Vendor Rate Study
Development of Rate Models
Central Valley Regional Center

Rate Models

Prepared for Department of Developmental Services

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Personal Supports & Training Services

Personal Supports & Training Services	•	
	1:1	\$36.35
Personal Assistance	1:2	\$20.18
	1:3	\$14.80
Participant-Directed Personal Assistance	1:1	\$23.72
		\$13.28
	1:3	\$9.66
	1:1	\$23.72
Parent Coordinated Personal Assistance	1:2	\$13.28
	1:3	\$9.66
Parent Coordinated Personal Assistance,	1:1	\$28.13
OT Rate	1:2	\$15.47
O1 Rate	1:3	\$11.25
	1:1	\$54.27
Independent Living Program	1:2	\$30.53
1 8 8	1:3	\$22.54
	1:1	\$24.28
Douti simont Dinested Indones dout Living		
Participant-Directed Independent Living	1:2	\$13.59
	1:3	\$9.88
	1:1	\$42.55
Independent Living Specialist	1:2	\$23.94
	1:3	\$17.68
	1:1	\$24.00
Parent Coordinated Supported Living	1:2	\$13.44
11 0	1:3	\$9.77
	1:1	\$28.50
Parent Coordinated Supported Living,	1:2	\$15.68
OT Rate	1:3	
		\$11.40
a	1:1	\$39.57
Supported Living Services	1:2	\$22.10
	1:3	\$16.21
	1:1	\$57.92
Parenting Support Services	1:2	\$32.39
	1:3	\$23.92
	1:1	\$35.27
Respite	1:2	\$19.57
1	1:3	\$14.34
	1:1	\$23.72
Participant-Directed Respite	1:2	
1 atticipant-Directed Respite		\$13.28
	1:3	\$9.66
n	1:1	\$28.13
Participant-Directed Respite, OT Rate	1:2	\$15.47
	1:3	\$11.25
	1:1	\$56.09
Tutor Services	1:2	\$31.56
	1:3	\$23.30
	1:1	\$33.50
Housekeeping	1:2	\$18.43
Cumplemental Drag Cours Other C	1:3	\$13.40
Supplemental Prog. Supp Other Svcs		\$30.43

Residential Services

Residential Facility Serving Adults - Staff Operated; 4 or Less Beds	Lvl 2	\$6,457.82
	Lvl 3	\$8,080.53
	Lvl 4	\$9,428.87
	Lvl 5	\$11,702.47
	Lvl 6	\$13,066.98

	Lvl 2	\$5,175.01
Residential Facility Serving Adults - Staff Operated; 5 or More Beds	Lvl 3	\$7,319.86
	Lvl 4	\$8,781.16
Start Operated, 3 of More Beds	Lvl 5	\$11,074.50
	Lvl 6	\$12,561.85
	Lvl 2	\$6,796.42
Residential Facility Serving Children -	Lvl 3	\$8,431.87
Staff Operated; 4 or Less Beds	Lvl 4	\$9,867.87
Start Operated, 4 of Less Beds	Lvl 5	\$12,262.08
	Lvl 6	\$13,721.91
	Lvl 2	\$5,425.78
Residential Facility Serving Children -	Lvl 3	\$7,645.89
, ,	Lvl 4	\$9,195.03
Staff Operated; 5 or More Beds	Lvl 5	\$11,620.20
	Lvl 6	\$13,203.08
Residential Facility Serving Adults -	Lvl 2	\$5,795.94
Owner Operated; 4 or Less Beds	Lvl 3	\$6,359.51
Residential Facility Serving Adults -	Lvl 2	\$4,696.88
Owner Operated; 5 or More Beds	Lvl 3	\$6,075.96
Residential Facility Serving Children -	Lvl 2	\$6,134.93
Owner Operated; 4 or Less Beds	Lvl 3	\$6,723.20
Residential Facility Serving Children -	Lvl 2	\$4,947.91
Owner Operated; 5 or More Beds	Lvl 3	\$6,389.86
Residential Facility Serving Adults or	Lvl 7	
Children		
ARFPSHN		
GHCSHN		
Supplemental Residential Prog. Supp.	_	\$30.15

Day Services

Day Services, Center/Facility, Hourly	1:10	\$5.55
	1:9	\$6.05
	1:8	\$6.66
	1:7	\$7.44
	1:6	\$8.51
	1:5	\$10.00
	1:4	\$12.23
	1:3	\$15.92
	1:2	\$23.33
	1:10	\$33.30
	1:9	\$36.30
	1:8	\$39.96
	1:7	\$44.64
Day Services, Center/Facility, Daily	1:6	\$51.06
	1:5	\$60.00
	1:4	\$73.38
	1:3	\$95.52
	1:2	\$139.98
	1:4	\$14.82
Day Services, Community	1:3	\$19.49
	1:2	\$28.69
Tailored Day Services		\$44.67
Behavioral Day Services, Center/Facility	1:3	\$29.30
Zenaviera: Zuj zerviera, centent aemily	1:2	\$37.95
Medical Day Services, Center/Facility	1:3	\$32.98
	1:2	\$42.99
Behavioral Day Services, Community	1:3	\$32.86
	1:2	\$43.32

Medical Day Services, Community	1:3	\$37.30
	1:2	\$49.48
	1:3	\$16.50
In-home/Mobile Day Program, Hourly	1:2	\$24.56
	1:1	\$44.03
In-home/Mobile Day Program, Daily	1:3	\$99.00
	1:2	\$147.36
	1:1	\$264.18
Participant-Directed Community-Based	1:3	\$9.93
Training Training	1:2	\$13.53
	1:1	\$24.60
Participant-Directed Community-Based Training, OT Rate	1:3	\$11.49
	1:2	\$15.80
	1:1	\$28.73
Supplemental Day Program Support		\$30.64

Transportation

Transportation, Company (Small)	\$2.18
Transportation, Company (Small), Non-Ambulatory	\$2.28
Transportation, Company (Medium)	\$3.18
Transportation, Company (Medium), Non-	\$3.31
Ambulatory	
Transportation, Company (Large)	\$3.65
Transportation, Company (Large), Non-Ambulatory	\$3.77
Transportation, Additional Component	\$18.72
Transportation, Additional Component, Non-	\$19.64
Ambulatory	
Transportation Assistant	\$32.76
Transportation Broker	\$3.54
Transportation Broker, Non-Ambulatory	\$3.62

Employment Services

Employment Services		
	1:8	\$7.74
	1:7	\$8.84
	1:6	\$10.26
Supported Employment-Group	1:5	\$12.24
	1:4	\$15.22
	1:3	\$20.14
	1:2	\$30.23
Participant-Directed Supported	1:1	\$32.83
Employment	1:2	\$18.06
Employment	1:3	\$13.25
Supp Emp, Job Development		\$65.65
Supp Emp, Job Coaching		\$54.23
	1:35+	\$2.77
	1:30-34	\$2.90
	1:25-29	\$3.16
	1:20-24	\$3.55
	1:15-19	\$4.14
Work Activity Program	1:10-14	\$5.24
Work Activity 1 Togram	1:9	\$6.47
	1:8	\$7.10
	1:7	\$7.89
	1:6	\$8.98
	1:5	\$10.48
	1:4	\$12.74

Professional Services

Adaptive Skills Training, Professional	1:1	\$143.06
	1:2	\$82.65
	1:3	\$61.40
	1:1	\$105.70
Adaptive Skills Training, Specialist	1:2	\$60.69
	1:3	\$45.94
	1:1	\$144.89
Behavior Analyst	1:2	\$83.70
	1:3	\$62.18
	1:1	\$74.20
Associate Behavior Analyst	1:2	\$42.61
	1:3	\$32.25
	1:1	\$74.20
Behavior Management Assistant	1:2	\$42.61
	1:3	\$32.25
	1:1	\$71.02
Behavior Technician - Paraprofessional	1:2	\$40.93
	1:3	\$30.83
	1:1	\$88.55
Behavior Management Consultant	1:2	\$51.16
	1:3	\$38.00

Specialized Services

Specialized Services		
Specialized Therapeutic Services,	1:1	\$143.06
Professional, Home and Community-	1:2	\$82.65
Based	1:3	\$61.40
Spacialized Therenautic Services	1:1	\$106.32
Specialized Therapeutic Services, Assistant, Home and Community-Based	1:2	\$61.33
	1:3	\$46.21
Specialized Therapeutic Services,	1:1	\$112.35
Therapist, Professional, Center/Facility	1:2	\$64.35
Based	1:3	\$47.43
Specialized Therapeutic Services, Assistant, Center/Facility Based	1:1	\$84.34
	1:2	\$48.15
	1:3	\$36.27

Early Start

-		
Infant Development Program, Early	1:1	\$107.49
Intervention Specialist, Home and	1:2	\$62.07
Community-Based	1:3	\$47.06
Infant Development Program, Early	1:1	\$74.52
Intervention Assistant, Home and	1:2	\$42.76
Community-Based	1:3	\$32.34
Infant Development Program, Early	1:1	\$56.33
Intervention Technician, Home and	1:2	\$31.59
Community-Based	1:3	\$23.41
Infant Development Program,	1:1	\$151.89
PT/OT/SLP, Home and Community-	1:2	\$87.96
Based	1:3	\$65.27
Infant Development Program,	1:1	\$124.86
PT/OT/SLP Assistant, Home and	1:2	\$72.34
Community-Based	1:3	\$53.90
Infant Development Program,	1:1	\$164.56
Audiologist, Home and Community-	1:2	\$95.29
Based	1:3	\$70.71

Infant Development Program, Farmiy 1:2 \$47.55			
Therapist, Home and Community-Based 1:3 \$355.29 Infant Development Program, 1:1 \$167.28 Registered Nurse, Home and 1:2 \$96.88 Community-Based 1:3 \$71.88 Infant Development Program, Licensed 1:1 \$112.02 Vocational Nurse, Home and 1:2 \$64.90 Community-Based 1:3 \$48.36 Infant Development Program, 1:1 \$122.72 Registered Dietician, Home and 1:2 \$71.07 Community-Based 1:3 \$48.36 Infant Development Program, 1:1 \$122.72 Registered Dietician, Home and 1:2 \$71.07 Community-Based 1:3 \$52.74 Infant Development Program, Social 1:1 \$110.17 Infant Development Program, Social 1:2 \$63.81 Worker, Home and Community-Based 1:3 \$47.34 Infant Development Program, 1:1 \$153.82 Psychologist, Home and Community- 1:2 \$89.07 Based 1:3 \$66.10 Infant Development Program, Early 1:1 \$77.60 Intervention Specialist, Center/Facility 1:2 \$44.75 Based 1:3 \$33.86 Infant Development Program, Early 1:1 \$77.60 Intervention Assistant, Center/Facility 1:2 \$32.07 Based 1:3 \$33.86 Infant Development Program, Early 1:1 \$35.68 Infant Development Program, Early 1:1 \$41.66 Infant Development Program, Early 1:1 \$41.66 Infant Development Program, 1:1 \$41.66 Infant Development Program, 1:1 \$41.66 Infant Development Program, 1:1 \$15.60 PT/OT/SLP, Center/Facility Based 1:3 \$49.70 Infant Development Program, 1:1 \$59.99 PT/OT/SLP Assistant, Center/Facility Based 1:3 \$3.49.70 Infant Development Program, 1:1 \$12.83.66 Infant Development Program, 1:1 \$12.83.66 Infant Development Program, 1:1 \$12.83.60 Infant Development Program, 1:1 \$13.83.60 Infant Development Program, 1:1 \$13.83.60 Infant Development Program, 1:1 \$13.83.60 Infant Dev	Infant Development Program, Family	1:1	\$82.10
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Community-Based	Infant Development Program,	1:1	\$122.72
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Based			
Infant Development Program, Early	-		
Intervention Technician, Center/Facility 1:2 \$23.56 Based 1:3 \$17.59 Infant Development Program, PT/OT/SLP, Center/Facility Based 1:3 \$49.70 Infant Development Program, PT/OT/SLP Assistant, Center/Facility 1:2 \$54.40 Based 1:3 \$40.55 Infant Development Program, Audiologist, Center/Facility Based 1:3 \$125.80 Infant Development Program, Family Therapist, Center/Facility Based 1:3 \$59.49 Infant Development Program, Registered Nurse, Center/Facility Based 1:3 \$25.78 Infant Development Program, Licensed Vocational Nurse, Center/Facility Based 1:1 \$83.66 Vocational Nurse, Center/Facility Based 1:2 \$48.46 Infant Development Program, I:1 \$92.15 Registered Dietician, Center/Facility Based 1:3 \$36.14 Infant Development Program, Social Worker, Center/Facility Based 1:1 \$82.06 Infant Development Program, Social Worker, Center/Facility Based 1:3 \$354.09 Infant Development Program, Social Worker, Center/Facility Based 1:2 \$47.49 Infant Development Program, I:1 \$82.06 Infant Development Program, Social 1:2 \$47.49 Infant Development Program, I:1 \$117.16 Infant Development Program, I:2 \$67.68			
Based			
Infant Development Program, PT/OT/SLP, Center/Facility Based 1:3 \$49.70	1		
Third Development Program, PT/OT/SLP, Center/Facility Based 1:3 \$49.70	Busea		
Infant Development Program, 1:1 \$93.97			
Infant Development Program, 1:1 \$93.97 PT/OT/SLP Assistant, Center/Facility 1:2 \$54.40 Based 1:3 \$40.55 Infant Development Program, 1:1 \$125.80 Audiologist, Center/Facility Based 1:2 \$72.65 Infant Development Program, Family 1:1 \$59.49 Therapist, Center/Facility Based 1:3 \$25.78 Infant Development Program, 1:1 \$127.99 Registered Nurse, Center/Facility Based 1:3 \$54.98 Infant Development Program, Licensed 1:3 \$54.98 Vocational Nurse, Center/Facility Based 1:2 \$48.46 Vocational Nurse, Center/Facility Based 1:3 \$36.14 Infant Development Program, 1:1 \$92.15 Registered Dietician, Center/Facility 1:2 \$53.30 Based 1:3 \$39.70 Infant Development Program, Social 1:1 \$82.06 Worker, Center/Facility Based 1:3 \$35.40 Infant Development Program, 1:1 \$1.2 \$47.49	PT/OT/SLP, Center/Facility Based		
PT/OT/SLP Assistant, Center/Facility 1:2 \$54.40 Based 1:3 \$40.55 Infant Development Program, 1:1 \$125.80 Audiologist, Center/Facility Based 1:2 \$72.65 Infant Development Program, Family 1:1 \$59.49 Therapist, Center/Facility Based 1:3 \$25.78 Infant Development Program, 1:1 \$127.99 Registered Nurse, Center/Facility Based 1:3 \$54.98 Infant Development Program, Licensed 1:3 \$36.14 Vocational Nurse, Center/Facility Based 1:3 \$36.14 Infant Development Program, 1:1 \$92.15 Registered Dietician, Center/Facility 1:2 \$53.30 Based 1:3 \$39.70 Infant Development Program, Social 1:1 \$82.06 Worker, Center/Facility Based 1:2 \$47.49 Worker, Center/Facility Based 1:3 \$35.40 Infant Development Program, 1:1 \$17.16	Infant Development Program		
Based			
Infant Development Program, Audiologist, Center/Facility Based 1:2 \$72.65	-		
1:2 \$72.65	Bused		
1:3 \$54.05	Infant Development Program,		
Infant Development Program, Family Therapist, Center/Facility Based	Audiologist, Center/Facility Based		
1:2 \$34.50			
Therapist, Center/Facility Based 1:3 \$25.78	Infant Development Program, Family		
Infant Development Program, Registered Nurse, Center/Facility Based 1:2 \$73.91	Therapist, Center/Facility Based		
1:2 S73.91			
1:3 \$54.98	Infant Development Program,		
Infant Development Program, Licensed 1:1 \$83.66 Vocational Nurse, Center/Facility Based 1:2 \$48.46 Infant Development Program, 1:1 \$92.15 Registered Dietician, Center/Facility 1:2 \$53.30 Based 1:3 \$39.70 Infant Development Program, Social 1:1 \$82.06 Worker, Center/Facility Based 1:2 \$47.49 Infant Development Program, 1:1 \$117.16 Infant Development Program, 1:1 \$117.16	Registered Nurse, Center/Facility Based	n	
1:2 \$48.46			
1:3 \$36.14	Infant Development Program, Licensed		
1:3 \$36.14		d1:2	
Registered Dietician, Center/Facility 1:2 \$53.30 Based 1:3 \$39.70 Infant Development Program, Social Worker, Center/Facility Based 1:1 \$82.06 1:2 \$47.49 1:3 \$35.40 Infant Development Program, 1:1 \$117.16 1:2 \$67.68		1:3	
Based 1:3 \$39.70 Infant Development Program, Social Worker, Center/Facility Based 1:1 \$82.06 1:2 \$47.49 1:3 \$35.40 Infant Development Program, 1:1 \$117.16 1:2 \$67.68			
Infant Development Program, Social Worker, Center/Facility Based 1:1 \$82.06 1:2 \$47.49 1:3 \$35.40 Infant Development Program, 1:1 \$117.16	,		
1:2 \$47.49	Based		
Worker, Center/Facility Based 1:2 \$47.49 1:3 \$35.40 Infant Development Program, 1:1 \$117.16 1:2 \$67.68	Infant Development Program, Social		
Infant Development Program, 1:3 \$35.40 Infant Development Program, 1:2 \$67.68			
Infant Development Program,		1:3	\$35.40
1 1.7 1 86/68	,,		¢11716
IPsychologist Center/Facility Based	· ·		\$117.10
1:3 \$50.37	· ·		\$67.68

Personal Assistance, 1:1

			Base Model	RC Model
	Unit of Service		Hour	Hour
	- Percent of Direct Care Staff Working Full-Time		70%	70%
ts	- Direct Care Staff Hourly Wage		\$17.55	\$16.67
 nefi	- Employee Benefit Rate (as a percent of wages)		22.59%	23.38%
Be	- Workers' Compensation Rate (as a percent of wages)		4.83%	4.83%
and	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$22.36	\$21.37
ses i	Productivity Adjustments			
Direct Care Staff Wages and Benefits	Total Hours		34.60	34.60
🗐	- Travel Time Between Individuals		0.58	0.73
Sta	- Recordkeeping and Reporting		0.58	0.58
are	- Supervision and Other Employer Time		0.90	0.90
O	- Training		0.67	0.67
ire	- Paid Time Off		3.04	3.04
	"Billable" Hours		28.83	28.68
	Productivity Factor		1.20	1.21
	Staff Cost After Productivity Adj. per Billable Hour		\$26.83	\$25.86
	- Number of Miles Traveled per 40-Hour Week		60	75
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	-	52	65
lile	- Amount per Mile		\$0.700	\$0.700
≥	Weekly Mileage Cost		\$36.40	\$45.50
	Mileage Cost per Billable Hour		\$1.26	\$1.59
	- Supervisor Hourly Wage		\$25.24	\$23.98
g	- Supervisor Benefit Rate (as a percent of wages)		20.08%	20.74%
Supervision	- Workers' Compensation Rate (as a percent of wages)		4.83%	4.83%
erv	Hourly Supervisor Cost (wages + benefits)		\$31.53	\$30.11
dns	Weekly Supervision Cost		\$1,261.20	\$1,204.40
"	- Number of Direct Care Staff Supervised		15	15
	Supervision Cost per Billable Hour		\$2.92	\$2.80
.0g.	Cost per Hour, Before Program Operations and Administration		\$31.01	\$30.25
Admin. and Prog. Operations	- Daily Program Operations Costs		\$10.00	\$10.00
	Program Operations Cost per Billable Hour		\$1.73	\$1.74
l dini.	- Administration Percent		12.0%	12.0%
Ā	Administration Cost per Billable Hour		\$4.46	\$4.36
	Rate per Billable Hour		\$37.20	\$36.35

