LA	Lanterman
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%	<mark>70%</mark>	70%
efits	 Direct Care Staff Hourly Wage Employee Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) 	\$20.52 20.43% 5.74% \$25.89	\$19.49 21.11% 5.74% \$24.72	\$20.52 20.43% 5.74% \$25.89	\$20.52 20.43% 5.74% \$25.89
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	34.60 0.96 0.96 1.78 0.96 3.04 26.90 1.29 3.0 80%	34.60 0.96 1.78 0.96 3.04 26.90 1.29 3.0 80%	34.60 0.96 1.78 0.96 3.04 26.90 1.29 3.0 80%	34.60 0.96 0.96 1.78 0.96 3.04 26.90 1.29 3.0 80%
	- Adjusted Weighted Avg. of No. of Participants per Staff Staff Cost After Productivity Adj. per Billable Hour	2.40 \$13.92	2.40 \$13.29	2.40 \$13.92	2.40 \$13.92
Attendance	 Annual Days of Program Operations Annual Days of Participant Attendance Hours per Day of Participant Attendance Hours per Year of Participant Attendance 	250.0 200.0 6.00 1,200	250.0 200.0 6.00 1,200	250.0 200.0 6.00 1,200	250.0 200.0 6.00 1,200
Mileage	Amount per Mile - Number of Miles Traveled per Vehicle per Week - Number of Participants per Vehicle Allocated Miles per Participant per Week Annual Mileage Cost/ Participant (at 250 days of operation) Mileage Cost per Participant per Billable Hour	\$0.670 250 2.40 104.2 \$3,489.70 \$2.91	\$0.670 313 2.40 130.4 \$4,369.07 \$ 3.64	\$0.670 225 2.40 93.8 \$3,140.63 \$2.62	\$0.670 225 2.40 93.8 \$3,140.63 \$2.62
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 	100 \$15.00 \$1,500.00 \$1.25	100 \$12.00 \$1,200.00 \$1.00	100 \$17.25 \$1,725.00 \$1.44	100 \$17.25 \$1,725.00 \$1.44
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 Participant per Billable Hour 	\$25.24 20.08% 5.74% \$1,270.28 10 \$1.97	\$23.98 20.74% 5.74% \$1,213.20 10 \$1.88	\$25.24 20.08% 5.74% \$1,270.28 10 \$1.97	\$25.24 20.08% 5.74% \$1,270.28 10 \$1.97

		Base Model	Kern	Eastern LA	Lanterman
	Unit of Service	Hour	Hour	Hour	Hour
ort	- LVN Hourly Wage - LVN Benefit Rate (as a percent of wages)	\$34.09 15.34%	\$32.39 15.75%	\$34.09 15.34%	\$34.09 15.34%
Support	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	5.74%	5.74%
LVN	Weekly LVN Cost - Number of Direct Care Staff Supervised	\$1,651.05 20	\$1,574.02 20	\$1,651.05 20	\$1,651.05 20
	LVN Support Cost per Participant per Billable Hour	\$1.28	\$1.22	\$1.28	\$1.28
Over- sight	 - RN Hourly Cost - Hours of Oversight per Week Oversight Cost per Billable Hour 	\$132.42 2.00 \$9.85	\$132.87 2.00 \$9.88	\$129.62 2.00 \$9.64	\$129.62 2.00 \$9.64
	Cost per Hour, Before Program Operations and Administration	\$31.18	\$30.91	\$30.87	\$30.87
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	<mark>\$20.00</mark>	\$20.00	\$20.00
Admin. Prog. Operatio	Program Operations Cost per Billable Hour	\$1.74	\$1.74	\$1.74	\$1.74
Op	- Administration Percent	12.0%	12.0%	12.0%	12.0 <mark>%</mark>
	Administration Cost per Billable Hour	\$4.49	\$4.45	\$4.45	\$4.45
	Rate per Billable Hour	\$37.41	\$37.10	\$37.06	\$37.06

		Base Model	Harbor	North LA	San Gabriel/ Pomona
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>	<mark></mark>	70%
	- Direct Care Staff Hourly Wage	\$20.52	\$20.52	\$20.52	\$20.52
	- Employee Benefit Rate (as a percent of wages)	20.43%	20.43%	20.43%	20.43%
ts	- Workers' Compensation Rate (as a percent of wages)	<u>5.74%</u>	5.74%	<mark>5.74%</mark>	5.74%
nefi	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$25.89	\$25.89	\$25.89	\$25.89
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours	34.60	34.60	34.60	34.60
an	- Program Set-Up/ Clean-Up	0.96	0.96	0.96	0.96
Bes	- Recordkeeping and Reporting	0.96	0.96	0.96	0.96
Wa	- Supervision and Other Employer Time	1.78	1.78	1.78	1.78
aff	- Training	0.96	0.96	0.96	0.96
e St	- Paid Time Off	3.04	3.04	3.04	3.04
Care	"Billable" Hours	26.90	26.90	26.90	26.90
set (Productivity Factor	1.29	1.29	1.29	1.29
Dire	Staffing Ratio				
Г	- Group Size (Participants per Direct Care Staff)	3.0	3.0	3.0	3.0
	- Participant Attendance Rate	80%	80%	80%	80%
	- Adjusted Weighted Avg. of No. of Participants per Staff	2.40	2.40	2.40	2.40
	Staff Cost After Productivity Adj. per Billable Hour	\$13.92	\$13.92	\$13.92	\$13.92
ce	- Annual Days of Program Operations	250.0	250.0	250.0	250.0
Attendance	- Annual Days of Participant Attendance	200.0	200.0	200.0	200.0
tten	- Hours per Day of Participant Attendance	6.00	6.00	6.00	6.00
At	Hours per Year of Participant Attendance	1,200	1,200	1,200	1,200
	Amount per Mile	\$0.670	\$0.670	\$0.670	\$0.670
e.	- Number of Miles Traveled per Vehicle per Week	250	263	263	263
eap	- Number of Participants per Vehicle	2.40	2.40	2.40	2.40
Mileage	Allocated Miles per Participant per Week	104.2	109.6	109.6	109.6
	Annual Mileage Cost/ Participant (at 250 days of operation)	\$3,489.70	\$3,670.93	\$3,670.93	\$3,670.93
	Mileage Cost per Participant per Billable Hour	\$2.91	\$3.06	\$3.06	\$3.06
Ň	- Square Feet of Service Space per Participant	100	100	100	100
Facility	- Annual Cost per Square Foot	<u>\$15.00</u>	\$17.25	\$17.25	\$17.25
Fa	Annual Facility Cost per Participant	\$1,500.00	\$1,725.00	\$1,725.00	\$1,725.00
	Facility Cost per Participant per Billable Hour	\$1.25	\$1.44	\$1.44	\$1.44
_	- Supervisor Hourly Wage	<u>\$25.24</u>	\$25.24	\$25.24	\$25.24
Supervision	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%	20.08%	20.08%
rvi	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	5.74%	5.74%
odn	Weekly Supervision Cost	\$1,270.28	\$1,270.28	\$1,270.28	\$1,270.28
Š	- Number of Direct Care Staff Supervised	10	10	10 24 25	
	Supervision Cost per Participant per Billable Hour	\$1.97	\$1.97	\$1.97	\$1.97