Personal Assistance, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
ts	- Direct Care Staff Hourly Wage	\$17.55	\$16.67
nefi	- Employee Benefit Rate (as a percent of wages)	22.59%	23.38%
Ber	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
and	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$21.37
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours	34.60	34.60
Į ⊗	- Travel Time Between Individuals	0.58	0.73
taf	- Recordkeeping and Reporting	0.97	0.73
l e	- Supervision and Other Employer Time	0.90	0.90
Ca	- Training	0.67	0.67
ect	- Paid Time Off	3.04	3.04
Dir	"Billable" Hours	28.44	28.29
	Productivity Factor	1.22	1.22
	Staff Cost After Productivity Adj. per Billable Hour	\$27.28	\$26.07
	- Number of Miles Traveled per 40-Hour Week	60	75
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	52	65
iles	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$36.40	\$45.50
	Mileage Cost per Billable Hour	\$1.28	\$1.61
	- Supervisor Hourly Wage	\$25.24	\$23.98
l g	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
'isi	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$30.11
Sup	Weekly Supervision Cost	\$1,261.20	\$1,204.40
	- Number of Direct Care Staff Supervised	15	15
	Supervision Cost per Billable Hour	\$2.96	\$2.84
rog.	Cost per Hour, Before Program Operations and Administration	\$31.52	\$30.52
ld F	- Daily Program Operations Costs	\$10.00	\$10.00
nin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.76	\$1.77
Jamin O	- Administration Percent	12.0%	12.0%
Adn	Administration Cost per Billable Hour	\$4.54	\$4.40
	Cost per Billable Hour	\$37.82	\$36.69
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$20.80	\$20.18

7

Personal Assistance, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
ts	- Direct Care Staff Hourly Wage	\$17.55	\$16.67
lefi	- Employee Benefit Rate (as a percent of wages)	22.59%	23.38%
Beı	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
and	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$21.37
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours	34.60	34.60
≱	- Travel Time Between Individuals	0.58	0.73
Staf	- Recordkeeping and Reporting	1.16	1.15
lie i	- Supervision and Other Employer Time	0.90	0.90
) ಬಿ	- Training	0.67	0.67
rect	- Paid Time Off	3.04	3.04
Ä	"Billable" Hours	28.25	28.11
	Productivity Factor	1.22	1.23
	Staff Cost After Productivity Adj. per Billable Hour	\$27.28	\$26.29
	- Number of Miles Traveled per 40-Hour Week	60	75
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	52	65
lile.	- Amount per Mile	\$0.700	\$0.700
≥	Weekly Mileage Cost	\$36.40	\$45.50
	Mileage Cost per Billable Hour	\$1.29	\$1.62
	- Supervisor Hourly Wage	\$25.24	\$23.98
l g	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
/isi	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$30.11
Suj	Weekly Supervision Cost	\$1,261.20	\$1,204.40
	- Number of Direct Care Staff Supervised	15	15
	Supervision Cost per Billable Hour	\$2.98	\$2.86
rog.	Cost per Hour, Before Program Operations and Administration	\$31.55	\$30.77
I d F	- Daily Program Operations Costs	\$10.00	\$10.00
nin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.77	\$1.78
Admi Oj	- Administration Percent	12.0%	12.0%
ď	Administration Cost per Billable Hour	\$4.54	\$4.44
	Cost per Billable Hour	\$37.86	\$36.99
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$15.14	\$14.80

Participant-Directed Personal Assistance, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
efits	- Direct Care Staff Hourly Wage	\$17.55	\$16.67
ene	- Employee Benefit Rate (as a percent of wages)	22.59%	23.38%
d B	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
s an	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$21.37
Direct Care Staff Wages and Benefits	Productivity Adjustments		
≸	Total Hours	34.60	34.60
Staf	- Recordkeeping and Reporting	0.39	0.39
l g	- Training	0.12	0.12
c	- Paid Time Off	3.04	3.04
l cc	"Billable" Hours	31.05	31.05
Ď.	Productivity Factor	1.11	1.11
	Staff Cost After Productivity Adj. per Billable Hour	\$24.82	\$23.72
og.	Cost per Hour, Before Program Operations and Administration	\$24.82	\$23.72
l Pr	- Daily Program Operations Costs	\$0.00	\$0.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
nin. Ppe		0.004	
월)	- Administration Percent	0.0%	0.0%
	Administration Cost per Billable Hour	\$0.00	\$0.00
	Rate per Billable Hour	\$24.82	\$23.72

Participant-Directed Personal Assistance, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
fits	- Direct Care Staff Hourly Wage	\$17.55	\$16.67
ene	- Employee Benefit Rate (as a percent of wages)	22.59%	23.38%
l d B	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
s an	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$21.37
Direct Care Staff Wages and Benefits	Productivity Adjustments		
Į	Total Hours	34.60	34.60
taf	- Recordkeeping and Reporting	0.69	0.69
le g	- Training	0.12	0.12
Ca	- Paid Time Off	3.04	3.04
lect	"Billable" Hours	30.75	30.75
Di	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$25.27	\$24.15
	Cost per Hour, Before Program Operations and Administration	\$25.27	\$24.15
d Pr ons	- Daily Program Operations Costs	\$0.00	\$0.00
ano	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Admin. and Prog. Operations	- Administration Percent	0.0%	0.0%
Adr	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$25.27	\$24.15
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$13.90	\$13.28

Participant-Directed Personal Assistance, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
efits	- Direct Care Staff Hourly Wage	\$17.55	\$16.67
Sen	- Employee Benefit Rate (as a percent of wages)	22.59%	23.38%
l bi	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
s ar	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$21.37
Direct Care Staff Wages and Benefits	Productivity Adjustments		
¥	Total Hours	34.60	34.60
Sta	- Recordkeeping and Reporting	0.88	0.88
are	- Training	0.12	0.12
5	- Paid Time Off	3.04	3.04
irec	"Billable" Hours	30.56	30.56
	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$25.27	\$24.15
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$25.27	\$24.15
min. and Pr Operations	- Daily Program Operations Costs	\$0.00	\$0.00
an rati	Program Operations Cost per Billable Hour	\$0.00	\$0.00
lin.		0.004	0.004
fg	- Administration Percent	0.0%	0.0%
_ ∢;	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$25.27	\$24.15
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$10.11	\$9.66

Parent Coordinated Personal Assistance, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
	Clift of Scrvice	11041	11001
SQ.	- Percent of Direct Care Staff Working Full-Time	70%	70%
efit	- Direct Care Staff Hourly Wage	\$17.55	\$16.67
3en	- Employee Benefit Rate (as a percent of wages)	22.59%	23.38%
l bi	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
s aı	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$21.37
Direct Care Staff Wages and Benefits	Productivity Adjustments		
H	Total Hours	34.60	34.60
Sta	- Recordkeeping and Reporting	0.39	0.39
are	- Training	0.12	0.12
Ϋ́	- Paid Time Off	3.04	3.04
rec	"Billable" Hours	31.05	31.05
ΡÜ	Productivity Factor	1.11	1.11
	Staff Cost After Productivity Adj. per Billable Hour	\$24.82	\$23.72
rog.	Cost per Hour, Before Program Operations and Administration	\$24.82	\$23.72
d P	- Daily Program Operations Costs	\$0.00	\$0.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Admin. and Prog. Operations	- Administration Percent	0.0%	0.0%
Ϋ́	Administration Cost per Billable Hour	\$0.00	\$0.00
·	Rate per Billable Hour	\$24.82	\$23.72

Parent Coordinated Personal Assistance, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
efits	- Direct Care Staff Hourly Wage	\$17.55	\$16.67
Sen	- Employee Benefit Rate (as a percent of wages)	22.59%	23.38%
Pu	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
s ar	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$21.37
Direct Care Staff Wages and Benefits	Productivity Adjustments		
₩	Total Hours	34.60	34.60
St	- Recordkeeping and Reporting	0.69	0.69
are	- Training	0.12	0.12
5	- Paid Time Off	3.04	3.04
li.ec	"Billable" Hours	30.75	30.75
	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$25.27	\$24.15
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$25.27	\$24.15
d P	- Daily Program Operations Costs	\$0.00	\$0.00
an	Program Operations Cost per Billable Hour	\$0.00	\$0.00
min. and Pr Operations	A1 ' ' A A' B	0.0%	0.0%
da	- Administration Percent	0.0	01011
	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$25.27	\$24.15
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$13.90	\$13.28

Parent Coordinated Personal Assistance, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
S	- Percent of Direct Care Staff Working Full-Time	70%	70%
 iefit	- Direct Care Staff Hourly Wage	\$17.55	\$16.67
Ben	- Employee Benefit Rate (as a percent of wages)	22.59%	23.38%
] Pr	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
s aı	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$21.37
Direct Care Staff Wages and Benefits	Productivity Adjustments	24.60	24.60
taff	Total Hours	34.60 0.88	34.60
e S	- Recordkeeping and Reporting	0.88	0.88
Jar	- Training - Paid Time Off	0.12	0.12
š	- Paid Time Off "Billable" Hours	3.04	3.04
ire	I	30.56	30.56
	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$25.27	\$24.15
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$25.27	\$24.15
d P	- Daily Program Operations Costs	\$0.00	\$0.00
an	Program Operations Cost per Billable Hour	\$0.00	\$0.00
nin. and Pr Operations	- Administration Percent	0.0%	0.0%
\dag{d}		\$0.00	0.0
_ `	Administration Cost per Billable Hour		\$0.00
	Cost per Billable Hour	\$25.27	\$24.15
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$10.11	\$9.66

Parent Coordinated Personal Assistance, 1:1 - Overtime

		Base Model	RC Model
	Unit of Service	Hour	Hour
42 X2 X2		***	
are ge	- Direct Care Staff Hourly Wage (time-and-a-half)	\$26.33	\$25.01
r C Na	- Employee Benefit Rate (as a percent of wages)	7.65%	7.65%
Direct Care Staff Wages and Benefits	- Workers' Compensation Rate (as a percent of wages)	4.83% #	4.83%
Di Sta and	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.62	\$28.13
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$29.62	\$28.13
d P	- Daily Program Operations Costs	\$0.00	\$0.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
lin.			
- di	- Administration Percent	0.0%	0.0%
₹	Administration Cost per Billable Hour	\$0.00	\$0.00
	Rate per Billable Hour	\$29.62	\$28.13

Parent Coordinated Personal Assistance, 1:2 - Overtime

	Base Model	RC Model
Unit of Service	Hour	Hour
- Direct Care Staff Hourly Wage (time-and-a-half) - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.33 7.65% 4.83% # \$29.62	
Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour - Administration Percent Administration Cost per Billable Hour	\$29.62 \$0.00 \$0.00 0.0% \$0.00	\$28.13 \$0.00 \$0.00 0.0% \$0.00
Cost per Billable Hour	\$29.62	\$28.13
- Rate Premium - Number of Individuals Served Rate per Billable Hour	10% 2 \$16.29	10% 2 \$15.47

Parent Coordinated Personal Assistance, 1:3 - Overtime

		Base Model	RC Model
Unit	of Service	Hour	Hour
ect Ca ff Wag Benef	Direct Care Staff Hourly Wage (time-and-a-half) Employee Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) rly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.33 7.65% 4.83% # \$29.62	
dmin. and P Operations Let a control of the contro	per Hour, Before Program Operations and Administration Daily Program Operations Costs gram Operations Cost per Billable Hour Administration Percent ninistration Cost per Billable Hour	\$29.62 \$0.00 \$0.00 0.0% \$0.00	\$28.13 \$0.00 \$0.00 0.0% \$0.00
Cost	per Billable Hour	\$29.62 20%	\$28.13 20%
- N	Number of Individuals Served e per Billable Hour	3 \$11.85	3 \$11.25

Independent Living Program, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
3	- Direct Care Staff Hourly Wage	\$23.71	\$22.52
Direct Care Staff Wages and Benefits	- Employee Benefit Rate (as a percent of wages)	18.71%	19.29%
Be	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
pun	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.29	\$27.95
es s	Productivity Adjustments		
Vag	Total Hours	34.60	34.60
l H	- Travel Time Between Individuals	2.32	2.90
Sta	- Recordkeeping and Reporting	0.97	0.95
are	- Supervision and Other Employer Time	0.90	0.88
Ü	- Training	0.67	0.67
Liec	- Paid Time Off	3.04	3.04
	"Billable" Hours	26.70	26.16
	Productivity Factor	1.30	1.32
	Staff Cost After Productivity Adj. per Billable Hour	\$38.08	\$36.89
	- Number of Miles Traveled per 40-Hour Week	150	188
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	130	163
lile	- Amount per Mile	\$0.700	\$0.700
≥	Weekly Mileage Cost	\$91.00	\$114.10
	Mileage Cost per Billable Hour	\$3.41	\$4.36
	- Supervisor Hourly Wage	\$25.24	\$23.98
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
Supervision	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
erv	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$30.11
dns	Weekly Supervision Cost	\$1,261.20	\$1,204.40
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$4.72	\$4.60
rog.	Cost per Hour, Before Program Operations and Administration	\$46.21	\$45.85
Admin. and Prog. Operations	- Daily Program Operations Costs	\$10.00	\$10.00
	Program Operations Cost per Billable Hour	\$1.87	\$1.91
dm: Q	- Administration Percent	12.0%	12.0%
₹	Administration Cost per Billable Hour	\$6.56	\$6.51
	Rate per Billable Hour	\$54.64	\$54.27

Independent Living Program, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
S	- Direct Care Staff Hourly Wage	\$23.71	\$22.52
lefii	- Employee Benefit Rate (as a percent of wages)	18.71%	19.29%
Ber	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
l bu	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.29	\$27.95
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours	24.60	24.60
≱	- Travel Time Between Individuals	2.32	34.60 2.90
 tafî	- Recordkeeping and Reporting	1.54	1.51
e o	- Supervision and Other Employer Time	0.90	0.88
Car	- Supervision and Other Employer Time - Training	0.90	0.67
ect	- Paid Time Off	3.04	3.04
Dir	"Billable" Hours	26.13	25.60
	Productivity Factor	1.32	1.35
	Staff Cost After Productivity Adj. per Billable Hour	\$38.66	\$37.73
	Stair Cost After Froductivity Adj. per Binable frodi	\$30.00	\$37.73
	- Number of Miles Traveled per 40-Hour Week	150	188
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	130	163
√ije	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$91.00	\$114.10
	Mileage Cost per Billable Hour	\$3.48	\$4.46
	- Supervisor Hourly Wage	\$25.24	\$23.98
=	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
isic	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$30.11
Ins	Weekly Supervision Cost	\$1,261.20	\$1,204.40
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$4.83	\$4.70
nin. and Prog.	Cost per Hour, Before Program Operations and Administration	\$46.97	\$46.89
Imin. and Pro Operations	- Daily Program Operations Costs	\$10.00	\$10.00
ı. ar erat	Program Operations Cost per Billable Hour	\$1.91	\$1.95
l mir	- Administration Percent	12.0%	12.0%
Adm	Administration Cost per Billable Hour	\$6.67	\$6.66
	Cost per Billable Hour	\$55.55	\$55.50
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$30.55	\$30.53

Independent Living Program, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
w w	- Direct Care Staff Hourly Wage	\$23.71	\$22.52
efit	- Employee Benefit Rate (as a percent of wages)	18.71%	19.29%
3en	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
l pu	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.29	\$27.95
Direct Care Staff Wages and Benefits	Productivity Adjustments		
Mag.	Total Hours	34.60	34.60
] fi	- Travel Time Between Individuals	2.32	2.90
Sts	- Recordkeeping and Reporting	1.94	1.90
are	- Supervision and Other Employer Time	0.90	0.88
5	- Training	0.67	0.67
)ire	- Paid Time Off "Billable" Hours	3.04	3.04
"		25.73 1.34	25.21 1.37
	Productivity Factor	1.34	1.3/
	Staff Cost After Productivity Adj. per Billable Hour	\$39.25	\$38.29
	- Number of Miles Traveled per 40-Hour Week	150	188
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	130	163
lije	- Amount per Mile	\$0.700	\$0.700
≥	Weekly Mileage Cost	\$91.00	\$114.10
	Mileage Cost per Billable Hour	\$3.54	\$4.53
	- Supervisor Hourly Wage	\$25.24	\$23.98
g	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
isic	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$30.11
Sup	Weekly Supervision Cost	\$1,261.20	\$1,204.40
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$4.90	\$4.78
uin. and Prog. perations	Cost per Hour, Before Program Operations and Administration	\$47.69	\$47.60
I but I	- Daily Program Operations Costs	\$10.00	\$10.00
in. and Pr	Program Operations Cost per Billable Hour	\$1.94	\$1.98
Admii Op	- Administration Percent	12.0%	12.0%
Ϋ́	Administration Cost per Billable Hour	\$6.77	\$6.76
	Cost per Billable Hour	\$56.40	\$56.34
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$22.56	\$22.54

Participant-Directed Independent Living, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
efits	- Direct Care Staff Hourly Wage	\$18.01	\$17.11
Jen	- Employee Benefit Rate (as a percent of wages)	22.21%	22.98%
l bt	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
s aı	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.88	\$21.87
Direct Care Staff Wages and Benefits	Productivity Adjustments		
∰	Total Hours	34.60	34.60
Sta	- Recordkeeping and Reporting	0.39	0.39
are	- Training	0.12	0.12
1 2	- Paid Time Off	3.04	3.04
irec	"Billable" Hours	31.05	31.05
	Productivity Factor	1.11	1.11
	Staff Cost After Productivity Adj. per Billable Hour	\$25.40	\$24.28
rog.	Cost per Hour, Before Program Operations and Administration	\$25.40	\$24.28
Admin. and Prog. Operations	- Daily Program Operations Costs	\$0.00	\$0.00
	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Imin. Ope	- Administration Percent	0.0%	0.0%
_Р	Administration Cost per Billable Hour	\$0.00	\$0.00
	Rate per Billable Hour	\$25.40	\$24.28

Participant-Directed Independent Living, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
efits	- Direct Care Staff Hourly Wage	\$18.01	\$17.11
Sen	- Employee Benefit Rate (as a percent of wages)	22.21%	22.98%
l bi	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
s aı	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.88	\$21.87
Direct Care Staff Wages and Benefits	Productivity Adjustments		
H V	Total Hours	34.60	34.60
Sta	- Recordkeeping and Reporting	0.69	0.69
are	- Training	0.12	0.12
ΰ	- Paid Time Off	3.04	3.04
irec	"Billable" Hours	30.75	30.75
i Ö	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$25.85	\$24.71
90.3	Cost per Hour, Before Program Operations and Administration	\$25.85	\$24.71
d P	- Daily Program Operations Costs	\$0.00	\$0.00
an	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Admin. and Prog. Operations	- Administration Percent	0.0%	0.0%
ΑĊ	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$25.85	\$24.71
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$14.22	\$13.59

Participant-Directed Independent Living, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
efits	- Direct Care Staff Hourly Wage	\$18.01	\$17.11
ene	- Employee Benefit Rate (as a percent of wages)	22.21%	22.98%
l d E	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
s ar	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.88	\$21.87
Direct Care Staff Wages and Benefits	Productivity Adjustments		
Į M̃	Total Hours	34.60	34.60
staf	- Recordkeeping and Reporting	0.88	0.88
l e	- Training	0.12	0.12
Ca	- Paid Time Off	3.04	3.04
l ect	"Billable" Hours	30.56	30.56
D.	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$25.85	\$24.71
	Cost per Hour, Before Program Operations and Administration	\$25.85	\$24.71
d Pr	- Daily Program Operations Costs	\$0.00	\$0.00
ano	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Admin. and Prog. Operations	- Administration Percent	0.0%	0.0%
Adı	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$25.85	\$24.71
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$10.34	\$9.88

Independent Living Specialist, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
fits	- Direct Care Staff Hourly Wage	\$23.71	\$22.52
) ane	- Employee Benefit Rate (as a percent of wages)	18.71%	19.29%
l ğ	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
and	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.29	\$27.95
Direct Care Staff Wages and Benefits	Puo dustinita 4 dinaturanta		
≪ag	Productivity Adjustments Total Hours	34.60	34.60
[- Travel Time Between Individuals	2.32	2.90
Sta	- Recordkeeping and Reporting	0.97	0.95
are	- Recordicepting and Reporting - Training	0.67	0.93
) ;	- Paid Time Off	3.04	3.04
irec	"Billable" Hours	27.60	27.04
	Productivity Factor	1.25	1.28
		1.23	1.20
	Staff Cost After Productivity Adj. per Billable Hour	\$36.61	\$35.78
	- Number of Miles Traveled per 40-Hour Week	150	188
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	130	163
lea	- Amount per Mile	\$0.700	\$0.700
\geq	Weekly Mileage Cost	\$91.00	\$114.10
	Mileage Cost per Billable Hour	\$3.30	\$4.22
5is			
Pro 1S	Cost per Hour, Before Program Operations and Administration	\$39.91	\$40.00
Admin. and Prog. Operations	- Daily Program Operations Costs	\$0.00	\$0.00
	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Imii Op	- Administration Percent	6.0%	6.0%
AC	Administration Cost per Billable Hour	\$2.55	\$2.55
	Rate per Billable Hour	\$42.46	\$42.55