		Base Model	Harbor	North LA	San Gabriel/ Pomona
	Unit of Service	Hour	Hour	Hour	Hour
4	- LVN Hourly Wage	\$34.09	\$34.09	\$34.09	\$34.09
por	- LVN Benefit Rate (as a percent of wages)	15.34%	<u>15.34%</u>	15.34%	15.34%
Support	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	5.74%	5.74%
z	Weekly LVN Cost	\$1,651.05	\$1,651.05	\$1,651.05	\$1,651.05
LVN	- Number of Direct Care Staff Supervised	20	20	20	20
	LVN Support Cost per Participant per Billable Hour	\$1.28	\$1.28	\$1.28	\$1.28
는 번	- RN Hourly Cost	\$132.42	<mark>\$133.46</mark>	\$133.46	\$133.46
Over- sight	- Hours of Oversight per Week	2.00	2.00	2.00	2.00
	Oversight Cost per Billable Hour	\$9.85	\$9.92	\$9.92	\$9.92
s d	Cost per Hour, Before Program Operations and Administration	\$31.18	\$31.59	\$31.59	\$31.59
an	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00
Admin. an Prog. Operation	Program Operations Cost per Billable Hour	\$1.74	\$1.74	\$1.74	\$1.74
Op _	- Administration Percent	12.0%	12.0%	12.0%	12.0%
	Administration Cost per Billable Hour	\$4.49	\$4.55	\$4.55	\$4.55
	Rate per Billable Hour	\$37.41	\$37.88	\$37.88	\$37.88

		Base Model	S. Central LA	Westside	North Bay
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	<mark>70%</mark>	<mark>70%</mark>	70%
	 Direct Care Staff Hourly Wage Employee Benefit Rate (as a percent of wages) 	\$20.52 20.43%	\$20.52 20.43%	\$20.52 20.43%	\$20.52 20.43%
fits	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	<u>5.74%</u> \$25.89	<u>5.74%</u> \$25.89	5.74% \$25.89	5.74% \$25.89
Direct Care Staff Wages and Benefits	Productivity Adjustments				
and	Total Hours - Program Set-Up/ Clean-Up	34.60 0.96	34.60 0.96	34.60 0.96	34.60 0.96
ges	- Program Set-Op/ Clean-Op - Recordkeeping and Reporting	0.96	0.96	0.96	0.96
Wa	- Supervision and Other Employer Time	1.78	1.78	1.78	1.78
aff	- Training	0.96	0.96	0.96	0.96
e St	- Paid Time Off	3.04	3.04	3.04	3.04
Care	"Billable" Hours	26.90	26.90	26.90	26.90
ct (Productivity Factor	1.29	1.29	1.29	1.29
Dire	Staffing Ratio				
	- Group Size (Participants per Direct Care Staff)	3.0	3.0	3.0	3.0
	- Participant Attendance Rate	80%	80%	80%	80%
	- Adjusted Weighted Avg. of No. of Participants per Staff	2.40	2.40	2.40	2.40
	Staff Cost After Productivity Adj. per Billable Hour	\$13.92	\$13.92	\$13.92	\$13.92
ce	- Annual Days of Program Operations	250.0	250.0	250.0	250.0
dan	- Annual Days of Participant Attendance	200.0	200.0	200.0	200.0
Attendance	- Hours per Day of Participant Attendance	6.00	6.00	6.00	6.00
A1	Hours per Year of Participant Attendance	1,200	1,200	1,200	1,200
	Amount per Mile	\$0.670	\$0.670	\$0.670	<mark>\$0.670</mark>
Mileage	- Number of Miles Traveled per Vehicle per Week	250	225	225	263
ilea	- Number of Participants per Vehicle	2.40	2.40	2.40	2.40
W	Allocated Miles per Participant per Week	104.2	93.8	93.8	109.6
	Annual Mileage Cost/ Participant (at 250 days of operation)	\$3,489.70	\$3,140.63	\$3,140.63	\$3,670.93
	Mileage Cost per Participant per Billable Hour	\$2.91	\$2.62	\$2.62	\$3.06
ty	- Square Feet of Service Space per Participant	100	100	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25	\$17.25	\$12.00
F_{2}	Annual Facility Cost per Participant	\$1,500.00	\$1,725.00	\$1,725.00	\$1,200.00
	Facility Cost per Participant per Billable Hour	\$1.25	\$1.44	\$1.44	\$1.00
ц	- Supervisor Hourly Wage	\$25.24	\$25.24	\$25.24	\$25.24
Supervision	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%	20.08%	20.08%
ervi	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	5.74%	5.74%
dny	Weekly Supervision Cost - Number of Direct Care Staff Supervised	\$1,270.28	\$1,270.28 10	\$1,270.28 10	\$1,270.28
	Supervision Cost per Participant per Billable Hour	\$1.97	\$1.97	\$1.97	10 \$1.97
L	Supervision Cost per l'articipant per Billadie Hour		\$1.9 <i>1</i>	\$1.97	\$1.97

		Base Model	S. Central LA	Westside	North Bay
	Unit of Service	Hour	Hour	Hour	Hour
÷	- LVN Hourly Wage	\$34.09	\$34.09	\$34.09	\$34.09
por	- LVN Benefit Rate (as a percent of wages)	15.34%	15.34%	15.34%	15.34%
Support	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	5.74%	5.74%
z	Weekly LVN Cost	\$1,651.05	\$1,651.05	\$1,651.05	\$1,651.05
LVN	- Number of Direct Care Staff Supervised	20	20	20	20
	LVN Support Cost per Participant per Billable Hour	\$1.28	\$1.28	\$1.28	\$1.28
t t	- RN Hourly Cost	\$132.42	\$129.62	\$129.62	\$133.46
Over- sight	- Hours of Oversight per Week	2.00	2.00	2.00	2.00
0 "	Oversight Cost per Billable Hour	\$9.85	\$9.64	\$9.64	\$9.92
s q	Cost per Hour, Before Program Operations and Administration	\$31.18	\$30.87	\$30.87	\$31.15
and 5. ions	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.74	\$1.74	\$1.74	\$1.74
Op _	- Administration Percent	12.0%	12.0%	12.0%	12.0%
	Administration Cost per Billable Hour	\$4.49	\$4.45	\$4.45	\$4.49
	Rate per Billable Hour	\$37.41	\$37.06	\$37.06	\$37.38