Independent Living Specialist, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
enefits	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages)	\$23.71 18.71%	\$22.52 19.29%
and B	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	4.83% \$29.29	4.83% \$27.95
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours	34.60	34.60
Staff	- Travel Time Between Individuals	2.32 1.54	2.90
Care	- Recordkeeping and Reporting - Training	0.67	1.51 0.67
lect (- Paid Time Off	3.04	3.04
Dir	"Billable" Hours Productivity Factor	27.03 1.28	26.48 1.31
	Staff Cost After Productivity Adj. per Billable Hour	\$37.49	\$36.61
	- Number of Miles Traveled per 40-Hour Week	150	188
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	130	163
Mil	- Amount per Mile Weekly Mileage Cost	\$0.700 \$91.00	\$0.700 \$114.10
	Mileage Cost per Billable Hour	\$3.37	\$4.31
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$40.86	\$40.92
min. and Pr Operations	- Daily Program Operations Costs Program Operations Cost per Billable Hour	\$0.00 \$0.00	\$0.00 \$0.00
in. a			
Adm C	- Administration Percent Administration Cost per Billable Hour	6.0% \$2.61	6.0% \$2.61
	Cost per Billable Hour	\$43.47	\$43.53
	- Rate Premium		10%
	- Number of Individuals Served	10%	10%
	Rate per Billable Hour	\$23.91	\$23.94

Independent Living Specialist, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
fits	- Direct Care Staff Hourly Wage	\$23.71	\$22.52
ene	- Employee Benefit Rate (as a percent of wages)	18.71%	19.29%
I B	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.29	\$27.95
ages	Productivity Adjustments		
≱	Total Hours	34.60	34.60
taff	- Travel Time Between Individuals	2.32	2.90
e S	- Recordkeeping and Reporting	1.94	1.90
Car	- Training	0.67	0.67
g	- Paid Time Off	3.04	3.04
 	"Billable" Hours	26.63	26.09
	Productivity Factor	1.30	1.33
	Staff Cost After Productivity Adj. per Billable Hour	\$38.08	\$37.17
	- Number of Miles Traveled per 40-Hour Week	150	188
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	130	163
ilea	- Amount per Mile	\$0.700	\$0.700
\geq	Weekly Mileage Cost	\$91.00	\$114.10
	Mileage Cost per Billable Hour	\$3.42	\$4.37
.go.	Cost per Hour, Before Program Operations and Administration	\$41.50	\$41.54
1 P ₁	- Daily Program Operations Costs	\$0.00	\$0.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Admin. and Prog. Operations	- Administration Percent	6.0%	6.0%
Ad	Administration Cost per Billable Hour	\$2.65	\$2.65
	Cost per Billable Hour	\$44.15	\$44.19
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$17.66	\$17.68

Parent Coordinated Supported Living, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
efits	- Direct Care Staff Hourly Wage	\$17.78	\$16.89
l sené	- Employee Benefit Rate (as a percent of wages)	22.40%	23.18%
l d E	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
s an	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.62	\$21.62
Direct Care Staff Wages and Benefits	Productivity Adjustments		
H 2	Total Hours	34.60	34.60
Sta	- Recordkeeping and Reporting	0.39	0.39
ıre	- Training	0.12	0.12
ŭ	- Paid Time Off	3.04	3.04
rec	"Billable" Hours	31.05	31.05
_ <u>`</u>	Productivity Factor	1.11	1.11
	Staff Cost After Productivity Adj. per Billable Hour	\$25.11	\$24.00
rog.	Cost per Hour, Before Program Operations and Administration	\$25.11	\$24.00
Admin. and Prog. Operations	- Daily Program Operations Costs	\$0.00	\$0.00
	Program Operations Cost per Billable Hour	\$0.00	\$0.00
	- Administration Percent	0.0%	0.0%
Ad:	Administration Cost per Billable Hour	\$0.00	\$0.00
	Rate per Billable Hour	\$25.11	\$24.00

Parent Coordinated Supported Living, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
fits			01.6.00
luel	- Direct Care Staff Hourly Wage	\$17.78	\$16.89
Be	- Employee Benefit Rate (as a percent of wages)	22.40%	23.18%
pun	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
SS	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.62	\$21.62
'age	Productivity Adjustments		
Direct Care Staff Wages and Benefits	Total Hours	34.60	34.60
taf	- Recordkeeping and Reporting	0.69	0.69
e S	- Training	0.09	0.05
Car	- Paid Time Off	3.04	3.04
t	"Billable" Hours	30.75	30.75
) ire		1.13	1.13
"	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$25.56	\$24.43
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$25,56	\$24.43
nin. and Pr Operations	- Daily Program Operations Costs	\$0.00	\$0.00
anc	Program Operations Cost per Billable	\$0.00	\$0.00
per			•
Hg O	- Administration Percent	0.0%	0.0%
ď	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$25.56	\$24.43
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$14.06	\$13.44

Parent Coordinated Supported Living, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
fits	Direct Core Stoff Hayriy Wasa	\$17.78	\$16.89
ene	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages)	22.40%	23.18%
Direct Care Staff Wages and Benefits	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
ano	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.62	\$21.62
ges	(wages + benefits)	\$22.02	\$21.02
\ ⊗	Productivity Adjustments		
∰	Total Hours	34.60	34.60
Sts	- Recordkeeping and Reporting	0.88	0.88
are	- Training	0.12	0.12
C	- Paid Time Off	3.04	3.04
irec	"Billable" Hours	30.56	30.56
Ä	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$25.56	\$24.43
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$25.56	\$24.43
I Pr	- Daily Program Operations Costs	\$0.00	\$0.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
uin.			
l di	- Administration Percent	0.0%	0.0%
< _	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$25.56	\$24.43
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$10.22	\$9.77

Parent Coordinated Supported Living, 1:1 - Overtime

		Base Model	RC Model
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage (time-and-a-half) - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.67 7.65% 4.83% \$30.00	\$25.34 7.65% 4.83% \$28.50
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$30.00	\$28.50
	- Daily Program Operations Costs	\$0.00	\$0.00
	Program Operations Cost per Billable Hour	\$0.00	\$0.00
	- Administration Percent	0.0%	0.0%
	Administration Cost per Billable Hour	\$0.00	\$0.00
	Rate per Billable Hour	\$30.00	\$28.50

Parent Coordinated Supported Living, 1:2 - Overtime

	Base Model	RC Model
Unit of Service	Hour	Hour
- Direct Care Staff Hourly Wage (time-and-a-half) - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.67 7.65% 4.83% \$30.00	1 1 1
Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour - Administration Percent Administration Cost per Billable Hour	\$30.00 \$0.00 \$0.00 0.0% \$0.00	\$28.50 \$0.00 \$0.00 0.0% \$0.00
Cost per Billable Hour	\$30.00	\$28.50
- Rate Premium - Number of Individuals Served Rate per Billable Hour	10% 2 \$16.50	10% 2 \$15.68

Parent Coordinated Supported Living, 1:3 - Overtime

		Base Model	RC Model
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage (time-and-a-half) - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.67 7.65% 4.83% \$30.00	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour - Administration Percent Administration Cost per Billable Hour	\$30.00 \$0.00 \$0.00 0.0% \$0.00	\$28.50 \$0.00 \$0.00 0.0% \$0.00
	Cost per Billable Hour - Rate Premium - Number of Individuals Served	\$30.00 20% 3	\$28.50 20% 3
	Rate per Billable Hour	\$12.00	\$11.40

Supported Living Services, 1:1

			Base Model	RC Model
	Unit of Service		Hour	Hour
	- Percent of Direct Care Staff Working Full-Time		70%	70%
	- Direct Care Staff Hourly Wage		\$17.78	\$16.89
	- Employee Benefit Rate (as a percent of wages)		22.40%	23.18%
	- Workers' Compensation Rate (as a percent of wages)		4.83%	4.83%
ts	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$22.62	\$21.62
nefi	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)		\$26.67	\$25.34
Be	- Employee Benefit Rate (payroll taxes only)		7.65%	7.65%
anç	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)		4.83% \$30.00	4.83% \$28.50
Direct Care Staff Wages and Benefits				·
) Š	- Overtime Rate (percent of work hours paid at time-and-a-half)		5.00%	5.00%
Staff	Weighted Average Hourly Staff Cost Before Productivity Adj.		\$22.99	\$21.96
are 9	Productivity Adjustments			
Ü	Total Hours		36.35	36.35 0.73
irec	- Travel Time Between Individuals - Recordkeeping and Reporting		0.58 0.58	0.73
	- Supervision and Other Employer Time		0.90	0.90
	- Training		0.67	0.67
	- Paid Time Off		3.04	3.04
	"Billable" Hours		30.58	30.43
	Productivity Factor		1.19	1.19
	Staff Cost After Productivity Adj. per Billable Hour		\$27.36	\$26.13
	- Number of Miles Traveled per 40-Hour Week		100	125
age	- Number of Miles Adjusted for Mix of FT and PT Staff		86	107
Mileage	- Amount per Mile		\$0.700	\$0.700
	Weekly Mileage Cost		\$60.20	\$74.90
	Mileage Cost per Billable Hour		\$1.97	\$2.46
	- Supervisor Hourly Wage		\$25.24	\$23.98
	- Supervisor Benefit Rate (as a percent of wages)		20.08% 4.83%	20.74% 4.83%
	- Workers' Compensation Rate (as a percent of wages) Hourly Supervisor Cost (wages + benefits)		\$31.53	\$30.11
ion	- Supervisor Hourly Overtime Wage (time-and-a-half)		\$37.86	\$35.97
rvis	- Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)		7.65% 4.83%	7.65% 4.83%
Supervision	Hourly Supervisor Overtime Cost (wages + benefits)	_	\$42.58	\$40.46
	- Overtime Rate (percent of work hours paid at time-and-a-half)		5.00%	5.00%
	Weighted Average Hourly Supervisor Cost		\$32.08	\$30.63
	Weekly Supervision Cost		\$1,346.36	\$1,285.32
	- Number of Direct Care Staff Supervised		10	10
	Supervision Cost per Billable Hour		\$4.40	\$4.22
Staff Meal Costs	Cost of Food per Person per Year		\$3,240.00	\$3,240.00
	- Meal Cost per Week (Annual ÷ 52)		\$62.31	\$62.31
	- Cost per Meal (Week ÷ 21)		\$2.97	\$2.97
	Billable Hours		30.58	30.43
	- Number of Meals (one meal per 8-Hour shift)		3.82	3.80
	- Cost of Meals		\$11.35	\$11.29
	Staff Meal Cost per Billable Hour		\$0.37	\$0.37

		Base Model	RC Model
	Unit of Service	Hour	Hour
and Prog.	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs	\$34.10 \$10.00	\$33.18 \$10.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$1.64	\$1.64
Admin. Ope	- Administration Percent	12.0%	12.0%
Y Y	Administration Cost per Billable Hour	\$4.87	\$4.75
	Rate per Billable Hour	\$40.61	\$39.57

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$17.78	\$16.89
	- Employee Benefit Rate (as a percent of wages)	22.40%	23.18%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
ts	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.62	\$21.62
nefi	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$25.34
l Be	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
anc	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	4.83% \$30.00	4.83% \$28.50
Direct Care Staff Wages and Benefits			
N N	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
Staff	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$22.99	\$21.96
are 9	Productivity Adjustments	2	2 < 2 =
Ü	Total Hours - Travel Time Between Individuals	36.35 0.58	36.35
irec	- Travel Time Between Individuals - Recordkeeping and Reporting	0.38	0.73 0.97
	- Supervision and Other Employer Time	0.90	0.90
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	30.19	30.04
	Productivity Factor	1.20	1.21
	Staff Cost After Productivity Adj. per Billable Hour	\$27.59	\$26.57
	- Number of Miles Traveled per 40-Hour Week	100	125
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	86	107
/ile	- Amount per Mile	\$0.700	\$0.700
~	Weekly Mileage Cost	\$60.20	\$74.90
	Mileage Cost per Billable Hour	\$1.99	\$2.49
	- Supervisor Hourly Wage	\$25.24	\$23.98
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$30.11
ion Ion	- Supervisor Hourly Overtime Wage (time-and-a-half)	\$37.86	\$35.97
.ivi	- Supervisor Benefit Rate (as a percent of wages)	7.65%	7.65%
Supervision	- Workers' Compensation Rate (as a percent of wages) Hourly Supervisor Overtime Cost (wages + benefits)	4.83% \$42.58	4.83% \$40.46
N N			
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Supervisor Cost Weekly Supervision Cost	\$32.08 \$1,346.36	\$30.63 \$1,285.32
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$4.46	\$4.28
	Cost of Food per Person per Year	\$3,240.00	\$3,240.00
Staff Meal Costs	- Meal Cost per Week (Annual ÷ 52)	\$62.31	\$62.31
	- Cost per Meal (Week ÷ 21)	\$2.97	\$2.97
/Iea	Billable Hours		
lff.	- Number of Meals (one meal per 8-Hour shift)	30.19 3.77	30.04 3.76
Sta	- Cost of Meals	\$11.20	\$11.17
	Staff Meal Cost per Billable Hour	\$0.37	\$0.37

		Base Model	RC Model
	Unit of Service	Hour	Hour
Prog.	Cost per Hour, Before Program Operations and Administration	\$34.41	\$33.71
d P ₁	- Daily Program Operations Costs	\$10.00	\$10.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$1.66	\$1.66
Admin. Ope	- Administration Percent	12.0%	12.0%
Ă	Administration Cost per Billable Hour	\$4.92	\$4.82
	Cost per Billable Hour	\$40.99	\$40.19
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$22.54	\$22.10

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$17.78	\$16.89
	- Employee Benefit Rate (as a percent of wages)	22.40%	23.18%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
ts	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.62	\$21.62
nefi	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$25.34
l Be	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
and	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	4.83%	4.83%
Direct Care Staff Wages and Benefits		\$30.00	\$28.50
×	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
Staff	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$22.99	\$21.96
are 5	Productivity Adjustments		
Ü	Total Hours	36.35	36.35 0.73
irec	- Travel Time Between Individuals - Recordkeeping and Reporting	0.58 1.17	1.16
	- Supervision and Other Employer Time	0.90	0.90
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	29.99	29.85
	Productivity Factor	1.21	1.22
	Staff Cost After Productivity Adj. per Billable Hour	\$27.82	\$26.79
	- Number of Miles Traveled per 40-Hour Week	100	125
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	86	107
Mile	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost Mileage Cost per Billable Hour	\$60.20	\$74.90
		\$2.01	\$2.51
	- Supervisor Hourly Wage	\$25.24	\$23.98
	 Supervisor Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) 	20.08% 4.83%	20.74% 4.83%
	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$30.11
	- Supervisor Hourly Overtime Wage (time-and-a-half)	\$37.86	\$35.97
sior	- Supervisor Benefit Rate (as a percent of wages)	7.65%	7.65%
Supervision	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
dnS	Hourly Supervisor Overtime Cost (wages + benefits)	\$42.58	\$40.46
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Supervisor Cost	\$32.08	\$30.63
	Weekly Supervision Cost	\$1,346.36	\$1,285.32
	- Number of Direct Care Staff Supervised Supervision Cost per Billable Hour	10 \$4.49	10 \$4.31
sts	Cost of Food per Person per Year - Meal Cost per Week (Annual ÷ 52)	\$3,240.00 \$62.31	\$3,240.00 \$62.31
Staff Meal Costs	- Cost per Meal (Week ÷ 21)	\$2.97	\$2.97
	Billable Hours - Number of Meals (one meal per 8-Hour shift)	29.99 3.75	29.85 3.73
	- Number of Meals (one mear per 8-from sinit) - Cost of Meals	\$11.14	\$11.08
	Staff Meal Cost per Billable Hour	\$0.37	\$0.37

		Base Model	RC Model
	Unit of Service	Hour	Hour
and Prog.	Cost per Hour, Before Program Operations and Administration	\$34.69	\$33.98
d P	- Daily Program Operations Costs	\$10.00	\$10.00
	Program Operations Cost per Billable Hour	\$1.67	\$1.68
Admin. Ope			
di	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$4.96	\$4.86
	Cost per Billable Hour	\$41.32	\$40.52
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$16.53	\$16.21

Parenting Support Services, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
, so	- Direct Care Staff Hourly Wage	\$30.97	\$29.42
efit	- Employee Benefit Rate (as a percent of wages)	16.12%	16.57%
Ben	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
l g	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$37.46	\$35.72
Direct Care Staff Wages and Benefits	Productivity Adjustments		
Vag	Total Hours	34.60	34.60
¥	- Travel Time Between Individuals	1.16	1.45
Sta	- Recordkeeping and Reporting	0.77	0.76
are	- Supervision and Other Employer Time	0.90	0.89
, ,	- Training	0.67	0.67
irec	- Paid Time Off	3.04	3.04
) Ä	"Billable" Hours	28.06	27.79
	Productivity Factor	1.23	1.25
	Staff Cost After Productivity Adj. per Billable Hour	\$46.08	\$44.65
	- Number of Miles Traveled per 40-Hour Week	100	125
ıge	- Number of Miles Adjusted for Mix of FT and PT Staff	87	108
Mileage	- Amount per Mile	\$0.700	\$0.700
≥	Weekly Mileage Cost	\$60.90	\$75.60
	Mileage Cost per Billable Hour	\$2.17	\$2.72
rog.	Cost per Hour, Before Program Operations and Administration	\$48.25	\$47.37
d P ₁	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.56	\$3.60
dmir Op	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$7.07	\$6.95
	Rate per Billable Hour	\$58.88	\$57.92

Parenting Support Services, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
s and Benefits	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.97 16.12% 4.83% \$37.46	\$29.42 16.57% 4.83% \$35.72
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours - Travel Time Between Individuals - Recordkeeping and Reporting - Supervision and Other Employer Time	34.60 1.16 1.35 0.90	34.60 1.45 1.34 0.89
Direct Ca	- Training - Paid Time Off "Billable" Hours Productivity Factor Staff Cost After Productivity Adj. per Billable Hour	0.67 3.04 27.48 1.26	0.67 3.04 27.21 1.27 \$45.36
Mileage	- Number of Miles Traveled per 40-Hour Week - Number of Miles Adjusted for Mix of FT and PT Staff - Amount per Mile Weekly Mileage Cost Mileage Cost per Billable Hour	100 87 \$0.700 \$60.90 \$2.22	125 108 \$0.700 \$75.60 \$2.78
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour - Administration Percent	\$49.42 \$20.00 \$3.64	\$48.14 \$20.00 \$3.68
4	Administration Cost per Billable Hour Cost per Billable Hour	\$7.24 \$60.30	\$7.07 \$58.89
	- Rate Premium - Number of Individuals Served Rate per Billable Hour	10% 2 \$33.17	10% 2 \$32.39

Parenting Support Services, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.97 16.12% 4.83% \$37.46	\$29.42 16.57% 4.83% \$35.72
Vage	Productivity Adjustments Total Hours	34.60	34.60
are Staff \	- Travel Time Between Individuals - Recordkeeping and Reporting - Supervision and Other Employer Time	1.16 1.74 0.90	1.45 1.72 0.89
rect Ca	- Training - Paid Time Off	0.67 3.04	0.67 3.04
Di	"Billable" Hours Productivity Factor	27.09 1.28	26.83 1.29
	Staff Cost After Productivity Adj. per Billable Hour	\$47.95	\$46.08
Mileage	- Number of Miles Traveled per 40-Hour Week - Number of Miles Adjusted for Mix of FT and PT Staff - Amount per Mile Weekly Mileage Cost Mileage Cost per Billable Hour	100 87 \$0.700 \$60.90 \$2.25	125 108 \$0.700 \$75.60 \$2.82
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour	\$50.20 \$20.00 \$3.69	\$48.90 \$20.00 \$3.73
Admi	- Administration Percent Administration Cost per Billable Hour	12.0% \$7.35	12.0% \$7.18
	Cost per Billable Hour	\$61.24	\$59.81
	- Rate Premium - Number of Individuals Served Rate per Billable Hour	20% 3 \$24.50	20% 3 \$23.92
	Nate per Dinable Hour	\$24.30	\$43.92

Respite, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
2	- Direct Care Staff Hourly Wage	\$17.55	\$16.67
lefi	- Employee Benefit Rate (as a percent of wages)	22.59%	23.38%
Ber	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
pu	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$21.37
Direct Care Staff Wages and Benefits	Productivity Adjustments		
/ag	Total Hours	34.60	34.60
\$	- Travel Time Between Individuals	0.58	0.73
Sta	- Recordkeeping and Reporting	0.39	0.39
are	- Supervision and Other Employer Time	0.90	0.90
Ŭ	- Training	0.67	0.67
rec	- Paid Time Off	3.04	3.04
<u>'</u>	"Billable" Hours	29.02	28.87
	Productivity Factor	1.19	1.20
	Staff Cost After Productivity Adj. per Billable Hour	\$26.61	\$25.64
	- Number of Miles Traveled per 40-Hour Week	100	125
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	87	108
lile.	- Amount per Mile	\$0.700	\$0.700
≥	Weekly Mileage Cost	\$60.90	\$75.60
	Mileage Cost per Billable Hour	\$2.10	\$2.62
	- Supervisor Hourly Wage	\$25.24	\$23.98
_ <u>_</u>	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
isio	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$30.11
dn _S	Weekly Supervision Cost	\$1,261.20	\$1,204.40
"	- Number of Direct Care Staff Supervised	15	15
	Supervision Cost per Billable Hour	\$2.90	\$2.78
rog.	Cost per Hour, Before Program Operations and Administration	\$31.61	\$31.04
ld P	- Daily Program Operations Costs	\$0.00	\$0.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
dh.	- Administration Percent	12.0%	12.0%
_ ₹	Administration Cost per Billable Hour	\$4.31	\$4.23
	Rate per Billable Hour	\$35.92	\$35.27

Respite, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
ts	- Direct Care Staff Hourly Wage	\$17.55	\$16.67
lefi	- Employee Benefit Rate (as a percent of wages)	22.59%	23.38%
Beı	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$21.37
/age	Productivity Adjustments Total Hours	34.60	34.60
%	- Travel Time Between Individuals	0.58	0.73
Staj	- Recordkeeping and Reporting	0.68	0.68
lre (- Supervision and Other Employer Time	0.90	0.90
C	- Training	0.67	0.67
l c	- Paid Time Off	3.04	3.04
D.E.	"Billable" Hours	28.73	28.58
	Productivity Factor	1.20	1.21
	Staff Cost After Productivity Adj. per Billable Hour	\$26.83	\$25.86
	- Number of Miles Traveled per 40-Hour Week	100	125
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	87	108
lile.	- Amount per Mile	\$0.700	\$0.700
≥	Weekly Mileage Cost	\$60.90	\$75.60
	Mileage Cost per Billable Hour	\$2.12	\$2.65
	- Supervisor Hourly Wage	\$25.24	\$23.98
_	- Supervisor Flourly wage - Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
Supervision	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
I.v.	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$30.11
edn	Weekly Supervision Cost	\$1,261.20	\$1,204.40
\sim	- Number of Direct Care Staff Supervised	15	15
	Supervision Cost per Billable Hour	\$2.93	\$2.81
<u> </u>	Cost per Hour, Before Program Operations and Administration	\$31.88	\$31.32
Prc	- Daily Program Operations Costs	\$0.00	\$0.00
and	Program Operations Cost per Billable Hour	\$0.00	\$0.00
nin. and Prog. Operations	- Administration Percent		
Adh (- Administration Percent Administration Cost per Billable Hour	12.0% \$4.35	12.0% \$4.27
	Cost per Billable Hour	\$36.23	\$35.59
	•		
	- Rate Premium	10%	10%
	- Number of Individuals Served	2 510.03	2
	Rate per Billable Hour	\$19.93	\$19.57

Respite, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
ts	- Direct Care Staff Hourly Wage	\$17.55	\$16.67
nefi	- Employee Benefit Rate (as a percent of wages)	22.59%	23.38%
Be	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments	\$22.36	\$21.37
Vag	Total Hours	34.60	34.60
H.	- Travel Time Between Individuals	0.58	0.73
Sta	- Recordkeeping and Reporting	0.86	0.86
are	- Supervision and Other Employer Time	0.90	0.90
C	- Training	0.67	0.67
i.ec	- Paid Time Off	3.04	3.04
	"Billable" Hours	28.55	28.40
	Productivity Factor	1.21	1.22
	Staff Cost After Productivity Adj. per Billable Hour	\$27.06	\$26.07
	- Number of Miles Traveled per 40-Hour Week	100	125
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	87	108
lile	- Amount per Mile	\$0.700	\$0.700
>	Weekly Mileage Cost	\$60.90	\$75.60
	Mileage Cost per Billable Hour	\$2.13	\$2.66
	- Supervisor Hourly Wage	\$25.24	\$23.98
_	- Supervisor Hourly wage - Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
Supervision	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
ır.	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$30.11
edn	Weekly Supervision Cost	\$1,261.20	\$1,204.40
\sigma	- Number of Direct Care Staff Supervised	15	15
	Supervision Cost per Billable Hour	\$2.95	\$2.83
.go	Cost per Hour, Before Program Operations and Administration	\$32.14	\$31.56
1 Pr	- Daily Program Operations Costs	\$0.00	\$0.00
ang	Program Operations Cost per Billable Hour	\$0.00	\$0.00
min. and Prog. Operations	- Administration Percent	12.0%	12.0%
Adh	Administration Cost per Billable Hour	\$4.38	\$4.30
	•		
	Cost per Billable Hour	\$36.52	\$35.86
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$14.61	\$14.34

Participant-Directed Respite, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
s ·	- Percent of Direct Care Staff Working Full-Time	70%	70%
efit	- Direct Care Staff Hourly Wage	\$17.55	\$16.67
3en	- Employee Benefit Rate (as a percent of wages)	22.59%	23.38%
] Pc	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
s aı	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$21.37
Direct Care Staff Wages and Benefits	Productivity Adjustments		
∄	Total Hours	34.60	34.60
Sta	- Recordkeeping and Reporting	0.39	0.39
are	- Training	0.12	0.12
5	- Paid Time Off	3.04	3.04
irec	"Billable" Hours	31.05	31.05
	Productivity Factor	1.11	1.11
	Staff Cost After Productivity Adj. per Billable Hour	\$24.82	\$23.72
rog.	Cost per Hour, Before Program Operations and Administration	\$24.82	\$23.72
d P	- Daily Program Operations Costs	\$0.00	\$0.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
l illi	- Administration Percent	0.0%	0.0%
AC	Administration Cost per Billable Hour	\$0.00	\$0.00
	Rate per Billable Hour	\$24.82	\$23.72

Participant-Directed Respite, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
s	- Percent of Direct Care Staff Working Full-Time	70%	70%
 iefit	- Direct Care Staff Hourly Wage	\$17.55	\$16.67
Ben	- Employee Benefit Rate (as a percent of wages)	22.59%	23.38%
] Pi	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
s al	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$21.37
Direct Care Staff Wages and Benefits	Productivity Adjustments	24.60	24.60
laff.	Total Hours	34.60	34.60
S S	- Recordkeeping and Reporting	0.69	0.69
are	- Training	0.12	0.12
5	- Paid Time Off	3.04	3.04
ire	"Billable" Hours	30.75	30.75
	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$25.27	\$24.15
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$25.27	\$24.15
d P	- Daily Program Operations Costs	\$0.00	\$0.00
an	Program Operations Cost per Billable Hour	\$0.00	\$0.00
min. and Pr Operations	- Administration Percent	0.0%	0.0%
PA	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$25.27	\$24.15
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$13.90	\$13.28

Participant-Directed Respite, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
S	- Percent of Direct Care Staff Working Full-Time	70%	70%
 iefit	- Direct Care Staff Hourly Wage	\$17.55	\$16.67
Ben	- Employee Benefit Rate (as a percent of wages)	22.59%	23.38%
] Pr	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
s aı	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$21.37
Direct Care Staff Wages and Benefits	Productivity Adjustments	24.60	24.60
taff	Total Hours	34.60 0.88	34.60
e S	- Recordkeeping and Reporting	0.88	0.88
Jar	- Training - Paid Time Off	0.12	0.12
5	- Paid Time Off "Billable" Hours	3.04	3.04
ire	I	30.56	30.56
	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$25.27	\$24.15
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$25.27	\$24.15
d P	- Daily Program Operations Costs	\$0.00	\$0.00
an	Program Operations Cost per Billable Hour	\$0.00	\$0.00
nin. and Pr Operations	- Administration Percent	0.0%	0.0%
\dag{d}		\$0.00	0.0
_ `	Administration Cost per Billable Hour		\$0.00
	Cost per Billable Hour	\$25.27	\$24.15
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$10.11	\$9.66

Participant-Directed Respite, 1:1 - Overtime

		Base Model	RC Model
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage (time-and-a-half) - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.33 7.65% 4.83% \$29.62	\$25.01 7.65% 4.83% \$28.13
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour - Administration Percent Administration Cost per Billable Hour	\$29.62 \$0.00 \$0.00 0.0% \$0.00	\$28.13 \$0.00 \$0.00 0.0% \$0.00
	Rate per Billable Hour	\$29.62	\$28.13

Participant-Directed Respite, 1:2 - Overtime

		Base Model	RC Model
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage (time-and-a-half)	\$26.33	\$25.01
g & c	- Employee Benefit Rate (as a percent of wages)	7.65%	
aff d E	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	4.83%	
S a	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.62	\$28.13
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$29.62	\$28.13
lor Jd	- Daily Program Operations Costs	\$0.00	\$0.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
dmin Op	- Administration Percent	0.0%	0.0%
Ā	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$29.62	\$28.13
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$16.29	\$15.47

Participant-Directed Respite, 1:3 - Overtime

		Base Model	RC Model
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage (time-and-a-half) - Employee Benefit Rate (as a percent of wages)	\$26.33 7.65%	\$25.01 7.65%
ff V Be	- Workers' Compensation Rate (as a percent of wages)	4.83%	
Dir Sta	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.62	\$28.13
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs	\$29.62 \$0.00	\$28.13 \$0.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
dmin	- Administration Percent	0.0%	0.0%
Ą	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$29.62	\$28.13
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$11.85	\$11.25

Tutor Services, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
×	- Direct Care Staff Hourly Wage	\$28.58	\$27.15
efit	- Employee Benefit Rate (as a percent of wages)	16.83%	17.31%
Ben	- Workers' Compensation Rate (as a percent of wages)	0.80%	0.80%
l d	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$33.62	\$32.07
Direct Care Staff Wages and Benefits	Productivity Adjustments		
Ma ₃	Total Hours	34.60	34.60
l ff	- Travel Time Between Individuals	2.32	2.90
St	- Recordkeeping and Reporting	0.77	0.75
are	- Supervision and Other Employer Time	0.45	0.44
O	- Training	0.67	0.67
ire	- Paid Time Off	3.04	3.04
	"Billable" Hours	27.35	26.80
	Productivity Factor	1.27	1.29
	Staff Cost After Productivity Adj. per Billable Hour	\$42.70	\$41.37
	- Number of Miles Traveled per 40-Hour Week	150	188
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	130	163
lile	- Amount per Mile	\$0.700	\$0.700
>	Weekly Mileage Cost	\$91.00	\$114.10
	Mileage Cost per Billable Hour	\$3.33	\$4.26
rog.	Cost per Hour, Before Program Operations and Administration	\$46.03	\$45.63
d P	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.66	\$3.73
Jami O	- Administration Percent	12.0%	12.0%
Α̈́	Administration Cost per Billable Hour	\$6.78	\$6.73
	Rate per Billable Hour	\$56.47	\$56.09

Tutor Services, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
s and Benefits	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$28.58 16.83% 0.80% \$33.62	\$27.15 17.31% 0.80% \$32.07
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours - Travel Time Between Individuals - Recordkeeping and Reporting - Supervision and Other Employer Time	34.60 2.32 1.35 0.45	34.60 2.90 1.32 0.44
Direct Care	- Training - Paid Time Off "Billable" Hours Productivity Factor	0.67 3.04 26.77 1.29	0.67 3.04 26.23 1.32
Mileage	- Number of Miles Traveled per 40-Hour Week - Number of Miles Adjusted for Mix of FT and PT Staff - Amount per Mile Weekly Mileage Cost Mileage Cost per Billable Hour	\$43.37 150 130 \$0.700 \$91.00 \$3.40	\$42.33 188 163 \$0.700 \$114.10 \$4.35
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour - Administration Percent Administration Cost per Billable Hour	\$46.77 \$20.00 \$3.74 12.0% \$6.89	\$46.68 \$20.00 \$3.81 12.0% \$6.89
	Cost per Billable Hour - Rate Premium	\$57.40 10%	\$57.38 10%
	- Number of Individuals Served Rate per Billable Hour	\$31.57	\$31.56

Tutor Services, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$28.58 16.83% 0.80% \$33.62	\$27.15 17.31% 0.80% \$32.07
ff Wage	Productivity Adjustments Total Hours - Travel Time Between Individuals	34.60	34.60 2.90
are Sta	- Recordkeeping and Reporting - Supervision and Other Employer Time	1.74 0.45	1.70 0.44
irect C	- Training - Paid Time Off	0.67 3.04	0.67 3.04
	"Billable" Hours Productivity Factor	26.38 1.31	25.85 1.34
	Staff Cost After Productivity Adj. per Billable Hour	\$44.04	\$42.97
Mileage	- Number of Miles Traveled per 40-Hour Week - Number of Miles Adjusted for Mix of FT and PT Staff - Amount per Mile Weekly Mileage Cost Mileage Cost per Billable Hour	150 130 \$0.700 \$91.00 \$3.45	188 163 \$0.700 \$114.10 \$4.41
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour	\$47.49 \$20.00 \$3.79	\$47.38 \$20.00 \$3.87
Adm C	- Administration Percent Administration Cost per Billable Hour	12.0% \$6.99	12.0% \$6.99
<u> </u>	Cost per Billable Hour	\$58.27	\$58.24
	- Rate Premium - Number of Individuals Served	20%	20%
	Rate per Billable Hour	\$23.31	\$23.30

Housekeeping, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
so	- Percent of Direct Care Staff Working Full-Time	70%	70%
efit	- Direct Care Staff Hourly Wage	\$18.42	\$17.50
] Sen	- Employee Benefit Rate (as a percent of wages)	21.89%	22.64%
] Pr	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.34	\$22.31
Wa	Productivity Adjustments		
aff.	Total Hours	34.60	34.60
St	- Travel Time Between Individuals	2.37	2.96
are	- Supervision and Other Employer Time	0.46	0.45
1 2	- Paid Time Off	3.04	3.04
ireć	"Billable" Hours	28.73	28.15
	Productivity Factor	1.20	1.23
	Staff Cost After Productivity Adj. per Billable Hour	\$28.01	\$27.44
	- Number of Miles Traveled per 40-Hour Week	150	188
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	130	163
lile.	- Amount per Mile	\$0.700	\$0.700
≥	Weekly Mileage Cost	\$91.00	\$114.10
	Mileage Cost per Billable Hour	\$3.17	\$4.05
rog.	Cost per Hour, Before Program Operations and Administration	\$31.18	\$31.49
Admin. and Prog. Operations	- Daily Program Operations Costs	\$0.00	\$0.00
	Program Operations Cost per Billable Hour	\$0.00	\$0.00
	- Administration Percent	6.0%	6.0%
Ğ	Administration Cost per Billable Hour	\$1.99	\$2.01
	Rate per Billable Hour	\$33.17	\$33.50

Housekeeping, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
Ş.	- Percent of Direct Care Staff Working Full-Time	70%	70%
lefit	- Direct Care Staff Hourly Wage	\$18.42	\$17.50
Ber	- Employee Benefit Rate (as a percent of wages)	21.89%	22.64%
l pu	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
S	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.34	\$22.31
Direct Care Staff Wages and Benefits	Productivity Adjustments		
aff.	Total Hours	34.60	34.60
St	- Travel Time Between Individuals	2.37	2.96
are	- Supervision and Other Employer Time	0.46	0.45
O	- Paid Time Off	3.04	3.04
irec	"Billable" Hours	28.73	28.15
	Productivity Factor	1.20	1.23
	Staff Cost After Productivity Adj. per Billable Hour	\$28.01	\$27.44
	- Number of Miles Traveled per 40-Hour Week	150	188
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	130	163
lile.	- Amount per Mile	\$0.700	\$0.700
≥	Weekly Mileage Cost	\$91.00	\$114.10
	Mileage Cost per Billable Hour	\$3.17	\$4.05
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$31.18	\$31.49
nd F	- Daily Program Operations Costs	\$0.00	\$0.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
dmin	- Administration Percent	6.0%	6.0%
Ă	Administration Cost per Billable Hour	\$1.99	\$2.01
	Cost per Billable Hour	\$33.17	\$33.50
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$18.24	\$18.43

Housekeeping, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
Ş.	- Percent of Direct Care Staff Working Full-Time	70%	70%
lefit	- Direct Care Staff Hourly Wage	\$18.42	\$17.50
Ber	- Employee Benefit Rate (as a percent of wages)	21.89%	22.64%
l pu	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
s a	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.34	\$22.31
Direct Care Staff Wages and Benefits	Productivity Adjustments		
aff.	Total Hours	34.60	34.60
St	- Travel Time Between Individuals	2.37	2.96
are	- Supervision and Other Employer Time	0.46	0.45
O	- Paid Time Off	3.04	3.04
irec	"Billable" Hours	28.73	28.15
	Productivity Factor	1.20	1.23
	Staff Cost After Productivity Adj. per Billable Hour	\$28.01	\$27.44
	- Number of Miles Traveled per 40-Hour Week	150	188
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	130	163
lile	- Amount per Mile	\$0.700	\$0.700
≥	Weekly Mileage Cost	\$91.00	\$114.10
	Mileage Cost per Billable Hour	\$3.17	\$4.05
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$31.18	\$31.49
nd F	- Daily Program Operations Costs	\$0.00	\$0.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
dmin	- Administration Percent	6.0%	6.0%
Ă	Administration Cost per Billable Hour	\$1.99	\$2.01
	Cost per Billable Hour	\$33.17	\$33.50
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$13.27	\$13.40

Supplemental Prog. Supp. - Other Svcs

		Base Model	RC Model
	Unit of Service	Hour	Hour
s s	- Percent of Direct Care Staff Working Full-Time	70%	70%
efit	- Direct Care Staff Hourly Wage	\$17.55	\$16.67
J Sen	- Employee Benefit Rate (as a percent of wages)	22.59%	23.38%
l pu	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
s a	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$21.37
Direct Care Staff Wages and Benefits	Productivity Adjustments		
aff.	Total Hours	34.60	34.60
Sta	- Supervision and Other Employer Time	0.90	0.90
are	- Training	0.67	0.67
1 5	- Paid Time Off	3.04	3.04
ire.	"Billable" Hours	29.99	29.99
^	Productivity Factor	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$25.71	\$24.58
	- Supervisor Hourly Wage	\$25.24	\$23.98
=	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
Supervision	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
erv	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$30.11
dns	Weekly Supervision Cost	\$1,261.20	\$1,204.40
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$4.21	\$4.02
rog.	Cost per Hour, Before Program Operations and Administration	\$29.92	\$28.60
d P	- Daily Program Operations Costs	\$0.00	\$0.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
lmii Op	- Administration Percent	6.0%	6.0%
Ϋ́	Administration Cost per Billable Hour	\$1.91	\$1.83
	Rate per Billable Hour	\$31.83	\$30.43