		Base Model	Orange County	Redwood Coast	San Andreas
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	<mark>70%</mark>	<mark></mark>	<mark>70%</mark>
efits	 Direct Care Staff Hourly Wage Employee Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) 	\$20.52 20.43% 5.74% \$25.89	\$20.52 20.43% 5.74% \$25.89	\$19.49 21.11% 5.74% \$24.72	\$23.60 18.77% 5.74% \$29.38
f Wages and Ben	Productivity Adjustments Total Hours - Program Set-Up/ Clean-Up - Recordkeeping and Reporting - Supervision and Other Employer Time	34.60 0.96 0.96 1.78	34.60 0.96 0.96 1.78	34.60 0.96 0.96 1.78	34.60 0.96 0.96 1.78
Direct Care Staff Wages and Benefits	- Training - Paid Time Off "Billable" Hours Productivity Factor Staffing Ratio	0.96 3.04 26.90 1.29	0.96 3.04 26.90 1.29	0.96 3.04 26.90 1.29	0.96 3.04 26.90 1.29
	 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 	3.0 80% 2.40 \$13.92	3.0 80% 2.40 \$13.92	3.0 80% 2.40 \$13.29	3.0 80% 2.40 \$15.79
Attendance	 Annual Days of Program Operations Annual Days of Participant Attendance Hours per Day of Participant Attendance Hours per Year of Participant Attendance 	250.0 200.0 6.00 1,200	250.0 200.0 6.00 1,200	250.0 200.0 6.00 1,200	250.0 200.0 6.00 1,200
Mileage	Amount per Mile - Number of Miles Traveled per Vehicle per Week - Number of Participants per Vehicle Allocated Miles per Participant per Week Annual Mileage Cost/ Participant (at 250 days of operation) Mileage Cost per Participant per Billable Hour	\$0.670 250 2.40 104.2 \$3,489.70 \$2.91	\$0.670 263 2.40 109.6 \$3,670.93 \$3.06	\$0.670 313 2.40 130.4 \$4,369.07 \$3.64	\$0.670 263 2.40 109.6 \$3,670.93 \$3.06
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 	100 \$15.00 \$1,500.00 \$1.25	100 \$17.25 \$1,725.00 \$1.44	100 \$12.00 \$1,200.00 \$1.00	100 \$19.50 \$1,950.00 \$1.63
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 Participant per Billable Hour 	\$25.24 20.08% 5.74% \$1,270.28 10 \$1.97	\$25.24 20.08% 5.74% \$1,270.28 10 \$1.97	\$23.98 20.74% 5.74% \$1,213.20 10 \$1.88	\$29.03 18.46% 5.74% \$1,442.21 10 \$2.23

		Base Model	Orange County	Redwood Coast	San Andreas
	Unit of Service	Hour	Hour	Hour	Hour
Support	- LVN Hourly Wage - LVN Benefit Rate (as a percent of wages)	\$34.09 15.34%	\$34.09 15.34%	\$32.39 15.75%	\$39.20 14.34%
N Sup	- Workers' Compensation Rate (as a percent of wages) Weekly LVN Cost	<u>5.74%</u> \$1,651.05	5.74% \$1,651.05	5.74% \$1,574.02	5.74% \$1,882.85
LVN	- Number of Direct Care Staff Supervised LVN Support Cost per Participant per Billable Hour	20 \$1.28	20 \$1.28	20 \$1.22	20 \$1.46
Over- sight	 - RN Hourly Cost - Hours of Oversight per Week Oversight Cost per Billable Hour 	\$132.42 2.00 \$9.85	\$133.46 2.00 \$9.92	\$132.87 2.00 \$9.88	\$150.85 2.00 \$11.22
and ons	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs	\$31.18 \$20.00	\$31.59 \$20.00	\$30.91 \$20.00	\$35.39 \$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.74	\$1.74	\$1.74	\$1.74
Ac O	- Administration Percent Administration Cost per Billable Hour	12.0% \$4.49	12.0% \$4.55	12.0% \$4.45	12.0% \$5.06
	Rate per Billable Hour	\$37.41	\$37.88	\$37.10	\$42.19

		Base Model	San Diego	Tri-Counties	Valley Mountain
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%	70%	70%
fits	 Direct Care Staff Hourly Wage Employee Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) 	\$20.52 20.43% 5.74% \$25.89	\$20.52 20.43% 5.74% \$25.89	\$20.52 20.43% 5.74% \$25.89	\$19.49 21.11% 5.74% \$24.72
s and Bene	Productivity Adjustments Total Hours - Program Set-Up/ Clean-Up	34.60 0.96	34.60 0.96	34.60 0.96	34.60 0.96
Staff Wage	 Recordkeeping and Reporting Supervision and Other Employer Time Training Training 	0.96 1.78 0.96	0.96 1.78 0.96	0.96 1.78 0.96	0.96 1.78 0.96
Direct Care Staff Wages and Benefits	- Paid Time Off "Billable" Hours Productivity Factor Staffing Ratio	3.04 26.90 1.29	3.04 26.90 1.29	3.04 26.90 1.29	3.04 26.90 1.29
	 Group Size (Participants per Direct Care Staff) Participant Attendance Rate Adjusted Weighted Avg. of No. of Participants per Staff 	3.0 80% 2.40	3.0 80% 2.40	3.0 80% 2.40	3.0 80% 2.40
	Staff Cost After Productivity Adj. per Billable Hour	\$13.92	\$13.92	\$13.92	\$13.29
Attendance	 Annual Days of Program Operations Annual Days of Participant Attendance Hours per Day of Participant Attendance Hours per Year of Participant Attendance 	250.0 200.0 6.00 1,200	250.0 200.0 6.00 1,200	250.0 200.0 6.00 1,200	250.0 200.0 6.00 1,200
Mileage	Amount per Mile - Number of Miles Traveled per Vehicle per Week - Number of Participants per Vehicle Allocated Miles per Participant per Week Annual Mileage Cost/ Participant (at 250 days of operation) Mileage Cost per Participant per Billable Hour	\$0.670 250 2.40 104.2 \$3,489.70 \$2.91	\$0.670 263 2.40 109.6 \$3,670.93 \$3.06	\$0.670 313 2.40 130.4 \$4,369.07 \$ 3.64	\$0.670 313 2.40 130.4 \$4,369.07 \$3.64
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 	100 \$15.00 \$1,500.00 \$1.25	100 \$17.25 \$1,725.00 \$1.44	100 \$17.25 \$1,725.00 \$1.44	100 \$12.00 \$1,200.00 \$1.00
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 Participant per Billable Hour 	\$25.24 20.08% 5.74% \$1,270.28 10 \$1.97	\$25.24 20.08% 5.74% \$1,270.28 10 \$1.97	\$25.24 20.08% 5.74% \$1,270.28 10 \$1.97	\$23.98 20.74% 5.74% \$1,213.20 10 \$1.88