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

Adult F	ncilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	\$17.78	\$16.89
	- Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	22.40%	23.18%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	3.65% \$22.41	3.65% \$21.42
	_ · · · · · · · · · · · · · · · · · · ·	\$22.41	φ21. 4 2
	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$25.34
1.	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
 taff	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
Direct Care Staff Wages and Benefits - 'Line' Staff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.68	\$28.20
Lin	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
, so	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$22.77	\$21.76
- 	Productivity Assumptions		
Ber	Total Hours	36.35	36.35
pun	- Supervision and Other Employer Time	0.90	0.90
ies s	- Training	0.67	0.67
Vag	- Paid Time Off	3.04	3.04
H	"Billable" Hours	31.74	31.74
Sta	Productivity Adjustment	1.15	1.15
are	Staff Cost After Productivity Adj. per Billable Hour	\$26.19	\$25.02
Ct	Overnight Hours		
ire	- Direct Care Staff Hourly Wage	\$15.00	\$15.00
	- Employee Benefit Rate	25.14%	25.14%
	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost (wages + benefits)	3.65% \$19.32	3.65% \$19.32
	_ · · · · · · · · · · · · · · · · · · ·	\$19.32	\$19.32
	Staffing	160.0	1(0.0
	- Staff Hours per Facility per Week - Offset for Overnight Hours	168.0 (56.0)	168.0 (56.0)
	- Offset for Lead Staff Hours	(56.0)	(56.0)
	- Offset for Administrator Hours	(42.0)	(42.0)
	Allocated Line Staff Hours per Participant per Week	3.5	3.5
	Weekly Line Staff Cost per Participant	\$362.15	\$358.05

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

Adult Fa	cilities	Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	\$19.29 21.25% 3.65%	\$18.33 21.96% 3.65%
Direct Care Staff Wages and Benefits - Lead Staff	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) - Overtime Rate (percent of work hours paid at time-and-a-half)	\$24.09 \$28.94 7.65% 3.65% \$32.21 5.00%	\$23.02 \$27.50 7.65% 3.65% \$30.61 5.00%
ages and	Weighted Average Hourly Staff Cost Before Productivity Adj. Productivity Assumptions	\$24.50	\$23.40
H.W.	Total Hours	36.35 0.90	36.35 0.90
are Sta	- Supervision and Other Employer Time - Training - Paid Time Off	0.90 0.67 3.04	0.90 0.67 3.04
sct C	"Billable" Hours	31.74	31.74
Dire	Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour Staffing	1.15 \$28.18	1.15 \$26.91
	- Lead Staff Hours per Facility per Week	56.0	56.0
	Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	14.0 \$394.52	14.0 \$376.74
	- Administrator Hourly Wage	\$25.24	\$23.98
	- Employee Benefit Rate (as a percent of wages)	20.08%	20.74%
	- Workers' Compensation Rate (as a percent of wages) Hourly Administrator Cost (wages + benefits)	3.65% \$31.23	3.65% \$29.83
rator	- Administrator Hourly Overtime Wage (time-and-a-half)	\$37.86	\$35.97
l nist	- Administrator Benefit Rate (as a percent of wages)	7.65%	7.65%
Administrator	- Workers' Compensation Rate (as a percent of wages) Hourly Administrator Overtime Cost (wages + benefits)	3.65% \$42.14	3.65% \$40.03
	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator) Weekly Administrator Cost per Participant	5.00% \$31.78 \$666.74 \$166.69	5.00% \$30.34 \$636.63 \$159.16
 	- Consultant Hourly Cost	\$122.24	\$123.05
Consultant Costs	- Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant	0 \$0.00	\$0.00
	Weekly Consultant Cost per Participant	\$0.00	\$0.00
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$35.00	\$0.700 250 \$43.75

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

		Base Model	RC Model
Adult Fa	Adult Facilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
sals	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	126	126
- taff	- Weekly 8-Hour Shifts	15.8	15.8
S S	- Weekly Staff Meal Costs	\$47.40	\$47.40
	Weekly Staff Meal Cost per Participant	\$11.85	\$11.85
and .	Cost per Week Before Program Operations and Administration	\$970.21	\$949.55
Admin. and Prog.	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
∀ ∪	Administration Cost per Week per Participant	\$141.85	\$139.03
	Total Cost per Participant per Week	\$1,182.06	\$1,158.58
	Rate per Month per Participant	\$5,139.85	\$5,037.75
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$6,559.92	\$6,457.82

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

Adult F	acilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	\$17.78	\$16.89
	- Employee Benefit Rate (as a percent of wages)	22.40%	23.18%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
⊨	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	\$21.42
Sta	Overtime		
le-	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$25.34
Ľ	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
23	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
lefii	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.68	\$28.20
Direct Care Staff Wages and Benefits - 'Line' Staff	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
pun	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$22.77	\$21.76
s s	Productivity Assumptions		
/ag	Total Hours	36.35	36.35
 	- Supervision and Other Employer Time	0.90	0.90
Staf	- Training	0.67	0.67
l e	- Paid Time Off	3.04	3.04
Ca	"Billable" Hours	31.74	31.74
ect	Productivity Adjustment	1.15	1.15
Dir	Staff Cost After Productivity Adj. per Billable Hour	\$26.19	\$25.02
	Staffing		
	- Staff Hours per Facility per Week	180.0	180.0
	- Offset for Lead Staff Hours	(56.0)	(56.0)
	- Offset for Administrator Hours	(21.0)	(21.0)
	Allocated Line Staff Hours per Participant per Week	25.8	25.8
	Weekly Line Staff Cost per Participant	\$675.70	\$645.52

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

Adult Fa	cilities	Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	\$19.29 21.25% 3.65%	\$18.33 21.96% 3.65%
Direct Care Staff Wages and Benefits - Lead Staff	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages)	\$24.09 \$28.94 7.65% 3.65%	\$23.02 \$27.50 7.65% 3.65%
and Bene	Hourly Staff Cost Before Productivity Adj. (wages + benefits) - Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	\$32.21 5.00% \$24.50	\$30.61 5.00% \$23.40
ff Wages	Productivity Assumptions Total Hours	36.35	36.35
Care Staf	- Supervision and Other Employer Time - Training - Paid Time Off	0.90 0.67 3.04	0.90 0.67 3.04
Direct	"Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	31.74 1.15 \$28.18	31.74 1.15 \$26.91
	Staffing - Lead Staff Hours per Facility per Week Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	56.0 14.0 \$394.52	56.0 14.0 \$376.74
	- Administrator Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Administrator Cost (wages + benefits)	\$25.24 20.08% 3.65% \$31.23	\$23.98 20.74% 3.65% \$29.83
Administrator	- Administrator Hourly Overtime Wage (time-and-a-half) - Administrator Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	\$37.86 7.65% 3.65%	\$35.97 7.65% 3.65%
A.	Hourly Administrator Overtime Cost (wages + benefits) - Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator) Weekly Administrator Cost per Portionant	\$42.14 5.00% \$31.78 \$666.74	\$40.03 5.00% \$30.34 \$636.63
Consultant Costs	- Consultant Hourly Cost - Number of Consultant Hours per Participant per Year - Annual Consultant Cost per Participant Weekly Consultant Cost per Participant	\$166.69 \$122.24 16 \$1,955.84 \$37.61	\$159.16 \$123.05 16 \$1,968.80 \$37.86
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$35.00	\$0.700 250 \$43.75

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

		Base Model	RC Model
Adult Fa	cilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
sals	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	159	159
tafí	- Weekly 8-Hour Shifts	19.9	19.9
Š	- Weekly Staff Meal Costs	\$59.70	\$59.70
	Weekly Staff Meal Cost per Participant	\$14.93	\$14.93
pu su	Cost per Week Before Program Operations and Administration	\$1,324.45	\$1,277.96
Admin. and Prog. Operations	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
dm Pg	- Administration Percent	12.0%	12.0%
∀ ∪	Administration Cost per Week per Participant	\$190.15	\$183.81
	Total Cost per Participant per Week	\$1,584.60	\$1,531.77
	Rate per Month per Participant	\$6,890.18	\$6,660.46
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$8,310.25	\$8,080.53

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

Adult F	acilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time - Direct Care Staff Hourly Wage	\$17.78	\$16.89
	- Employee Benefit Rate (as a percent of wages)	22.40%	23.18%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	\$21.42
taff	Overtime	·	·
e S	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$25.34
Lin	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
ı s	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
efit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.68	\$28.20
Direct Care Staff Wages and Benefits - 'Line' Staff	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
pur	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$22.77	\$21.76
S a	Productivity Assumptions		
Vag	Total Hours	36.35	36.35
l t	- Supervision and Other Employer Time	0.90	0.90
Sta	- Training	0.67	0.67
are	- Paid Time Off	3.04	3.04
t C	"Billable" Hours	31.74	31.74
i.ec	Productivity Adjustment	1.15	1.15
Ä	Staff Cost After Productivity Adj. per Billable Hour	\$26.19	\$25.02
	Staffing		
	- Staff Hours per Facility per Week	220.0	220.0
	- Offset for Lead Staff Hours	(56.0)	(56.0)
	- Offset for Administrator Hours	(21.0)	(21.0)
	Allocated Line Staff Hours per Participant per Week	35.8	35.8
	Weekly Line Staff Cost per Participant	\$937.60	\$895.72

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

Adult Fa	cilities	Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$19.29 21.25% 3.65% \$24.09	\$18.33 21.96% 3.65% \$23.02
Direct Care Staff Wages and Benefits - Lead Staff	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$28.94 7.65% 3.65% \$32.21	\$27.50 7.65% 3.65% \$30.61
es and B	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$24.50	5.00% \$23.40
are Staff Wag	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training - Paid Time Off	36.35 0.90 0.67 3.04	36.35 0.90 0.67 3.04
Direct C	"Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour Staffing	31.74 1.15 \$28.18	31.74 1.15 \$26.91
	- Lead Staff Hours per Facility per Week Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	56.0 14.0 \$394.52	56.0 14.0 \$376.74
	- Administrator Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Administrator Cost (wages + benefits)	\$25.24 20.08% 3.65% \$31.23	\$23.98 20.74% 3.65% \$29.83
Administrator	- Administrator Hourly Overtime Wage (time-and-a-half) - Administrator Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Administrator Overtime Cost (wages + benefits)	\$37.86 7.65% 3.65% \$42.14	\$35.97 7.65% 3.65% \$40.03
	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator) Weekly Administrator Cost per Participant	5.00% \$31.78 \$666.74 \$166.69	5.00% \$30.34 \$636.63 \$159.16
Consultant Costs	- Consultant Hourly Cost - Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant Weekly Consultant Cost per Participant	\$122.24 24 \$2,933.76 \$56.42	\$123.05 24 \$2,953.20 \$56.79
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$35.00	\$0.700 250 \$43.75

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

		Base Model	RC Model
Adult Fa	Adult Facilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	199	199
taff	- Weekly 8-Hour Shifts	24.9	24.9
Š	- Weekly Staff Meal Costs	\$74.70	\$74.70
	Weekly Staff Meal Cost per Participant	\$18.68	\$18.68
and .	Cost per Week Before Program Operations and Administration	\$1,608.91	\$1,550.84
Admin. and Prog.	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
₹ 0	Administration Cost per Week per Participant	\$228.94	\$221.02
	Total Cost per Participant per Week	\$1,907.85	\$1,841.86
	Rate per Month per Participant	\$8,295.74	\$8,008.80
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$9,715.81	\$9,428.87

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

Adult F	ncilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	\$19.56	\$18.58
	- Employee Benefit Rate (as a percent of wages)	21.06%	21.77%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$24.39	\$23.30
Staf	Overtime		
] - S	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$29.34	\$27.87
Li.	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
ı S	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
Direct Care Staff Wages and Benefits - 'Line' Staff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.66	\$31.02
Ber	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
pun	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$24.80	\$23.69
es s	Productivity Assumptions		
/ag	Total Hours	36.35	36.35
 	- Supervision and Other Employer Time	0.90	0.90
Staf	- Training	0.67	0.67
] e	- Paid Time Off	3.04	3.04
్రొ	"Billable" Hours	31.74	31.74
l sect	Productivity Adjustment	1.15	1.15
Dir.	Staff Cost After Productivity Adj. per Billable Hour	\$28.52	\$27.24
	Staffing		
	- Staff Hours per Facility per Week	260.0	260.0
	- Offset for Lead Staff Hours	(56.0)	(56.0)
	- Offset for Administrator Hours	(21.0)	(21.0)
	Allocated Line Staff Hours per Participant per Week	45.8	45.8
	Weekly Line Staff Cost per Participant	\$1,306.22	\$1,247.59

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

Adult Fa	cilities	Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	\$21.22 20.01% 3.65%	\$20.16 20.66% 3.65%
Direct Care Staff Wages and Benefits - Lead Staff	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages)	\$26.24 \$31.83 7.65% 3.65%	\$25.06 \$30.24 7.65% 3.65%
es and Bene	Hourly Staff Cost Before Productivity Adj. (wages + benefits) - Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	\$35.43 5.00% \$26.70	\$33.66 5.00% \$25.49
re Staff Wag	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training	36.35 0.90 0.67	36.35 0.90 0.67
Direct Ca	- Paid Time Off "Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	3.04 31.74 1.15 \$30.71	3.04 31.74 1.15 \$29.31
	Staffing - Lead Staff Hours per Facility per Week Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	56.0 14.0 \$429.94	56.0 14.0 \$410.34
	- Administrator Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Administrator Cost (wages + benefits)	\$34.39 16.77% 3.65% \$41.41	\$32.67 17.26% 3.65% \$39.50
Administrator	- Administrator Hourly Overtime Wage (time-and-a-half) - Administrator Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Administrator Overtime Cost (wages + benefits)	\$51.59 7.65% 3.65% \$57.42	\$49.01 7.65% 3.65% \$54.55
	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator) Weekly Administrator Cost per Participant	5.00% \$42.21 \$885.62 \$221.41	5.00% \$40.25 \$844.55 \$211.14
Consultant Costs	- Consultant Hourly Cost - Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant Weekly Consultant Cost per Participant	\$122.24 32 \$3,911.68 \$75.22	\$123.05 32 \$3,937.60 \$75.72
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$35.00	\$0.700 250 \$43.75

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

		Base Model	RC Model
Adult Fa	Adult Facilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	239	239
tafí	- Weekly 8-Hour Shifts	29.9	29.9
Š	- Weekly Staff Meal Costs	\$89.70	\$89.70
	Weekly Staff Meal Cost per Participant	\$22.43	\$22.43
and .	Cost per Week Before Program Operations and Administration	\$2,090.22	\$2,010.97
dmin. and Prog. perations	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
∀ ∪	Administration Cost per Week per Participant	\$294.58	\$283.77
	Total Cost per Participant per Week	\$2,454.80	\$2,364.74
	Rate per Month per Participant	\$10,674.00	\$10,282.40
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$12,094.07	\$11,702.47

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

Adult F	acilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	\$19.56	\$18.58
	- Employee Benefit Rate (as a percent of wages)	21.06%	21.77%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
₅	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$24.39	\$23.30
Staf	Overtime		
[e-	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$29.34	\$27.87
Lii.	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
ı S	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
efit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.66	\$31.02
Direct Care Staff Wages and Benefits - 'Line' Staff	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
pun	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$24.80	\$23.69
es	Productivity Assumptions		
/ag	Total Hours	36.35	36.35
≶	- Supervision and Other Employer Time	0.90	0.90
Staf	- Training	0.67	0.67
le i	- Paid Time Off	3.04	3.04
L Z	"Billable" Hours	31.74	31.74
l ect	Productivity Adjustment	1.15	1.15
Di.	Staff Cost After Productivity Adj. per Billable Hour	\$28.52	\$27.24
	Staffing		
	- Staff Hours per Facility per Week	300.0	300.0
	- Offset for Lead Staff Hours	(56.0)	(56.0)
	- Offset for Administrator Hours	(21.0)	(21.0)
	Allocated Line Staff Hours per Participant per Week	55.8	55.8
	Weekly Line Staff Cost per Participant	\$1,591.42	\$1,519.99

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Adult Fa	cilities	Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.22 20.01% 3.65% \$26.24	\$20.16 20.66% 3.65% \$25.06
Direct Care Staff Wages and Benefits - Lead Staff	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$31.83 7.65% 3.65% \$35.43	\$30.24 7.65% 3.65% \$33.66
es and B	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$26.70	5.00% \$25.49
Care Staff Wag	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training - Paid Time Off	36.35 0.90 0.67 3.04	36.35 0.90 0.67 3.04
Direct	"Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour Staffing	31.74 1.15 \$30.71	31.74 1.15 \$29.31
	- Lead Staff Hours per Facility per Week Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	56.0 14.0 \$429.94	56.0 14.0 \$410.34
	- Administrator Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Administrator Cost (wages + benefits)	\$34.39 16.77% 3.65% \$41.41	\$32.67 17.26% 3.65% \$39.50
Administrator	- Administrator Hourly Overtime Wage (time-and-a-half) - Administrator Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Administrator Overtime Cost (wages + benefits)	\$51.59 7.65% 3.65% \$57.42	\$49.01 7.65% 3.65% \$54.55
	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator) Weekly Administrator Cost per Participant	5.00% \$42.21 \$885.62 \$221.41	5.00% \$40.25 \$844.55 \$211.14
Consultant Costs	- Consultant Hourly Cost - Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant Weekly Consultant Cost per Participant	\$122.24 32 \$3,911.68 \$75.22	\$123.05 32 \$3,937.60 \$75.72
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$35.00	\$0.700 250 \$43.75

		Base Model	RC Model
Adult Fa	Adult Facilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	279	279
taff	- Weekly 8-Hour Shifts	34.9	34.9
Š	- Weekly Staff Meal Costs	\$104.70	\$104.70
	Weekly Staff Meal Cost per Participant	\$26.18	\$26.18
and .	Cost per Week Before Program Operations and Administration	\$2,379.17	\$2,287.12
Admin. and Prog. Operations	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
∀ ∪	Administration Cost per Week per Participant	\$333.98	\$321.43
	Total Cost per Participant per Week	\$2,783.15	\$2,678.55
	Rate per Month per Participant	\$12,101.73	\$11,646.91
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$13,521.80	\$13,066.98

Adult F	acilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
Direct Care Staff Wages and Benefits - 'Line' Staff	Unit of Service - Percent of Direct Care Staff Working Full-Time Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) - Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj. Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour Overnight Hours - Direct Care Staff Hourly Wage - Employee Benefit Rate	70% \$17.78 22.40% 3.65% \$22.41 \$26.67 7.65% 3.65% \$29.68 5.00% \$22.77 36.35 0.90 0.67 3.04 31.74 1.15 \$26.19 \$15.00 25.14%	70% \$16.89 23.18% 3.65% \$21.42 \$25.34 7.65% 3.65% \$28.20 5.00% \$21.76 36.35 0.90 0.67 3.04 31.74 1.15 \$25.02
	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost (wages + benefits)	3.65% \$19.32	3.65% \$19.32
	Staffing	•	
	- Staff Hours per Facility per Week	168.0	168.0
	- Offset for Overnight Hours - Offset for Lead Staff Hours	(56.0) (56.0)	(56.0) (56.0)
	- Offset for Administrator Hours	(42.0)	(42.0)
	Allocated Line Staff Hours per Participant per Week	2.5	2.5
	Weekly Line Staff Cost per Participant	\$262.19	\$259.26

Adult Fa	acilities	Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$19.29 21.25% 3.65% \$24.09	\$18.33 21.96% 3.65% \$23.02
Direct Care Staff Wages and Benefits - Lead Staff	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$28.94 7.65% 3.65% \$32.21	\$27.50 7.65% 3.65% \$30.61
es and B	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$24.50	5.00% \$23.40
re Staff Wag	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training	36.35 0.90 0.67	36.35 0.90 0.67
Direct Ca	- Paid Time Off "Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	3.04 31.74 1.15 \$28.18	3.04 31.74 1.15 \$26.91
	Staffing - Lead Staff Hours per Facility per Week Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	56.0 10.2 \$287.44	56.0 10.2 \$274.48
	 - Administrator Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Administrator Cost (wages + benefits) 	\$25.24 20.08% 3.65% \$31.23	\$23.98 20.74% 3.65% \$29.83
Administrator	- Administrator Hourly Overtime Wage (time-and-a-half) - Administrator Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Administrator Overtime Cost (wages + benefits)	\$37.86 7.65% 3.65% \$42.14	\$35.97 7.65% 3.65% \$40.03
	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator) Weekly Administrator Cost per Participant	5.00% \$31.78 \$666.74 \$121.23	5.00% \$30.34 \$636.63 \$115.75
Consultant Costs	 Consultant Hourly Cost Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant Weekly Consultant Cost per Participant 	\$122.24 0 \$0.00 \$0.00	\$123.05 0 \$0.00 \$0.00
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$25.45	\$0.700 250 \$31.82