		Base Model	San Diego	Tri-Counties	Valley Mountain
	Unit of Service	Hour	Hour	Hour	Hour
Support	- LVN Hourly Wage - LVN Benefit Rate (as a percent of wages)	\$34.09 15.34%	\$34.09 15.34%	\$34.09 15.34%	\$32.39 15.75%
Sup	- Workers' Compensation Rate (as a percent of wages)	<mark>5.74%</mark>		<mark>5.74%</mark>	<mark>5.74%</mark>
TVN	Weekly LVN Cost - Number of Direct Care Staff Supervised	\$1,651.05 20	\$1,651.05 20	\$1,651.05 20	\$1,574.02 20
	LVN Support Cost per Participant per Billable Hour	\$1.28	\$1.28	\$1.28	\$1.22
Over- sight	- RN Hourly Cost - Hours of Oversight per Week Oversight Cost per Billable Hour	\$132.42 2.00 \$9.85	\$133.46 2.00 \$9.92	\$139.13 2.00 \$10.34	\$132.87 2.00 \$9.88
а Ч	Cost per Hour, Before Program Operations and Administration	\$31.18	\$31.59	\$32.59	\$30.91
. and g. ions	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.74	\$1.74	\$1.74	\$1.74
Op O	- Administration Percent	12.0%	12.0%	12.0%	12.0%
	Administration Cost per Billable Hour	\$4.49	\$4.55	\$4.68	\$4.45
	Rate per Billable Hour	\$37.41	\$37.88	\$39.01	\$37.10

		Base Model	Alta	Central Valley	East Bay
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	<mark>70%</mark>	<mark>70%</mark>	<mark>70%</mark>
efits	 Direct Care Staff Hourly Wage Employee Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) 	\$20.52 20.43% 5.74% \$25.89	\$19.49 21.11% 5.74% \$24.72	\$19.49 21.11% 5.74% \$24.72	\$23.60 18.77% 5.74% \$29.38
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours - Program Set-Up/ Clean-Up - Recordkeeping and Reporting - Supervision and Other Employer Time - Training	34.60 0.96 0.77 1.78 0.96	34.60 0.96 0.77 1.78 0.96	34.60 0.96 0.77 1.78 0.96	34.60 0.96 0.77 1.78 0.96
Direct Care S	- Paid Time Off "Billable" Hours Productivity Factor Staffing Ratio	3.04 27.09 1.28 2.0	3.04 27.09 1.28 2.0	3.04 27.09 1.28	3.04 27.09 1.28
	 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	80% 1.60 \$20.71	80% 1.60 \$19.78	2.0 80% 1.60 \$19.78	2.0 80% 1.60 \$23.50
Attendance	 Annual Days of Program Operations Annual Days of Participant Attendance Hours per Day of Participant Attendance Hours per Year of Participant Attendance 	250.0 200.0 6.00 1,200	250.0 200.0 6.00 1,200	250.0 200.0 6.00 1,200	250.0 200.0 6.00 1,200
Mileage	Amount per Mile - Number of Miles Traveled per Vehicle per Week - Number of Participants per Vehicle Allocated Miles per Participant per Week Annual Mileage Cost/ Participant (at 250 days of operation) Mileage Cost per Participant per Billable Hour	\$0.670 250 1.60 156.3 \$5,234.38 \$4.36	\$0.670 313 1.60 195.6 \$6,553.61 \$5.46	\$0.670 313 1.60 195.6 \$6,553.61 \$5.46	\$0.670 263 1.60 164.4 \$5,506.73 \$4.59
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 	100 \$15.00 \$1,500.00 \$1.25	100 \$12.00 \$1,200.00 \$1.00	100 \$12.00 \$1,200.00 \$1.00	100 \$19.50 \$1,950.00 \$1.63
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 Participant per Billable Hour 	\$25.24 20.08% 5.74% \$1,270.28 10 \$ 2.93	\$23.98 20.74% 5.74% \$1,213.20 10 \$2.80	\$23.98 20.74% 5.74% \$1,213.20 10 \$2.80	\$29.03 18.46% 5.74% \$1,442.21 10 \$ 3.33

		Base Model	Alta	Central Valley	East Bay
<u></u>	Unit of Service	Hour	Hour	Hour	Hour
E	- LVN Hourly Wage	<mark>\$34.09</mark>	\$32.39	\$32.39	\$39.20
bo	- LVN Benefit Rate (as a percent of wages)	15.34%	15.75%	15.75%	14.34%
Support	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	5.74%	<mark>5.74%</mark>
z	Weekly LVN Cost	\$1,651.05	\$1,574.02	\$1,574.02	\$1,882.85
LVN	- Number of Direct Care Staff Supervised	20	20	20	20
	LVN Support Cost per Participant per Billable Hour	\$1.90	\$1.82	\$1.82	\$2.17
남 남	- RN Hourly Cost	\$132.42	\$132.87	\$132.87	\$150.85
Over- sight	- Hours of Oversight per Week	2.00	2.00	2.00	2.00
0 4	Oversight Cost per Billable Hour	\$9.78	\$9.81	\$9.81	\$11.14
s q	Cost per Hour, Before Program Operations and Administration	\$40.93	\$40.67	\$40.67	\$46.36
and 5. ions	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.60	\$2.60	\$2.60	\$2.60
Op _	- Administration Percent	12.0%	12.0%	12.0%	12.0%
	Administration Cost per Billable Hour	\$5.94	\$5.90	\$5.90	\$6.68
	Rate per Billable Hour	\$49.47	\$49.17	\$49.17	\$55.64

		Base Model	Far Northern	Golden Gate	Inland
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	<mark>70%</mark>	70%	70%
efits	 Direct Care Staff Hourly Wage Employee Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) 	\$20.52 20.43% 5.74% \$25.89	\$19.49 21.11% 5.74% \$24.72	\$23.60 18.77% 5.74% \$29.38	\$19.49 21.11% 5.74% \$24.72
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	34.60 0.96 0.77 1.78 0.96 3.04 27.09 1.28	34.60 0.96 0.77 1.78 0.96 3.04 27.09 1.28	34.60 0.96 0.77 1.78 0.96 3.04 27.09 1.28	34.60 0.96 0.77 1.78 0.96 3.04 27.09 1.28
	 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	2.0 80% 1.60 \$20.71	2.0 80% 1.60 \$19.78	2.0 80% 1.60 \$23.50	2.0 80% 1.60 \$19.78
Attendance	 Annual Days of Program Operations Annual Days of Participant Attendance Hours per Day of Participant Attendance Hours per Year of Participant Attendance 	250.0 200.0 6.00 1,200	250.0 200.0 6.00 1,200	250.0 200.0 6.00 1,200	250.0 200.0 6.00 1,200
Mileage	Amount per Mile - Number of Miles Traveled per Vehicle per Week - Number of Participants per Vehicle Allocated Miles per Participant per Week Annual Mileage Cost/ Participant (at 250 days of operation) Mileage Cost per Participant per Billable Hour	\$0.670 250 1.60 156.3 \$5,234.38 \$4.36	\$0.670 313 1.60 195.6 \$6,553.61 \$5.46	\$0.670 225 1.60 140.6 \$4,711.11 \$ 3.93	\$0.670 313 1.60 195.6 \$6,553.61 \$5.46
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 	100 \$15.00 \$1,500.00 \$1.25	100 \$12.00 \$1,200.00 \$1.00	100 \$19.50 \$1,950.00 \$1.63	100 \$12.00 \$1,200.00 \$1.00
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 Participant per Billable Hour 	\$25.24 20.08% 5.74% \$1,270.28 10 \$2.93	\$23.98 20.74% 5.74% \$1,213.20 10 \$2.80	\$29.03 18.46% 5.74% \$1,442.21 10 \$3.33	\$23.98 20.74% 5.74% \$1,213.20 10 \$ 2.80

		Base Model	Far Northern	Golden Gate	Inland
	Unit of Service	Hour	Hour	Hour	Hour
+ +	- LVN Hourly Wage	<u>\$34.09</u>	<u>\$32.39</u>	\$39.20	\$32.39
Iod	- LVN Benefit Rate (as a percent of wages)	15.34%	15.75%	14.34%	15.75 <mark>%</mark>
Support	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	5.74%	<mark>5.74%</mark>
z	Weekly LVN Cost	\$1,651.05	\$1,574.02	\$1,882.85	\$1,574.02
LVN	- Number of Direct Care Staff Supervised	20	20	20	20
	LVN Support Cost per Participant per Billable Hour	\$1.90	\$1.82	\$2.17	\$1.82
t t	- RN Hourly Cost	\$132.42	\$132.87	\$146.60	\$132.87
Over- sight	- Hours of Oversight per Week	2.00	2.00	2.00	2.00
0	Oversight Cost per Billable Hour	\$9.78	\$9.81	\$10.82	\$9.81
p s	Cost per Hour, Before Program Operations and Administration	\$40.93	\$40.67	\$45.38	\$40.67
an .	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	<mark>\$20.00</mark>
Admin. an Prog. Operation	Program Operations Cost per Billable Hour	\$2.60	\$2.60	\$2.60	\$2.60
Adr Op	- Administration Percent	12.0%	12.0%	12.0%	12.0%
	Administration Cost per Billable Hour	\$5.94	\$5.90	\$6.54	\$5.90
	Rate per Billable Hour	\$49.47	\$49.17	\$54.52	\$49.17

		Base Model	Kern	Eastern LA	Lanterman
-	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>	<mark>70%</mark>	70%
	 Direct Care Staff Hourly Wage Employee Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) 	\$20.52 20.43% 5.74%	\$19.49 21.11% 5.74%	\$20.52 20.43% 5.74%	\$20.52 20.43% 5.74%
senefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits) <i>Productivity Adjustments</i>	\$25.89	\$24.72	\$25.89	\$25.89
and E	Total Hours - Program Set-Up/ Clean-Up	34.60 0.96	34.60 0.96	34.60 0.96	34.60 0.96
Wages	 Recordkeeping and Reporting Supervision and Other Employer Time 	0.77	0.77 1.78	0.77	0.77 1.78
e Staff	- Training - Paid Time Off	0.96	0.96 3.04	0.96 3.04	0.96 3.04
Direct Care Staff Wages and Benefits	"Billable" Hours Productivity Factor	27.09 1.28	27.09 1.28	27.09 1.28	27.09 1.28
D	 Staffing Ratio Group Size (Participants per Direct Care Staff) Participant Attendance Rate Adjusted Weighted Avg. of No. of Participants per Staff 	2.0 80% 1.60	2.0 80% 1.60	2.0 80% 1.60	2.0 80% 1.60
	Staff Cost After Productivity Adj. per Billable Hour	\$20.71	\$19.78	\$20.71	\$20.71
Attendance	 Annual Days of Program Operations Annual Days of Participant Attendance Hours per Day of Participant Attendance Hours per Year of Participant Attendance 	250.0 200.0 6.00 1,200	250.0 200.0 6.00 1,200	250.0 200.0 6.00 1,200	250.0 200.0 6.00 1,200
Mileage	Amount per Mile - Number of Miles Traveled per Vehicle per Week - Number of Participants per Vehicle Allocated Miles per Participant per Week Annual Mileage Cost/ Participant (at 250 days of operation) Mileage Cost per Participant per Billable Hour	\$0.670 250 1.60 156.3 \$5,234.38 \$4,36	\$0.670 313 1.60 195.6 \$6,553.61 \$5.46	\$0.670 225 1.60 140.6 \$4,711.11 \$3.93	\$0.670 225 1.60 140.6 \$4,711.11 \$3.93
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 	100 \$15.00 \$1,500.00 \$1.25	100 \$12.00 \$1,200.00 \$1.00	100 \$17.25 \$1,725.00 \$1.44	100 \$17.25 \$1,725.00 \$1.44
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 	\$25.24 20.08% 5.74% \$1,270.28 10	\$23.98 20.74% 5.74% \$1,213.20 10	\$25.24 20.08% 5.74% \$1,270.28 10	\$25.24 20.08% 5.74% \$1,270.28 10
	Supervision Cost per Participant per Billable Hour	\$2.93	\$2.80	\$2.93	\$2.93