		Base Model	RC Model
Adult Fa	cilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	126	126
taff	- Weekly 8-Hour Shifts	15.8	15.8
Š	- Weekly Staff Meal Costs	\$47.40	\$47.40
	Weekly Staff Meal Cost per Participant	\$8.62	\$8.62
and .	Cost per Week Before Program Operations and Administration	\$704.93	\$689.93
dmin. and Prog. perations	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
₹ 0	Administration Cost per Week per Participant	\$105.67	\$103.63
	Total Cost per Participant per Week	\$880.60	\$863.56
	Rate per Month per Participant	\$3,829.04	\$3,754.94
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$5,249.11	\$5,175.01

Adult F	acilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	\$17.78	\$16.89
	- Employee Benefit Rate (as a percent of wages)	22.40%	23.18%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
5 ⊷	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	\$21.42
Staf	Overtime		
[e]	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$25.34
Li.	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
, s	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
efit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.68	\$28.20
Direct Care Staff Wages and Benefits - 'Line' Staff	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
pur	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$22.77	\$21.76
es s	Productivity Assumptions		
Vag	Total Hours	36.35	36.35
l V	- Supervision and Other Employer Time	0.90	0.90
Staj	- Training	0.67	0.67
le le	- Paid Time Off	3.04	3.04
ΰ	"Billable" Hours	31.74	31.74
rect	Productivity Adjustment	1.15	1.15
Di	Staff Cost After Productivity Adj. per Billable Hour	\$26.19	\$25.02
	Staffing		
	- Staff Hours per Facility per Week	220.0	220.0
	- Offset for Lead Staff Hours	(56.0)	(56.0)
	- Offset for Administrator Hours	(21.0)	(21.0)
	Allocated Line Staff Hours per Participant per Week	26.0	26.0
	Weekly Line Staff Cost per Participant	\$680.94	\$650.52

Adult Fa	cilities	Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$19.29 21.25% 3.65% \$24.09	\$18.33 21.96% 3.65% \$23.02
Direct Care Staff Wages and Benefits - Lead Staff	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$28.94 7.65% 3.65% \$32.21	\$27.50 7.65% 3.65% \$30.61
es and B	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$24.50	5.00% \$23.40
are Staff Wag	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training - Paid Time Off	36.35 0.90 0.67 3.04	36.35 0.90 0.67 3.04
Direct C	"Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour Staffing	31.74 1.15 \$28.18	31.74 1.15 \$26.91
	- Lead Staff Hours per Facility per Week Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	56.0 10.2 \$287.44	56.0 10.2 \$274.48
	- Administrator Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Administrator Cost (wages + benefits)	\$25.24 20.08% 3.65% \$31.23	\$23.98 20.74% 3.65% \$29.83
Administrator	- Administrator Hourly Overtime Wage (time-and-a-half) - Administrator Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Administrator Overtime Cost (wages + benefits)	\$37.86 7.65% 3.65% \$42.14	\$35.97 7.65% 3.65% \$40.03
	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator) Weekly Administrator Cost per Participant	5.00% \$31.78 \$666.74 \$121.23	5.00% \$30.34 \$636.63 \$115.75
Consultant Costs	- Consultant Hourly Cost - Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant Weekly Consultant Cost per Participant	\$122.24 16 \$1,955.84 \$37.61	\$123.05 16 \$1,968.80 \$37.86
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$25.45	\$0.700 250 \$31.82

		Base Model	RC Model
Adult Fa	cilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	199	199
taff	- Weekly 8-Hour Shifts	24.9	24.9
Š	- Weekly Staff Meal Costs	\$74.70	\$74.70
	Weekly Staff Meal Cost per Participant	\$13.58	\$13.58
and .	Cost per Week Before Program Operations and Administration	\$1,166.25	\$1,124.01
dmin. and Prog. perations	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
₹ 0	Administration Cost per Week per Participant	\$168.58	\$162.82
	Total Cost per Participant per Week	\$1,404.83	\$1,356.83
	Rate per Month per Participant	\$6,108.50	\$5,899.79
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$7,528.57	\$7,319.86

Adult F	acilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time - Direct Care Staff Hourly Wage	\$17.78	\$16.89
	- Employee Benefit Rate (as a percent of wages)	22.40%	23.18%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	\$21.42
Staf	Overtime		
]e_	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$25.34
[].	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
<u>s</u>	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
lefi	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.68	\$28.20
Direct Care Staff Wages and Benefits - 'Line' Staff	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
and	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$22.77	\$21.76
se s	Productivity Assumptions		
Vag	Total Hours	36.35	36.35
l H	- Supervision and Other Employer Time	0.90	0.90
Sta	- Training	0.67	0.67
are	- Paid Time Off	3.04	3.04
C	"Billable" Hours	31.74	31.74
l iec	Productivity Adjustment	1.15	1.15
Ä	Staff Cost After Productivity Adj. per Billable Hour	\$26.19	\$25.02
	Staffing		
	- Staff Hours per Facility per Week	280.0	280.0
	- Offset for Lead Staff Hours	(56.0)	(56.0)
	- Offset for Administrator Hours	(21.0)	(21.0)
	Allocated Line Staff Hours per Participant per Week	36.9	36.9
	Weekly Line Staff Cost per Participant	\$966.41	\$923.24

Adult Fa	ncilities	Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$19.29 21.25% 3.65% \$24.09	\$18.33 21.96% 3.65% \$23.02
Direct Care Staff Wages and Benefits - Lead Staff	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$28.94 7.65% 3.65% \$32.21	\$27.50 7.65% 3.65% \$30.61
s and Be	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$24.50	5.00% \$23.40
Staff Wage	Productivity Assumptions Total Hours - Supervision and Other Employer Time	36.35 0.90 0.67	36.35 0.90 0.67
ect Care S	- Training - Paid Time Off "Billable" Hours	3.04 31.74	3.04 31.74
Dir	Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour Staffing	1.15 \$28.18	1.15 \$26.91
	- Lead Staff Hours per Facility per Week Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	56.0 10.2 \$287.44	56.0 10.2 \$274.48
	- Administrator Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Administrator Cost (wages + benefits)	\$25.24 20.08% 3.65% \$31.23	\$23.98 20.74% 3.65% \$29.83
Administrator	- Administrator Hourly Overtime Wage (time-and-a-half) - Administrator Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Administrator Overtime Cost (wages + benefits)	\$37.86 7.65% 3.65% \$42.14	\$35.97 7.65% 3.65% \$40.03
Ì	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator) Weekly Administrator Cost per Participant	5.00% \$31.78 \$666.74 \$121.23	5.00% \$30.34 \$636.63 \$115.75
Consultant Costs	- Consultant Hourly Cost - Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant Weekly Consultant Cost per Participant	\$122.24 24 \$2,933.76 \$56.42	\$123.05 24 \$2,953.20 \$56.79
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$25.45	\$0.700 250 \$31.82

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		Base Model	RC Model
Adult Fa	cilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	259	259
taff	- Weekly 8-Hour Shifts	32.4	32.4
Š	- Weekly Staff Meal Costs	\$97.20	\$97.20
	Weekly Staff Meal Cost per Participant	\$17.67	\$17.67
and	Cost per Week Before Program Operations and Administration	\$1,474.62	\$1,419.75
dmin. and Prog. perations	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
∀ ∪	Administration Cost per Week per Participant	\$210.63	\$203.15
	Total Cost per Participant per Week	\$1,755.25	\$1,692.90
	Rate per Month per Participant	\$7,632.20	\$7,361.09
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$9,052.27	\$8,781.16

Adult F	acilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time - Direct Care Staff Hourly Wage	\$19.56	\$18.58
	- Employee Benefit Rate (as a percent of wages)	21.06%	21.77%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
₩	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$24.39	\$23.30
Direct Care Staff Wages and Benefits - 'Line' Staff	Overtime		
ine	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$29.34	\$27.87
1 -	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
fits	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	3.65% \$32.66	3.65% \$31.02
ene			
d B	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00% \$24.80	5.00% \$23.69
an	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$24.60	\$23.09
lges	Productivity Assumptions	24.25	26.25
	Total Hours	36.35	36.35
aff	- Supervision and Other Employer Time	0.90 0.67	0.90
e St	- Training - Paid Time Off	3.04	0.67 3.04
Car	"Billable" Hours	31.74	31.74
t	Productivity Adjustment	1.15	1.15
Dir	Staff Cost After Productivity Adj. per Billable Hour	\$28.52	\$27.24
	Staffing	4-0.0-	4-71-1
	- Staff Hours per Facility per Week	340.0	340.0
	- Offset for Lead Staff Hours	(56.0)	(56.0)
	- Offset for Administrator Hours	(21.0)	(21.0)
	Allocated Line Staff Hours per Participant per Week	47.8	47.8
	Weekly Line Staff Cost per Participant	\$1,363.26	\$1,302.07

Adult Fa	cilities	Base Model	RC Model
	Unit of Service	Month	Month
H	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.22 20.01% 3.65% \$26.24	\$20.16 20.66% 3.65% \$25.06
Direct Care Staff Wages and Benefits - Lead Staff	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$31.83 7.65% 3.65% \$35.43	\$30.24 7.65% 3.65% \$33.66
es and B	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$26.70	5.00% \$25.49
Staff Wag	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training	36.35 0.90 0.67	36.35 0.90 0.67
irect Care	- Paid Time Off "Billable" Hours Productivity Adjustment	3.04 31.74 1.15	3.04 31.74 1.15
	Staff Cost After Productivity Adj. per Billable Hour Staffing - Lead Staff Hours per Facility per Week	\$30.71	\$29.31 56.0
	Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	10.2 \$313.24	10.2 \$298.96
	- Administrator Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Administrator Cost (wages + benefits)	\$34.39 16.77% 3.65% \$41.41	\$32.67 17.26% 3.65% \$39.50
Administrator	- Administrator Hourly Overtime Wage (time-and-a-half) - Administrator Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Administrator Overtime Cost (wages + benefits)	\$51.59 7.65% 3.65% \$57.42	\$49.01 7.65% 3.65% \$54.55
	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator) Weekly Administrator Cost per Participant	5.00% \$42.21 \$885.62 \$161.02	5.00% \$40.25 \$844.55 \$153.55
Consultant Costs	- Consultant Hourly Cost - Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant Weekly Consultant Cost per Participant	\$122.24 32 \$3,911.68 \$75.22	\$123.05 32 \$3,937.60 \$75.72
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$25.45	\$0.700 250 \$31.82

		Base Model	RC Model
Adult Fa	cilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	319	319
taff	- Weekly 8-Hour Shifts	39.9	39.9
Š	- Weekly Staff Meal Costs	\$119.70	\$119.70
	Weekly Staff Meal Cost per Participant	\$21.76	\$21.76
and	Cost per Week Before Program Operations and Administration	\$1,959.95	\$1,883.88
dmin. and Prog. perations	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
▼ ∪	Administration Cost per Week per Participant	\$276.81	\$266.44
	Total Cost per Participant per Week	\$2,306.76	\$2,220.32
	Rate per Month per Participant	\$10,030.29	\$9,654.43
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$11,450.36	\$11,074.50

Adult Fo	acilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	\$19.56	\$18.58
	- Employee Benefit Rate (as a percent of wages)	21.06%	21.77%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
_	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$24.39	\$23.30
Staf	Overtime		
] - S	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$29.34	\$27.87
Li.	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
ı S	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
Direct Care Staff Wages and Benefits - 'Line' Staff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.66	\$31.02
Ber	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
pur	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$24.80	\$23.69
es s	Productivity Assumptions		
/ag	Total Hours	36.35	36.35
⊁	- Supervision and Other Employer Time	0.90	0.90
Staf	- Training	0.67	0.67
l e	- Paid Time Off	3.04	3.04
Ca	"Billable" Hours	31.74	31.74
l ect	Productivity Adjustment	1.15	1.15
Dir	Staff Cost After Productivity Adj. per Billable Hour	\$28.52	\$27.24
	Staffing		
	- Staff Hours per Facility per Week	400.0	400.0
	- Offset for Lead Staff Hours	(56.0)	(56.0)
	- Offset for Administrator Hours	(21.0)	(21.0)
	Allocated Line Staff Hours per Participant per Week	58.7	58.7
	Weekly Line Staff Cost per Participant	\$1,674.12	\$1,598.99

Adult Fa	cilities	Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	\$21.22 20.01% 3.65% \$26.24	\$20.16 20.66% 3.65%
Direct Care Staff Wages and Benefits - Lead Staff	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) - Overtime Rate (percent of work hours paid at time-and-a-half)	\$31.83 7.65% 3.65% \$35.43	\$25.06 \$30.24 7.65% 3.65% \$33.66 5.00%
ages and	Weighted Average Hourly Staff Cost Before Productivity Adj. Productivity Assumptions	\$26.70	\$25.49
e Staff W	Total Hours - Supervision and Other Employer Time - Training	36.35 0.90 0.67	36.35 0.90 0.67
Direct Car	- Paid Time Off "Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	3.04 31.74 1.15 \$30.71	3.04 31.74 1.15 \$29.31
	Staffing - Lead Staff Hours per Facility per Week Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	56.0 10.2 \$313.24	56.0 10.2 \$298.96
	- Administrator Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Administrator Cost (wages + benefits)	\$34.39 16.77% 3.65% \$41.41	\$32.67 17.26% 3.65% \$39.50
Administrator	- Administrator Hourly Overtime Wage (time-and-a-half) - Administrator Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Administrator Overtime Cost (wages + benefits)	\$51.59 7.65% 3.65% \$57.42	\$49.01 7.65% 3.65% \$54.55
	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator) Weekly Administrator Cost per Participant	5.00% \$42.21 \$885.62 \$161.02	5.00% \$40.25 \$844.55 \$153.55
Consultant Costs	- Consultant Hourly Cost - Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant Weekly Consultant Cost per Participant	\$122.24 32 \$3,911.68 \$75.22	\$123.05 32 \$3,937.60 \$75.72
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$25.45	\$0.700 250 \$31.82

		Base Model	RC Model
Adult Fa	Adult Facilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	379	379
 taff	- Weekly 8-Hour Shifts	47.4	47.4
Š	- Weekly Staff Meal Costs	\$142.20	\$142.20
	Weekly Staff Meal Cost per Participant	\$25.85	\$25.85
and .	Cost per Week Before Program Operations and Administration	\$2,274.90	\$2,184.89
Admin. and Prog. Progrations	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
∀ ∪	Administration Cost per Week per Participant	\$319.76	\$307.49
	Total Cost per Participant per Week	\$2,664.66	\$2,562.38
	Rate per Month per Participant	\$11,586.51	\$11,141.78
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$13,006.58	\$12,561.85

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

Children	ı Facilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time - Direct Care Staff Hourly Wage	\$17.78 22.40%	\$16.89 23.18%
	- Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	\$21.42
	Overtime		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$25.34
l H	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
Sta	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
ine,	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.68	\$28.20
Direct Care Staff Wages and Benefits - 'Line' Staff	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$22.77	5.00% \$21.76
efits		\$22.77	\$21.70
3ene	Productivity Assumptions Total Hours	36.35	26.25
l pu	- Supervision and Other Employer Time	0.90	36.35 0.90
S a	- Training	0.67	0.67
/age	- Paid Time Off	3.04	3.04
∦	"Billable" Hours	31.74	31.74
Staf	Productivity Adjustment	1.15	1.15
are (Staff Cost After Productivity Adj. per Billable Hour	\$26.19	\$25.02
l ü	Overnight Hours		
irec	- Direct Care Staff Hourly Wage	\$15.00	\$15.00
	- Employee Benefit Rate	25.14%	25.14%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost (wages + benefits)	\$19.32	\$19.32
	Staffing		
	- Staff Hours per Facility per Week	178.8	178.8
	- Offset for Overnight Hours	(56.0)	(56.0)
	Offset for Lead Staff Hours Offset for Administrator Hours	(56.0)	(56.0)
	Allocated Line Staff Hours per Participant per Week	(42.0)	(42.0) 6.2
	Weekly Line Staff Cost per Participant	\$432.86	\$425.60

A Division of Health Management Associates

Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
its - Lead Staff	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$19.29 21.25% 3.65% \$24.09 \$28.94 7.65% 3.65% \$32.21	\$18.33 21.96% 3.65% \$23.02 \$27.50 7.65% 3.65% \$30.61
es and Ber	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$24.50	5.00% \$23.40
Direct Care Staff Wages and Benefits - Lead Staff	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour Staffing	36.35 0.90 0.67 3.04 31.74 1.15 \$28.18	36.35 0.90 0.67 3.04 31.74 1.15 \$26.91
	- Lead Staff Hours per Facility per Week Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	56.0 14.0 \$394.52	56.0 14.0 \$376.74
	 - Administrator Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Administrator Cost (wages + benefits) 	\$25.24 20.08% 3.65% \$31.23	\$23.98 20.74% 3.65% \$29.83
Administrator	- Administrator Hourly Overtime Wage (time-and-a-half) - Administrator Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Administrator Overtime Cost (wages + benefits)	\$37.86 7.65% 3.65% \$42.14	\$35.97 7.65% 3.65% \$40.03
	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator) Weekly Administrator Cost per Participant	5.00% \$31.78 \$666.74 \$166.69	5.00% \$30.34 \$636.63 \$159.16
Consultant Costs	- Consultant Hourly Cost - Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant Weekly Consultant Cost per Participant	\$122.24 0 \$0.00 \$0.00	\$123.05 0 \$0.00 \$0.00
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$35.00	\$0.700 250 \$43.75

		Base Model	RC Model
Children	Facilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	137	137
taff	- Weekly 8-Hour Shifts	17.1	17.1
Š	- Weekly Staff Meal Costs	\$51.30	\$51.30
	Weekly Staff Meal Cost per Participant	\$12.83	\$12.83
and .	Cost per Week Before Program Operations and Administration	\$1,041.90	\$1,018.08
Admin. and Prog.	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
▼ ∪	Administration Cost per Week per Participant	\$151.62	\$148.37
	Total Cost per Participant per Week	\$1,263.52	\$1,236.45
	Rate per Month per Participant	\$5,494.06	\$5,376.35
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$6,914.13	\$6,796.42

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

CI III	To the	Base Model	RC Model
Children	Facilities	3.5.1	
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	\$17.78	\$16.89
	- Employee Benefit Rate (as a percent of wages)	22.40%	23.18%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	\$21.42
taf	Overtime		
[e]	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$25.34
Li:	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
Direct Care Staff Wages and Benefits - 'Line' Staff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.68	\$28.20
Ben	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
pun	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$22.77	\$21.76
l s	Productivity Assumptions		
√ag	Total Hours	36.35	36.35
2	- Supervision and Other Employer Time	0.90	0.90
Staj	- Training	0.67	0.67
l e	- Paid Time Off	3.04	3.04
Ü	"Billable" Hours	31.74	31.74
rect	Productivity Adjustment	1.15	1.15
, ä	Staff Cost After Productivity Adj. per Billable Hour	\$26.19	\$25.02
	Staffing		
	- Staff Hours per Facility per Week	191.5	191.5
	- Offset for Lead Staff Hours	(56.0)	(56.0)
	- Offset for Administrator Hours	(21.0)	(21.0)
	Allocated Line Staff Hours per Participant per Week	28.6	28.6
	Weekly Line Staff Cost per Participant	\$749.03	\$715.57