		Base Model	Kern	Eastern LA	Lanterman
	Unit of Service	Hour	Hour	Hour	Hour
+	- LVN Hourly Wage	\$34.09	\$32.39	\$34.09	\$34.09
por	- LVN Benefit Rate (as a percent of wages)	15.34%	15.75%	15.34%	15.34%
Support	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	5.74%	<mark>5.74%</mark>
Z	Weekly LVN Cost	\$1,651.05	\$1,574.02	\$1,651.05	\$1,651.05
LVN	- Number of Direct Care Staff Supervised	20	20	20	20
	LVN Support Cost per Participant per Billable Hour	\$1.90	\$1.82	\$1.90	\$1.90
는 문	- RN Hourly Cost	\$132.42	\$132.87	\$129.62	\$129.62
Over- sight	- Hours of Oversight per Week	2.00	2.00	2.00	2.00
0 "	Oversight Cost per Billable Hour	\$9.78	\$9.81	\$9.57	\$9.57
p s	Cost per Hour, Before Program Operations and Administration	\$40.93	\$40.67	\$40.48	\$40.48
on an	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00
Admin. an Prog. Operation	Program Operations Cost per Billable Hour	\$2.60	\$2.60	\$2.60	\$2.60
Op Op	- Administration Percent	12.0%	12.0%	12.0%	12.0%
_	Administration Cost per Billable Hour	\$5.94	\$5.90	\$5.87	\$5.87
	Rate per Billable Hour	\$49.47	\$49.17	\$48.95	\$48.95

		Base Model	Harbor	North LA	San Gabriel/ Pomona
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	<mark>70%</mark>	<mark>70%</mark>	70%
	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages)	\$20.52 20.43%	\$20.52 20.43%	\$20.52 20.43%	\$20.52 20.43%
its	- Workers' Compensation Rate (as a percent of wages)	5.74% \$25.89	<u>5.74%</u> \$25.89	5.74% \$25.89	<u>5.74%</u> \$25.89
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments				
and	Total Hours - Program Set-Up/ Clean-Up	34.60 0.96	34.60 0.96	34.60 0.96	34.60
ges	- Program Set-Op/ Clean-Op - Recordkeeping and Reporting	0.96	0.96	0.96	0.96 0.77
Wa	- Supervision and Other Employer Time	1.78	1.78	1.78	1.78
aff	- Training	0.96	0.96	0.96	0.96
e St	- Paid Time Off	3.04	3.04	3.04	3.04
Care	"Billable" Hours	27.09	27.09	27.09	27.09
set C	Productivity Factor	1.28	1.28	1.28	1.28
Dire	Staffing Ratio				
	- Group Size (Participants per Direct Care Staff)	2.0	2.0	2.0	2.0
	- Participant Attendance Rate	80%	80%	80%	80%
	- Adjusted Weighted Avg. of No. of Participants per Staff	1.60	1.60	1.60	1.60
	Staff Cost After Productivity Adj. per Billable Hour	\$20.71	\$20.71	\$20.71	\$20.71
Jce	- Annual Days of Program Operations	250.0	250.0	250.0	250.0
ıdaı	- Annual Days of Participant Attendance	200.0	200.0	200.0	200.0
Attendance	- Hours per Day of Participant Attendance	6.00	6.00	6.00	6.00
A	Hours per Year of Participant Attendance	1,200	1,200	1,200	1,200
	Amount per Mile	\$0.670	\$0.670	\$0.670	\$0.670
90	- Number of Miles Traveled per Vehicle per Week	250	<mark>263</mark>	263	263
Mileage	- Number of Participants per Vehicle	1.60	1.60	1.60	1.60
Mi	Allocated Miles per Participant per Week	156.3	164.4	164.4	164.4
	Annual Mileage Cost/ Participant (at 250 days of operation)	\$5,234.38	\$5,506.73	\$5,506.73	\$5,506.73
	Mileage Cost per Participant per Billable Hour	\$4.36	\$4.59	\$4.59	\$4.59
ty	- Square Feet of Service Space per Participant	100	100	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25	\$17.25	\$17.25
Fa	Annual Facility Cost per Participant	\$1,500.00	\$1,725.00	\$1,725.00	\$1,725.00
	Facility Cost per Participant per Billable Hour	\$1.25	\$1.44	\$1.44	\$1.44
ц	- Supervisor Hourly Wage	\$25.24	\$25.24	\$25.24	\$25.24
isio	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%	20.08%	20.08%
ervi	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	5.74%	<u>5.74%</u>
Supervision	Weekly Supervision Cost - Number of Direct Care Staff Supervised	\$1,270.28 10	\$1,270.28 10	\$1,270.28 10	\$1,270.28
	- Number of Direct Care Staff Supervised Supervision Cost per Participant per Billable Hour	\$2.93	\$2.93	\$2.93	10 \$2.93
	Supervision Cost per rarticipant per Billable Hour	\$2.93	\$2.93	\$2.93	\$2.93

		Base Model	Harbor	North LA	San Gabriel/ Pomona
	Unit of Service	Hour	Hour	Hour	Hour
4	- LVN Hourly Wage	\$34.09	\$34.09	\$34.09	\$34.09
IOd	- LVN Benefit Rate (as a percent of wages)	15.34%	<u>15.34%</u>	<u>15.34%</u>	<u>15.34%</u>
Support	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	5.74%	<mark>5.74%</mark>
Z	Weekly LVN Cost	\$1,651.05	\$1,651.05	\$1,651.05	\$1,651.05
LVN	- Number of Direct Care Staff Supervised	20	<mark>20</mark>	<mark>20</mark>	20
	LVN Support Cost per Participant per Billable Hour	\$1.90	\$1.90	\$1.90	\$1.90
t t	- RN Hourly Cost	\$132.42	\$133.46	\$133.46	<mark>\$133.46</mark>
Over- sight	- Hours of Oversight per Week	2.00	2.00	2.00	2.00
0	Oversight Cost per Billable Hour	\$9.78	\$9.85	\$9.85	\$9.85
s q	Cost per Hour, Before Program Operations and Administration	\$40.93	\$41.42	\$41.42	\$41.42
on an	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00
Admin. an Prog. Operation	Program Operations Cost per Billable Hour	\$2.60	\$2.60	\$2.60	\$2.60
Op _	- Administration Percent	12.0%	12.0%	12.0%	12.0%
<u> </u>	Administration Cost per Billable Hour	\$5.94	\$6.00	\$6.00	\$6.00
	Rate per Billable Hour	\$49.47	\$50.02	\$50.02	\$50.02

		Base Model	S. Central LA	Westside	North Bay
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	<mark>70%</mark>	70%	<mark>70%</mark>
	- Direct Care Staff Hourly Wage	\$20.52	\$20.52	\$20.52	\$20.52
	- Employee Benefit Rate (as a percent of wages)	20.43%	20.43%	20.43%	20.43%
ts	- Workers' Compensation Rate (as a percent of wages)	5.74%	<u>5.74%</u>	5.74%	5.74%
nefi	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$25.89	\$25.89	\$25.89	\$25.89
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours	34.60	34.60	34.60	34.60
an	- Program Set-Up/ Clean-Up	0.96	0.96	0.96	0.96
ges	- Recordkeeping and Reporting	0.90	0.90	0.90	0.90
Wa	- Supervision and Other Employer Time	1.78	1.78	1.78	1.78
aff	- Training	0.96	0.96	0.96	0.96
e St	- Paid Time Off	3.04	3.04	3.04	3.04
Care	"Billable" Hours	27.09	27.09	27.09	27.09
set (Productivity Factor	1.28	1.28	1.28	1.28
Dire	Staffing Ratio				
П	- Group Size (Participants per Direct Care Staff)	2.0	2.0	2.0	2.0
	- Participant Attendance Rate	80%	80%	80%	80%
	- Adjusted Weighted Avg. of No. of Participants per Staff	1.60	1.60	1.60	1.60
	Staff Cost After Productivity Adj. per Billable Hour	\$20.71	\$20.71	\$20.71	\$20.71
ce	- Annual Days of Program Operations	250.0	250.0	250.0	250.0
dan	- Annual Days of Participant Attendance	200.0	200.0	200.0	200.0
Attendance	- Hours per Day of Participant Attendance	6.00	6.00	6.00	6.00
At	Hours per Year of Participant Attendance	1,200	1,200	1,200	1,200
	Amount per Mile	\$0.670	\$0.670	\$0.670	\$0.670
e.	- Number of Miles Traveled per Vehicle per Week	250	225	225	263
leag	- Number of Participants per Vehicle	1.60	1.60	1.60	1.60
Mileage	Allocated Miles per Participant per Week	156.3	140.6	140.6	164.4
	Annual Mileage Cost/ Participant (at 250 days of operation)	\$5,234.38	\$4,711.11	\$4,711.11	\$5,506.73
	Mileage Cost per Participant per Billable Hour	\$4.36	\$3.93	\$3.93	\$4.59
Ň	- Square Feet of Service Space per Participant	100	100	100	100
Facility	- Annual Cost per Square Foot	<mark>\$15.00</mark>	\$17.25	\$17.25	\$12.00
Fac	Annual Facility Cost per Participant	\$1,500.00	\$1,725.00	\$1,725.00	\$1,200.00
	Facility Cost per Participant per Billable Hour	\$1.25	\$1.44	\$1.44	\$1.00
_	- Supervisor Hourly Wage	<mark>\$25.24</mark>	\$25.24	\$25.24	\$25.24
sior	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%	20.08%	20.08%
ivi	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	5.74%	5.74%
Supervision	Weekly Supervision Cost	\$1,270.28	\$1,270.28	\$1,270.28	\$1,270.28
	- Number of Direct Care Staff Supervised			10 #2.02	10
	Supervision Cost per Participant per Billable Hour	\$2.93	\$2.93	\$2.93	\$2.93

		Base Model	S. Central LA	Westside	North Bay
	Unit of Service	Hour	Hour	Hour	Hour
t	- LVN Hourly Wage	\$34.09	<mark>\$34.09</mark>	<mark>\$34.09</mark>	\$34.09
od	- LVN Benefit Rate (as a percent of wages)	15.34%	15.34%	15.34%	15.34%
Support	- Workers' Compensation Rate (as a percent of wages)	5.74%	<u>5.74%</u>	<u>5.74%</u>	<mark>5.74%</mark>
z	Weekly LVN Cost	\$1,651.05	\$1,651.05	\$1,651.05	\$1,651.05
LVN	- Number of Direct Care Staff Supervised	20	20	20	20
	LVN Support Cost per Participant per Billable Hour	\$1.90	\$1.90	\$1.90	\$1.90
t t	- RN Hourly Cost	\$132.42	<mark>\$129.62</mark>	\$129.62	<mark>\$133.46</mark>
Over- sight	- Hours of Oversight per Week	2.00	2.00	2.00	2.00
0 4	Oversight Cost per Billable Hour	\$9.78	\$9.57	\$9.57	\$9.85
s q	Cost per Hour, Before Program Operations and Administration	\$40.93	\$40.48	\$40.48	\$40.98
and 5. ions	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.60	\$2.60	\$2.60	\$2.60
Op _	- Administration Percent	12.0%	12.0%	12.0%	12.0%
	Administration Cost per Billable Hour	\$5.94	\$5.87	\$5.87	\$5.94
	Rate per Billable Hour	\$49.47	\$48.95	\$48.95	\$49.52

		Base Model	Orange County	Redwood Coast	San Andreas
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	<mark>70%</mark>	<mark></mark>	<mark>70%</mark>
efits	 Direct Care Staff Hourly Wage Employee Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) 	\$20.52 20.43% 5.74% \$25.89	\$20.52 20.43% 5.74% \$25.89	\$19.49 21.11% 5.74% \$24.72	\$23.60 18.77% 5.74% \$29.38
Wages and Ber	Productivity Adjustments Total Hours - Program Set-Up/ Clean-Up - Recordkeeping and Reporting - Supervision and Other Employer Time	34.60 0.96 0.77 1.78	34.60 0.96 0.77 1.78	34.60 0.96 0.77 1.78	34.60 0.96 0.77 1.78
Direct Care Staff Wages and Benefits	- Training - Paid Time Off "Billable" Hours Productivity Factor Staffing Ratio	0.96 3.04 27.09 1.28	0.96 3.04 27.09 1.28	0.96 3.04 27.09 1.28	0.96 3.04 27.09 1.28
	 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 	2.0 80% 1.60 \$20.71	2.0 80% 1.60 \$20.71	2.0 80% 1.60 \$19.78	2.0 80% 1.60 \$23.50
Attendance	 Annual Days of Program Operations Annual Days of Participant Attendance Hours per Day of Participant Attendance Hours per Year of Participant Attendance 	250.0 200.0 6.00 1,200	250.0 200.0 6.00 1,200	250.0 200.0 6.00 1,200	250.0 200.0 6.00 1,200
Mileage	Amount per Mile - Number of Miles Traveled per Vehicle per Week - Number of Participants per Vehicle Allocated Miles per Participant per Week Annual Mileage Cost/ Participant (at 250 days of operation) Mileage Cost per Participant per Billable Hour	\$0.670 250 1.60 156.3 \$5,234.38 \$4.36	\$0.670 263 1.60 164.4 \$5,506.73 \$4.59	\$0.670 313 1.60 195.6 \$6,553.61 \$5.46	\$0.670 263 1.60 164.4 \$5,506.73 \$4.59
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 	100 \$15.00 \$1,500.00 \$1.25	100 \$17.25 \$1,725.00 \$1.44	100 \$12.00 \$1,200.00 \$1.00	100 \$19.50 \$1,950.00 \$1.63
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 Participant per Billable Hour 	\$25.24 20.08% 5.74% \$1,270.28 10 \$ 2.93	\$25.24 20.08% 5.74% \$1,270.28 10 \$ 2.93	\$23.98 20.74% 5.74% \$1,213.20 10 \$2.80	\$29.03 18.46% 5.74% \$1,442.21 10 \$ 3.33