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

Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$19.29 21.25% 3.65% \$24.09	\$18.33 21.96% 3.65% \$23.02
Direct Care Staff Wages and Benefits - Lead Staff	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$28.94 7.65% 3.65% \$32.21	\$27.50 7.65% 3.65% \$30.61
es and B	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$24.50	5.00% \$23.40
Care Staff Wag	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training - Paid Time Off	36.35 0.90 0.67 3.04	36.35 0.90 0.67 3.04
Direct ("Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour Staffing	31.74 1.15 \$28.18	31.74 1.15 \$26.91
	- Lead Staff Hours per Facility per Week Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	56.0 14.0 \$394.52	56.0 14.0 \$376.74
	- Administrator Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Administrator Cost (wages + benefits)	\$25.24 20.08% 3.65% \$31.23	\$23.98 20.74% 3.65% \$29.83
Administrator	- Administrator Hourly Overtime Wage (time-and-a-half) - Administrator Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Administrator Overtime Cost (wages + benefits)	\$37.86 7.65% 3.65% \$42.14	\$35.97 7.65% 3.65% \$40.03
	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator) Weekly Administrator Cost per Participant	5.00% \$31.78 \$666.74 \$166.69	5.00% \$30.34 \$636.63 \$159.16
Consultant Costs	- Consultant Hourly Cost - Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant Weekly Consultant Cost per Participant	\$122.24 16 \$1,955.84 \$37.61	\$123.05 16 \$1,968.80 \$37.86
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$35.00	\$0.700 250 \$43.75

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

		Base Model	RC Model
Children	Facilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	171	171
 tafí	- Weekly 8-Hour Shifts	21.3	21.3
Š	- Weekly Staff Meal Costs	\$63.90	\$63.90
	Weekly Staff Meal Cost per Participant	\$15.98	\$15.98
and .	Cost per Week Before Program Operations and Administration	\$1,398.83	\$1,349.06
Admin. and Prog. Progrations	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
∀ ∪	Administration Cost per Week per Participant	\$200.30	\$193.51
	Total Cost per Participant per Week	\$1,669.13	\$1,612.57
	Rate per Month per Participant	\$7,257.73	\$7,011.80
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$8,677.80	\$8,431.87

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

Children	Facilities	Base Model	RC Model
Children	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	\$17.78	\$16.89
	- Employee Benefit Rate (as a percent of wages)	22.40%	23.18%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	\$21.42
Sta	Overtime		
Je_	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$25.34
Lii	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
i so	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
efit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.68	\$28.20
Direct Care Staff Wages and Benefits - 'Line' Staff	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
pur	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$22.77	\$21.76
ss a	Productivity Assumptions		
'age	Total Hours	36.35	36.35
Į	- Supervision and Other Employer Time	0.90	0.90
taf	- Training	0.67	0.67
<u>5</u>	- Paid Time Off	3.04	3.04
Ca	"Billable" Hours	31.74	31.74
ect	Productivity Adjustment	1.15	1.15
Dir	Staff Cost After Productivity Adj. per Billable Hour	\$26.19	\$25.02
	Staffing		
	- Staff Hours per Facility per Week	234.1	234.1
	- Offset for Lead Staff Hours	(56.0)	(56.0)
	- Offset for Administrator Hours	(21.0)	(21.0)
	Allocated Line Staff Hours per Participant per Week	39.3	39.3
	Weekly Line Staff Cost per Participant	\$1,029.27	\$983.29

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

Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	\$19.29 21.25% 3.65%	\$18.33 21.96% 3.65%
Direct Care Staff Wages and Benefits - Lead Staff	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages)	\$24.09 \$28.94 7.65% 3.65%	\$23.02 \$27.50 7.65% 3.65%
es and Bene	Hourly Staff Cost Before Productivity Adj. (wages + benefits) - Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	\$32.21 5.00% \$24.50	\$30.61 5.00% \$23.40
e Staff Wag	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training	36.35 0.90 0.67	36.35 0.90 0.67
Direct Car	- Paid Time Off "Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	3.04 31.74 1.15 \$28.18	3.04 31.74 1.15 \$26.91
	Staffing - Lead Staff Hours per Facility per Week Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	56.0 14.0 \$394.52	56.0 14.0 \$376.74
	- Administrator Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Administrator Cost (wages + benefits)	\$25.24 20.08% 3.65% \$31.23	\$23.98 20.74% 3.65% \$29.83
Administrator	- Administrator Hourly Overtime Wage (time-and-a-half) - Administrator Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Administrator Overtime Cost (wages + benefits)	\$37.86 7.65% 3.65% \$42.14	\$35.97 7.65% 3.65% \$40.03
	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator) Weekly Administrator Cost per Participant	5.00% \$31.78 \$666.74 \$166.69	5.00% \$30.34 \$636.63 \$159.16
Consultant Costs	- Consultant Hourly Cost - Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant Weekly Consultant Cost per Participant	\$122.24 24 \$2,933.76 \$56.42	\$123.05 24 \$2,953.20 \$56.79
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$35.00	\$0.700 250 \$43.75

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

		Base Model	RC Model
Children	Facilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	213	213
taff	- Weekly 8-Hour Shifts	26.6	26.6
N N	- Weekly Staff Meal Costs	\$79.80	\$79.80
	Weekly Staff Meal Cost per Participant	\$19.95	\$19.95
and .	Cost per Week Before Program Operations and Administration	\$1,701.85	\$1,639.68
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
▼ ∪	Administration Cost per Week per Participant	\$241.62	\$233.14
	Total Cost per Participant per Week	\$2,013.47	\$1,942.82
	Rate per Month per Participant	\$8,755.00	\$8,447.80
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$10,175.07	\$9,867.87

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

Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	\$19.56	\$18.58
	- Employee Benefit Rate (as a percent of wages)	21.06%	21.77%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
<u></u>	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$24.39	\$23.30
Staf	Overtime		
[e]	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$29.34	\$27.87
[;	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
ı s	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
efit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.66	\$31.02
Direct Care Staff Wages and Benefits - 'Line' Staff	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
pu	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$24.80	\$23.69
es a	Productivity Assumptions		
/age	Total Hours	36.35	36.35
∦	- Supervision and Other Employer Time	0.90	0.90
Staf	- Training	0.67	0.67
l e	- Paid Time Off	3.04	3.04
Ca	"Billable" Hours	31.74	31.74
rect	Productivity Adjustment	1.15	1.15
Di	Staff Cost After Productivity Adj. per Billable Hour	\$28.52	\$27.24
	Staffing		
	- Staff Hours per Facility per Week	276.6	276.6
	- Offset for Lead Staff Hours	(56.0)	(56.0)
	- Offset for Administrator Hours	(21.0)	(21.0)
	Allocated Line Staff Hours per Participant per Week	49.9	49.9
	Weekly Line Staff Cost per Participant	\$1,423.15	\$1,359.28

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

Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	\$21.22 20.01% 3.65%	\$20.16 20.66% 3.65%
l Staff	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Overtime	\$26.24	\$25.06
Геас	- Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only)	\$31.83 7.65%	\$30.24 7.65%
nefits -	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	3.65% \$35.43	3.65% \$33.66
and Be	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$26.70	5.00% \$25.49
Direct Care Staff Wages and Benefits - Lead Staff	Productivity Assumptions Total Hours	36.35	36.35
taff v	- Supervision and Other Employer Time	0.90	0.90
Care S	- Training - Paid Time Off	0.67 3.04	0.67 3.04
ect ("Billable" Hours	31.74	31.74
Dir	Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	1.15 \$30.71	1.15 \$29.31
	Staffing - Lead Staff Hours per Facility per Week	56.0	56.0
	Allocated Lead Staff Hours per Participant per Week	14.0	14.0
	Weekly Lead Staff Cost per Participant	\$429.94	\$410.34
	- Administrator Hourly Wage	\$34.39	\$32.67
	- Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	16.77% 3.65%	17.26% 3.65%
	Hourly Administrator Cost (wages + benefits)	\$41.41	\$39.50
rato	- Administrator Hourly Overtime Wage (time-and-a-half)	\$51.59	\$49.01
mist	- Administrator Benefit Rate (as a percent of wages)	7.65%	7.65%
Administrator	- Workers' Compensation Rate (as a percent of wages) Hourly Administrator Overtime Cost (wages + benefits)	3.65% \$57.42	3.65% \$54.55
	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost	5.00% \$42.21	5.00% \$40.25
	Weekly Administrator Cost (two homes per Administrator)	\$885.62	\$844.55
	Weekly Administrator Cost per Participant	\$221.41	\$211.14
Consultant Costs	- Consultant Hourly Cost - Number of Consultant Hours per Participant per Year	\$122.24 32	\$123.05 32
Co	Annual Consultant Cost per Participant	\$3,911.68	\$3,937.60
	Weekly Consultant Cost per Participant	\$75.22	\$75.72
Mileage	Amount per Mile - Number of Miles per Home per Week	\$0.700	\$0.700
Mil	Weekly Mileage Cost per Participant	\$35.00	250 \$43.75

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

		Base Model	RC Model
Children	Children Facilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	256	256
taff	- Weekly 8-Hour Shifts	32.0	32.0
N N	- Weekly Staff Meal Costs	\$96.00	\$96.00
	Weekly Staff Meal Cost per Participant	\$24.00	\$24.00
and	Cost per Week Before Program Operations and Administration	\$2,208.72	\$2,124.23
dmin. and Prog. perations	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
∀ ∪	Administration Cost per Week per Participant	\$310.73	\$299.21
	Total Cost per Participant per Week	\$2,589.45	\$2,493.44
	Rate per Month per Participant	\$11,259.48	\$10,842.01
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$12,679.55	\$12,262.08

		Base Model	RC Model
Children	Facilities		
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	\$19.56	\$18.58
	- Employee Benefit Rate (as a percent of wages)	21.06%	21.77%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$24.39	\$23.30
taf	Overtime		
e S	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$29.34	\$27.87
[:	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
1	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
Direct Care Staff Wages and Benefits - 'Line' Staff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.66	\$31.02
Ben	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
pur	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$24.80	\$23.69
l s	Productivity Assumptions		
/ag	Total Hours	36.35	36.35
≶	- Supervision and Other Employer Time	0.90	0.90
Staf	- Training	0.67	0.67
l e	- Paid Time Off	3.04	3.04
Ca	"Billable" Hours	31.74	31.74
ect	Productivity Adjustment	1.15	1.15
D.i.	Staff Cost After Productivity Adj. per Billable Hour	\$28.52	\$27.24
	Staffing		
	- Staff Hours per Facility per Week	319.2	319.2
	- Offset for Lead Staff Hours	(56.0)	(56.0)
	- Offset for Administrator Hours	(21.0)	(21.0)
	Allocated Line Staff Hours per Participant per Week	60.6	60.6
	Weekly Line Staff Cost per Participant	\$1,728.31	\$1,650.74

Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	\$21.22 20.01% 3.65%	\$20.16 20.66% 3.65%
l Staff	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Overtime	\$26.24	\$25.06
Геас	- Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only)	\$31.83 7.65%	\$30.24 7.65%
nefits -	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	3.65% \$35.43	3.65% \$33.66
and Be	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$26.70	5.00% \$25.49
Direct Care Staff Wages and Benefits - Lead Staff	Productivity Assumptions Total Hours	36.35	36.35
taff v	- Supervision and Other Employer Time	0.90	0.90
Care S	- Training - Paid Time Off	0.67 3.04	0.67 3.04
ect ("Billable" Hours	31.74	31.74
Dir	Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	1.15 \$30.71	1.15 \$29.31
	Staffing - Lead Staff Hours per Facility per Week	56.0	56.0
	Allocated Lead Staff Hours per Participant per Week	14.0	14.0
	Weekly Lead Staff Cost per Participant	\$429.94	\$410.34
	- Administrator Hourly Wage	\$34.39	\$32.67
	- Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	16.77% 3.65%	17.26% 3.65%
	Hourly Administrator Cost (wages + benefits)	\$41.41	\$39.50
rato	- Administrator Hourly Overtime Wage (time-and-a-half)	\$51.59	\$49.01
mist	- Administrator Benefit Rate (as a percent of wages)	7.65%	7.65%
Administrator	- Workers' Compensation Rate (as a percent of wages) Hourly Administrator Overtime Cost (wages + benefits)	3.65% \$57.42	3.65% \$54.55
	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost	5.00% \$42.21	5.00% \$40.25
	Weekly Administrator Cost (two homes per Administrator)	\$885.62	\$844.55
	Weekly Administrator Cost per Participant	\$221.41	\$211.14
Consultant Costs	- Consultant Hourly Cost - Number of Consultant Hours per Participant per Year	\$122.24 32	\$123.05 32
Co	Annual Consultant Cost per Participant	\$3,911.68	\$3,937.60
	Weekly Consultant Cost per Participant	\$75.22	\$75.72
Mileage	Amount per Mile - Number of Miles per Home per Week	\$0.700	\$0.700
Mil	Weekly Mileage Cost per Participant	\$35.00	250 \$43.75

		Base Model	RC Model
Children	Children Facilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	298	298
tafí	- Weekly 8-Hour Shifts	37.3	37.3
S S	- Weekly Staff Meal Costs	\$111.90	\$111.90
	Weekly Staff Meal Cost per Participant	\$27.98	\$27.98
and .	Cost per Week Before Program Operations and Administration	\$2,517.86	\$2,419.67
Admin. and Prog.	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
▼ ∪	Administration Cost per Week per Participant	\$352.89	\$339.50
	Total Cost per Participant per Week	\$2,940.75	\$2,829.17
	Rate per Month per Participant	\$12,787.01	\$12,301.84
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$14,207.08	\$13,721.91

Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	\$17.78	\$16.89
	- Employee Benefit Rate (as a percent of wages)	22.40%	23.18%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	\$21.42
	Overtime		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$25.34
Ħ	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
Sta	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
ne'	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.68	\$28.20
<u>;</u>	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
its -	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$22.77	\$21.76
Direct Care Staff Wages and Benefits - 'Line' Staff	Productivity Assumptions		
l _B e	Total Hours	36.35	36.35
and	- Supervision and Other Employer Time	0.90	0.90
ses	- Training	0.67	0.67
×ag	- Paid Time Off	3.04	3.04
£	"Billable" Hours	31.74	31.74
Sta	Productivity Adjustment	1.15	1.15
are	Staff Cost After Productivity Adj. per Billable Hour	\$26.19	\$25.02
5 5	Overnight Hours		
irec	- Direct Care Staff Hourly Wage	\$15.00	\$15.00
	- Employee Benefit Rate	25.14%	25.14%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost (wages + benefits)	\$19.32	\$19.32
	Staffing		
	- Staff Hours per Facility per Week	178.8	178.8
	- Offset for Overnight Hours	(56.0)	(56.0)
	- Offset for Lead Staff Hours	(56.0)	(56.0)
	- Offset for Administrator Hours	(42.0)	(42.0)
	Allocated Line Staff Hours per Participant per Week	4.5	4.5
	Weekly Line Staff Cost per Participant	\$314.57	\$309.30

Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	\$19.29 21.25% 3.65%	\$18.33 21.96% 3.65%
nd Staff	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$24.09 \$28.94	\$23.02 \$27.50
efits - Les	- Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages)	7.65% 3.65%	7.65% 3.65%
and Bene	Hourly Staff Cost Before Productivity Adj. (wages + benefits) - Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	\$32.21 5.00% \$24.50	\$30.61 5.00% \$23.40
Direct Care Staff Wages and Benefits - Lead Staff	Productivity Assumptions Total Hours	36.35	36.35
Care Staf	- Supervision and Other Employer Time - Training - Paid Time Off	0.90 0.67 3.04	0.90 0.67 3.04
Direct ("Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	31.74 1.15 \$28.18	31.74 1.15 \$26.91
	Staffing - Lead Staff Hours per Facility per Week	56.0	56.0
	Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	10.2 \$287.44	10.2 \$274.48
	- Administrator Hourly Wage	\$25.24	\$23.98
	- Employee Benefit Rate (as a percent of wages)	20.08%	20.74%
	- Workers' Compensation Rate (as a percent of wages) Hourly Administrator Cost (wages + benefits)	3.65% \$31.23	3.65% \$29.83
Administrator	- Administrator Hourly Overtime Wage (time-and-a-half) - Administrator Benefit Rate (as a percent of wages)	\$37.86 7.65%	\$35.97 7.65%
Admii	- Workers' Compensation Rate (as a percent of wages) Hourly Administrator Overtime Cost (wages + benefits)	3.65% \$42.14	3.65% \$40.03
	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator)	5.00% \$31.78 \$666.74	5.00% \$30.34 \$636.63
	Weekly Administrator Cost per Participant	\$121.23	\$115.75
Consultant Costs	- Consultant Hourly Cost - Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant	\$122.24 0 \$0.00	\$123.05 0 \$0.00
	Weekly Consultant Cost per Participant	\$0.00	\$0.00
Mileage	Amount per Mile - Number of Miles per Home per Week	\$0.700 200	\$0.700 250
<u>></u>	Weekly Mileage Cost per Participant	\$25.45	\$31.82

		Base Model	RC Model
Children	Children Facilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	137	137
taff	- Weekly 8-Hour Shifts	17.1	17.1
\sim	- Weekly Staff Meal Costs	\$51.30	\$51.30
	Weekly Staff Meal Cost per Participant	\$9.33	\$9.33
and	Cost per Week Before Program Operations and Administration	\$758.02	\$740.68
dmin. and Prog.	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
▼ 0	Administration Cost per Week per Participant	\$112.91	\$110.55
	Total Cost per Participant per Week	\$940.93	\$921.23
	Rate per Month per Participant	\$4,091.37	\$4,005.71
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$5,511.44	\$5,425.78

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

Children	Facilities	Base Model	RC Model
Chitaren	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
Staff	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$17.78 22.40% 3.65% \$22.41	\$16.89 23.18% 3.65% \$21.42
Lin	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
ts -	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
nefi	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.68	\$28.20
1 Be	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
Direct Care Staff Wages and Benefits - 'Line' Staff	Weighted Average Hourly Staff Cost Before Productivity Adj. Productivity Assumptions	\$22.77	\$21.76
Ma Wa	Total Hours	36.35 0.90	36.35 0.90
taff	- Supervision and Other Employer Time - Training	0.90	0.90
s S	- Paid Time Off	3.04	3.04
Ca	"Billable" Hours	31.74	31.74
rect	Productivity Adjustment	1.15	1.15
Di	Staff Cost After Productivity Adj. per Billable Hour Staffing	\$26.19	\$25.02
	- Staff Hours per Facility per Week	234.1	234.1
	- Offset for Lead Staff Hours	(56.0)	(56.0)
	- Offset for Administrator Hours	(21.0)	(21.0)
	Allocated Line Staff Hours per Participant per Week Weekly Line Staff Cost per Participant	28.6 \$749.03	28.6 \$715.57

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

Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
6	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$19.29 21.25% 3.65% \$24.09	\$18.33 21.96% 3.65% \$23.02
Direct Care Staff Wages and Benefits - Lead Staff	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$28.94 7.65% 3.65% \$32.21	\$27.50 7.65% 3.65% \$30.61
s and Be	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$24.50	5.00% \$23.40
taff Wage	Productivity Assumptions Total Hours - Supervision and Other Employer Time	36.35 0.90	36.35 0.90
ct Care S	- Training - Paid Time Off "Billable" Hours	0.67 3.04 31.74	0.67 3.04 31.74
Direc	Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	1.15 \$28.18	1.15 \$26.91
	Staffing - Lead Staff Hours per Facility per Week Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	56.0 10.2 \$287.44	56.0 10.2 \$274.48
	- Administrator Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Administrator Cost (wages + benefits)	\$25.24 20.08% 3.65% \$31.23	\$23.98 20.74% 3.65% \$29.83
Administrator	- Administrator Hourly Overtime Wage (time-and-a-half) - Administrator Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Administrator Overtime Cost (wages + benefits)	\$37.86 7.65% 3.65% \$42.14	\$35.97 7.65% 3.65% \$40.03
Ì	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator) Weekly Administrator Cost per Participant	5.00% \$31.78 \$666.74 \$121.23	5.00% \$30.34 \$636.63 \$115.75
Consultant Costs	- Consultant Hourly Cost - Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant Weekly Consultant Cost per Participant	\$122.24 16 \$1,955.84 \$37.61	\$123.05 16 \$1,968.80 \$37.86
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$25.45	\$0.700 250 \$31.82

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

		Base Model	RC Model
Children	Facilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	213	213
taff	- Weekly 8-Hour Shifts	26.6	26.6
Š	- Weekly Staff Meal Costs	\$79.80	\$79.80
	Weekly Staff Meal Cost per Participant	\$14.51	\$14.51
and .	Cost per Week Before Program Operations and Administration	\$1,235.27	\$1,189.99
dmin. and Prog. perations	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
▼ ∪	Administration Cost per Week per Participant	\$177.99	\$171.82
	Total Cost per Participant per Week	\$1,483.26	\$1,431.81
	Rate per Month per Participant	\$6,449.53	\$6,225.82
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$7,869.60	\$7,645.89