		Base Model	Orange County	Redwood Coast	San Andreas
	Unit of Service	Hour	Hour	Hour	Hour
4	- LVN Hourly Wage	\$34.09	<u>\$34.09</u>	\$32.39	\$39.20
por	- LVN Benefit Rate (as a percent of wages)	15.34%	15.34%	15.75%	14.34%
Support	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	<mark>5.74%</mark>	5.74%
z	Weekly LVN Cost	\$1,651.05	\$1,651.05	\$1,574.02	\$1,882.85
LVN	- Number of Direct Care Staff Supervised	20	<mark>20</mark>	20	20
	LVN Support Cost per Participant per Billable Hour	\$1.90	\$1.90	\$1.82	\$2.17
t t	- RN Hourly Cost	\$132.42	<u>\$133.46</u>	\$132.87	\$150.85
Over- sight	- Hours of Oversight per Week	2.00	2.00	2.00	2.00
0 "	Oversight Cost per Billable Hour	\$9.78	\$9.85	\$9.81	\$11.14
p s	Cost per Hour, Before Program Operations and Administration	\$40.93	\$41.42	\$40.67	\$46.36
an	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00
Admin. an Prog. Operation	Program Operations Cost per Billable Hour	\$2.60	\$2.60	\$2.60	\$2.60
Op _ O	- Administration Percent	12.0%	12.0%	12.0%	12.0%
	Administration Cost per Billable Hour	\$5.94	\$6.00	\$5.90	\$6.68
	Rate per Billable Hour	\$49.47	\$50.02	\$49.17	\$55.64

		Base Model	San Diego	Tri-Counties	Valley Mountain
	Unit of Service	Hour	Hour	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	<mark></mark>	70%	<mark>70%</mark>
	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages)	\$20.52 20.43%	\$20.52 20.43%	\$20.52 20.43%	\$19.49 21.11%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	5.74%	5.74%
nefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$25.89	\$25.89	\$25.89	\$24.72
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours	34.60	34.60	34.60	34.60
s an	- Program Set-Up/ Clean-Up	0.96	0.96	0.96	0.96
Iges	- Recordkeeping and Reporting	0.77	0.77	0.77	0.77
Ŵ	- Supervision and Other Employer Time	1.78	1.78	1.78	1.78
taff	- Training	0.96	0.96	0.96	0.96
e Si	- Paid Time Off	3.04	3.04	3.04	3.04
Car	"Billable" Hours	27.09	27.09	27.09	27.09
sct	Productivity Factor	1.28	1.28	1.28	1.28
Dire	Staffing Ratio				
	- Group Size (Participants per Direct Care Staff)	2.0	2.0	2.0	2.0
	- Participant Attendance Rate	80%	80%	80%	80%
	- Adjusted Weighted Avg. of No. of Participants per Staff	1.60	1.60	1.60	1.60
	Staff Cost After Productivity Adj. per Billable Hour	\$20.71	\$20.71	\$20.71	\$19.78
Attendance	- Annual Days of Program Operations	250.0	250.0	250.0	250.0
ıdaı	- Annual Days of Participant Attendance	200.0	200.0	200.0	200.0
tter	- Hours per Day of Participant Attendance	6.00	6.00	6.00	6.00
A	Hours per Year of Participant Attendance	1,200	1,200	1,200	1,200
	Amount per Mile	\$0.670	\$0.670	\$0.670	\$0.670
Mileage	- Number of Miles Traveled per Vehicle per Week	250	263	313	313
ilea	- Number of Participants per Vehicle	1.60	1.60	1.60	1.60
М	Allocated Miles per Participant per Week Annual Mileage Cost/ Participant (at 250 days of operation)	156.3 \$5,234.38	164.4 \$5,506.73	195.6 \$6,553.61	195.6 \$6,553.61
	Mileage Cost per Participant per Billable Hour	\$3,234.38 \$4.36	\$3,300.73 \$4.59	\$0,555.01 \$5.46	\$0,555.01 \$5.46
	- Square Feet of Service Space per Participant	<u> </u>	100	100	<u>33.40</u> 100
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25	\$17.25	\$12.00
	Annual Facility Cost per Participant	\$1,500.00	\$1,725.00	\$1,725.00	\$1,200.00
	Facility Cost per Participant per Billable Hour	\$1.25	\$1.44	\$1.44	\$1.00
Supervision	- Supervisor Hourly Wage	<u>\$25.24</u>	\$25.24	<u>\$25.24</u>	\$23.98
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%	20.08%	20.74%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	5.74%	5.74%
	Weekly Supervision Cost	\$1,270.28	\$1,270.28	\$1,270.28	\$1,213.20
	- Number of Direct Care Staff Supervised	<u> 10</u>	10	10	10
	Supervision Cost per Participant per Billable Hour	\$2.93	\$2.93	\$2.93	\$2.80

		Base Model	San Diego	Tri-Counties	Valley Mountain
	Unit of Service	Hour	Hour	Hour	Hour
4	- LVN Hourly Wage	\$34.09	\$34.09	\$34.09	\$32.39
Support	- LVN Benefit Rate (as a percent of wages)	15.34%	15.34%	15.34%	15.75%
dng	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	5.74%	5.74%
z	Weekly LVN Cost	\$1,651.05	\$1,651.05	\$1,651.05	\$1,574.02
LVN	- Number of Direct Care Staff Supervised	20	20	20	20
	LVN Support Cost per Participant per Billable Hour	\$1.90	\$1.90	\$1.90	\$1.82
는 문	- RN Hourly Cost	\$132.42	\$133.46	\$139.13	\$132.87
Over- sight	- Hours of Oversight per Week	2.00	2.00	2.00	2.00
	Oversight Cost per Billable Hour	\$9.78	\$9.85	\$10.27	\$9.81
p s	Cost per Hour, Before Program Operations and Administration	\$40.93	\$41.42	\$42.71	\$40.67
an	- Daily Program Operations Costs	\$20.00	\$20.00	\$20.00	\$20.00
Admin. an Prog. Operation	Program Operations Cost per Billable Hour	\$2.60	\$2.60	\$2.60	\$2.60
Op _	- Administration Percent	12.0%	12.0%	12.0%	12.0%
	Administration Cost per Billable Hour	\$5.94	\$6.00	\$6.18	\$5.90
	Rate per Billable Hour	\$49.47	\$50.02	\$51.49	\$49.17