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

Children	a Facilities	Base Model	RC Model
Chitaren	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
ne' Staff	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only)	\$17.78 22.40% 3.65% \$22.41 \$26.67 7.65%	\$16.89 23.18% 3.65% \$21.42 \$25.34 7.65%
lefits - T	- Employee Benefit Rate (payron taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	3.65% \$29.68	3.65% \$28.20
and Ber	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$22.77	5.00% \$21.76
Direct Care Staff Wages and Benefits - 'Line' Staff	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training	36.35 0.90 0.67	36.35 0.90 0.67
	- Paid Time Off "Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	3.04 31.74 1.15 \$26.19	3.04 31.74 1.15 \$25.02
	Staffing - Staff Hours per Facility per Week - Offset for Lead Staff Hours - Offset for Administrator Hours Allocated Line Staff Hours per Participant per Week	297.9 (56.0) (21.0) 40.2	297.9 (56.0) (21.0) 40.2
	Weekly Line Staff Cost per Participant	\$1,052.84	\$1,005.80

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

Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$19.29 21.25% 3.65% \$24.09	\$18.33 21.96% 3.65% \$23.02
Direct Care Staff Wages and Benefits - Lead Staff	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$28.94 7.65% 3.65% \$32.21	\$27.50 7.65% 3.65% \$30.61
es and Bo	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$24.50	5.00% \$23.40
Staff Wag	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training	36.35 0.90 0.67	36.35 0.90 0.67
rect Care	- Paid Time Off "Billable" Hours Productivity Adjustment	3.04 31.74 1.15	3.04 31.74 1.15
Di	Staff Cost After Productivity Adj. per Billable Hour Staffing	\$28.18	\$26.91
	- Lead Staff Hours per Facility per Week Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	56.0 10.2 \$287.44	56.0 10.2 \$274.48
	- Administrator Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Administrator Cost (wages + benefits)	\$25.24 20.08% 3.65% \$31.23	\$23.98 20.74% 3.65% \$29.83
Administrator	- Administrator Hourly Overtime Wage (time-and-a-half) - Administrator Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Administrator Overtime Cost (wages + benefits)	\$37.86 7.65% 3.65% \$42.14	\$35.97 7.65% 3.65% \$40.03
	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator) Weekly Administrator Cost per Participant	5.00% \$31.78 \$666.74 \$121.23	5.00% \$30.34 \$636.63 \$115.75
Consultant Costs	- Consultant Hourly Cost - Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant Weekly Consultant Cost per Participant	\$122.24 24 \$2,933.76 \$56.42	\$123.05 24 \$2,953.20 \$56.79
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$25.45	\$0.700 250 \$31.82

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

		Base Model	RC Model
Children	Facilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	277	277
taff	- Weekly 8-Hour Shifts	34.6	34.6
Š	- Weekly Staff Meal Costs	\$103.80	\$103.80
	Weekly Staff Meal Cost per Participant	\$18.87	\$18.87
and	Cost per Week Before Program Operations and Administration	\$1,562.25	\$1,503.51
dmin. and Prog. perations	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
▼ ∪	Administration Cost per Week per Participant	\$222.58	\$214.57
	Total Cost per Participant per Week	\$1,854.83	\$1,788.08
	Rate per Month per Participant	\$8,065.20	\$7,774.96
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$9,485.27	\$9,195.03

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

Children	a Facilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	\$19.56	\$18.58
	- Employee Benefit Rate (as a percent of wages)	21.06%	21.77%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$24.39	\$23.30
Staj	Overtime		
]e_	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$29.34	\$27.87
Ţ.	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
<u>8</u>	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
effi	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.66	\$31.02
Direct Care Staff Wages and Benefits - 'Line' Staff	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
pun	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$24.80	\$23.69
es s	Productivity Assumptions		
Vag	Total Hours	36.35	36.35
H V	- Supervision and Other Employer Time	0.90	0.90
Sta	- Training	0.67	0.67
ıre	- Paid Time Off	3.04	3.04
ŭ	"Billable" Hours	31.74	31.74
rec	Productivity Adjustment	1.15	1.15
Di	Staff Cost After Productivity Adj. per Billable Hour	\$28.52	\$27.24
	Staffing		
	- Staff Hours per Facility per Week	361.8	361.8
	- Offset for Lead Staff Hours	(56.0)	(56.0)
	- Offset for Administrator Hours	(21.0)	(21.0)
	Allocated Line Staff Hours per Participant per Week	51.8	51.8
	Weekly Line Staff Cost per Participant	\$1,477.34	\$1,411.03

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

Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
6	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.22 20.01% 3.65% \$26.24	\$20.16 20.66% 3.65% \$25.06
Direct Care Staff Wages and Benefits - Lead Staff	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$31.83 7.65% 3.65% \$35.43	\$30.24 7.65% 3.65% \$33.66
es and Bo	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$26.70	5.00% \$25.49
taff Wage	Productivity Assumptions Total Hours - Supervision and Other Employer Time	36.35 0.90	36.35 0.90
ct Care S	- Training - Paid Time Off "Billable" Hours	0.67 3.04 31.74	0.67 3.04 31.74
Dire	Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour Staffing	1.15 \$30.71	1.15 \$29.31
	- Lead Staff Hours per Facility per Week Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	56.0 10.2 \$313.24	56.0 10.2 \$298.96
	- Administrator Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Administrator Cost (wages + benefits)	\$34.39 16.77% 3.65% \$41.41	\$32.67 17.26% 3.65% \$39.50
Administrator	- Administrator Hourly Overtime Wage (time-and-a-half) - Administrator Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Administrator Overtime Cost (wages + benefits)	\$51.59 7.65% 3.65% \$57.42	\$49.01 7.65% 3.65% \$54.55
	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator) Weekly Administrator Cost per Participant	5.00% \$42.21 \$885.62 \$161.02	5.00% \$40.25 \$844.55 \$153.55
Consultant Costs	- Consultant Hourly Cost - Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant Weekly Consultant Cost per Participant	\$122.24 32 \$3,911.68 \$75.22	\$123.05 32 \$3,937.60 \$75.72
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$25.45	\$0.700 250 \$31.82

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

		Base Model	RC Model
Children	Facilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	341	341
taff	- Weekly 8-Hour Shifts	42.6	42.6
Š	- Weekly Staff Meal Costs	\$127.80	\$127.80
	Weekly Staff Meal Cost per Participant	\$23.24	\$23.24
and .	Cost per Week Before Program Operations and Administration	\$2,075.51	\$1,994.32
dmin. and Prog. perations	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
▼ ∪	Administration Cost per Week per Participant	\$292.57	\$281.50
	Total Cost per Participant per Week	\$2,438.08	\$2,345.82
	Rate per Month per Participant	\$10,601.29	\$10,200.13
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$12,021.36	\$11,620.20

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

		Base Model	RC Model
Children	Facilities		
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	\$19.56	\$18.58
	- Employee Benefit Rate (as a percent of wages)	21.06%	21.77%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$24.39	\$23.30
 taf	Overtime		
e S	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$29.34	\$27.87
[:.	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
1	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
Direct Care Staff Wages and Benefits - 'Line' Staff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.66	\$31.02
Ben	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
pun	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$24.80	\$23.69
es	Productivity Assumptions		
/ag	Total Hours	36.35	36.35
 	- Supervision and Other Employer Time	0.90	0.90
Staf	- Training	0.67	0.67
l e	- Paid Time Off	3.04	3.04
C	"Billable" Hours	31.74	31.74
ect	Productivity Adjustment	1.15	1.15
D.i.	Staff Cost After Productivity Adj. per Billable Hour	\$28.52	\$27.24
	Staffing		
	- Staff Hours per Facility per Week	425.6	425.6
	- Offset for Lead Staff Hours	(56.0)	(56.0)
	- Offset for Administrator Hours	(21.0)	(21.0)
	Allocated Line Staff Hours per Participant per Week	63.4	63.4
	Weekly Line Staff Cost per Participant	\$1,808.17	\$1,727.02

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

Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.22 20.01% 3.65% \$26.24	\$20.16 20.66% 3.65% \$25.06
Direct Care Staff Wages and Benefits - Lead Staff	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$31.83 7.65% 3.65% \$35.43	\$30.24 7.65% 3.65% \$33.66
es and B	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$26.70	5.00% \$25.49
Care Staff Wage	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training - Paid Time Off	36.35 0.90 0.67 3.04	36.35 0.90 0.67 3.04
Direct	"Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour Staffing - Lead Staff Hours per Facility per Week	31.74 1.15 \$30.71	31.74 1.15 \$29.31 56.0
	Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	10.2 \$313.24	10.2 \$298.96
	- Administrator Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Administrator Cost (wages + benefits)	\$34.39 16.77% 3.65% \$41.41	\$32.67 17.26% 3.65% \$39.50
Administrator	- Administrator Hourly Overtime Wage (time-and-a-half) - Administrator Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Administrator Overtime Cost (wages + benefits)	\$51.59 7.65% 3.65% \$57.42	\$49.01 7.65% 3.65% \$54.55
	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator) Weekly Administrator Cost per Participant	5.00% \$42.21 \$885.62 \$161.02	5.00% \$40.25 \$844.55 \$153.55
Consultant Costs	- Consultant Hourly Cost - Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant Weekly Consultant Cost per Participant	\$122.24 32 \$3,911.68 \$75.22	\$123.05 32 \$3,937.60 \$75.72
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$25.45	\$0.700 250 \$31.82

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

		Base Model	RC Model
Children	Facilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	405	405
taff	- Weekly 8-Hour Shifts	50.6	50.6
Š	- Weekly Staff Meal Costs	\$151.80	\$151.80
	Weekly Staff Meal Cost per Participant	\$27.60	\$27.60
and .	Cost per Week Before Program Operations and Administration	\$2,410.70	\$2,314.67
dmin. and Prog. perations	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
▼ ∪	Administration Cost per Week per Participant	\$338.28	\$325.18
	Total Cost per Participant per Week	\$2,818.98	\$2,709.85
	Rate per Month per Participant	\$12,257.53	\$11,783.01
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$13,677.60	\$13,203.08

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

Adult Fa	ailitias	Base Model	RC Model
Auuu Fu	Unit of Service	Month	Month
Home Manager	- Home Manager Payment - Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	\$146,000 11.56% 3.65%	\$138,700 12.10% 3.65%
Ноте	Annual Cost of Home Manager Payment and Benefits Weekly Home Manager Cost per Participant	\$168,207 \$808.69	\$160,545 \$771.85
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time - Direct Care Staff Hourly Wage	\$17.78	\$16.89
	- Employee Benefit Rate (as a percent of wages)	22.40%	23.18%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
Staff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	\$21.42
Direct Care Staff Wages and Benefits - 'Line' Staff	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$25.34
17-	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
fits	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.68	\$28.20
l bi	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
S ai	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$22.77	\$21.76
/age	Productivity Assumptions	25.25	
H V	Total Hours - Supervision and Other Employer Time	36.35 0.90	36.35 0.90
Sta	- Supervision and Other Employer Time - Training	0.90	0.90
are	- Paid Time Off	3.04	3.04
5	"Billable" Hours	31.74	31.74
)ire	Productivity Adjustment	1.15	1.15
-	Staff Cost After Productivity Adj. per Billable Hour	\$26.19	\$25.02
	Staffing		
	- Staff Hours per Facility per Week	168.0	168.0
	- Offset for Home Manager Hours Allocated Line Staff Hours per Participant per Week	(168.0)	(168.0) 0.0
	Weekly Line Staff Cost per Participant	\$0.00	\$0.00
t	- Consultant Hourly Cost	\$122.24	\$123.05
Consultant Costs	- Number of Consultant Hours per Participant per Year	0	0
onsı	Annual Consultant Cost per Participant	\$0.00	\$0.00
	Weekly Consultant Cost per Participant	\$0.00	\$0.00
Mileage	Amount per Mile	\$0.700	\$0.700
	- Number of Miles per Home per Week	200	250
	Weekly Mileage Cost per Participant	\$35.00	\$43.75
Staff Meals	Cost of Food per Person per Month - Meal Cost per 8-Hour Shift (one meal per shift)	\$270.00 \$3.00	\$270.00 \$3.00
	Weekly Staff Hours (excludes home manager)	0	0
	- Weekly 8-Hour Shifts	0.0	0.0
	- Weekly Staff Meal Costs	\$0.00	\$0.00
	Weekly Staff Meal Cost per Participant	\$0.00	\$0.00

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

		Base Model	RC Model
Adult Fa	Adult Facilities		
	Unit of Service	Month	Month
and	Cost per Week Before Program Operations and Administration	\$843.69	\$815.60
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
₹ 0	Administration Cost per Week per Participant	\$124.59	\$120.76
	Total Cost per Participant per Week	\$1,038.28	\$1,006.36
	Rate per Month per Participant	\$4,514.66	\$4,375.87
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$5,934.73	\$5,795.94

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

Adult Fa	reilities	Base Model	RC Model
714444 7 4	Unit of Service	Month	Month
Home Manager	- Home Manager Payment - Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Annual Cost of Home Manager Payment and Benefits Weekly Home Manager Cost per Participant	\$146,000 11.56% 3.65% \$168,207 \$808.69	\$138,700 12.10% 3.65% \$160,545 \$771.85
	- Percent of Direct Care Staff Working Full-Time	70%	70%
taff	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$17.78 22.40% 3.65% \$22.41	\$16.89 23.18% 3.65% \$21.42
nefits - 'Line' S	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.67 7.65% 3.65% \$29.68	\$25.34 7.65% 3.65% \$28.20
es and Be	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$22.77	5.00% \$21.76
Direct Care Staff Wages and Benefits - Line' Staff	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	36.35 0.90 0.67 3.04 31.74 1.15 \$26.19	36.35 0.90 0.67 3.04 31.74 1.15 \$25.02
	Staffing - Staff Hours per Facility per Week - Offset for Home Manager Hours Allocated Line Staff Hours per Participant per Week Weekly Line Staff Cost per Participant	180.0 (168.0) 3.0 \$78.57	180.0 (168.0) 3.0 \$75.06
Consultant Costs	- Consultant Hourly Cost - Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant Weekly Consultant Cost per Participant	\$122.24 16 \$1,955.84 \$37.61	\$123.05 16 \$1,968.80 \$37.86
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$35.00	\$0.700 250 \$43.75
eals	Cost of Food per Person per Month - Meal Cost per 8-Hour Shift (one meal per shift)	\$270.00 \$3.00	\$270.00 \$3.00
Staff Meals	Weekly Staff Hours (excludes home manager) - Weekly 8-Hour Shifts - Weekly Staff Meal Costs Weekly Staff Meal Cost per Participant	12 1.5 \$4.50 \$1.13	1.5 \$4.50 \$1.13

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

		Base Model	RC Model
Adult Fa	Adult Facilities		
	Unit of Service	Month	Month
and ons	Cost per Week Before Program Operations and Administration	\$961.00	\$929.65
dmin. and Prog. perations	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
▼ ∪	Administration Cost per Week per Participant	\$140.59	\$136.32
	Total Cost per Participant per Week	\$1,171.59	\$1,135.97
	Rate per Month per Participant	\$5,094.32	\$4,939.44
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$6,514.39	\$6,359.51

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

Adult Fa	railitias	Base Model	RC Model
Auuu Fu	Unit of Service	Month	Month
Home Manager	- Home Manager Payment - Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	\$146,000 11.56% 3.65%	\$138,700 12.10% 3.65%
Home]	Annual Cost of Home Manager Payment and Benefits Weekly Home Manager Cost per Participant	\$168,207 \$588.13	\$160,545 \$561.35
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages)	\$17.78 22.40%	\$16.89 23.18%
aff	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	3.65% \$22.41	3.65% \$21.42
ne' St	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$25.34
s - Li	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
nefit	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	3.65% \$29.68	3.65% \$28.20
Direct Care Staff Wages and Benefits - 'Line' Staff	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj. Productivity Assumptions	5.00% \$22.77	5.00% \$21.76
f Wag	Total Hours	36.35	36.35
are Staf	- Supervision and Other Employer Time - Training - Paid Time Off	0.90 0.67 3.04	0.90 0.67 3.04
irect C	"Billable" Hours Productivity Adjustment	31.74 1.15	31.74 1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$26.19	\$25.02
	Staffing - Staff Hours per Facility per Week	168.0	168.0
	- Offset for Home Manager Hours Allocated Line Staff Hours per Participant per Week	(168.0) 0.0	(168.0) 0.0
	Weekly Line Staff Cost per Participant	\$0.00	\$0.00
Consultant	- Consultant Hourly Cost - Number of Consultant Hours per Participant per Year	\$122.24 0	\$123.05 0
Cons	Annual Consultant Cost per Participant Weekly Consultant Cost per Participant	\$0.00 \$0.00	\$0.00 \$0.00
Mileage	Amount per Mile	\$0.700	\$0.700
Mil	- Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$25.45	250 \$31.82
als	Cost of Food per Person per Month - Meal Cost per 8-Hour Shift (one meal per shift)	\$270.00 \$3.00	\$270.00 \$3.00
Staff Meals	Weekly Staff Hours (excludes home manager) - Weekly 8-Hour Shifts	0.0	0.0
St	- Weekly Staff Meal Costs Weekly Staff Meal Cost per Participant	\$0.00 \$0.00	\$0.00 \$0.00

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

		Base Model	RC Model
Adult Fa	Adult Facilities		
	Unit of Service	Month	Month
and	Cost per Week Before Program Operations and Administration	\$613.58	\$593.17
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
₹ 0	Administration Cost per Week per Participant	\$93.22	\$90.43
	Total Cost per Participant per Week	\$776.80	\$753.60
	Rate per Month per Participant	\$3,377.69	\$3,276.81
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$4,797.76	\$4,696.88

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

Adult Fa	cilitias	Base Model	RC Model
71 111111 1 1	Unit of Service	Month	Month
Home Manager	- Home Manager Payment - Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	\$146,000 11.56% 3.65%	\$138,700 12.10% 3.65%
Hom	Annual Cost of Home Manager Payment and Benefits Weekly Home Manager Cost per Participant	\$168,207 \$588.13	\$160,545 \$561.35
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time - Direct Care Staff Hourly Wage	\$17.78	\$16.89
	- Employee Benefit Rate (as a percent of wages)	22.40%	23.18%
l .	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
Staff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	\$21.42
Direct Care Staff Wages and Benefits - 'Line' Staff	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$25.34
1 5	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
fits	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.68	\$28.20
ld B	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
s ar	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$22.77	\$21.76
Vage	Productivity Assumptions	26.25	2625
l W	Total Hours - Supervision and Other Employer Time	36.35 0.90	36.35 0.90
Sta	- Supervision and Other Employer Time - Training	0.90	0.90
are	- Paid Time Off	3.04	3.04
St	"Billable" Hours	31.74	31.74
Dire	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$26.19	\$25.02
	Staffing	2200	
	- Staff Hours per Facility per Week - Offset for Home Manager Hours	220.0 (168.0)	220.0 (168.0)
	Allocated Line Staff Hours per Participant per Week	9.5	9.5
	Weekly Line Staff Cost per Participant	\$248.81	\$237.69
ant	- Consultant Hourly Cost	\$122.24	\$123.05
Consultant Costs	- Number of Consultant Hours per Participant per Year	16	16
Con	Annual Consultant Cost per Participant	\$1,955.84	\$1,968.80
	Weekly Consultant Cost per Participant	\$37.61	\$37.86
Mileage	Amount per Mile - Number of Miles per Home per Week	\$0.700 200	\$0.700 250
Mil	Weekly Mileage Cost per Participant	\$25.45	\$31.82
Staff Meals	Cost of Food per Person per Month	\$270.00	\$270.00
	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
	Weekly Staff Hours (excludes home manager)	52	52
	- Weekly 8-Hour Shifts	6.5	6.5
	- Weekly Staff Meal Costs	\$19.50	\$19.50
	Weekly Staff Meal Cost per Participant	\$3.55	\$3.55

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

		Base Model	RC Model
Adult Fa	Adult Facilities		
	Unit of Service	Month	Month
and	Cost per Week Before Program Operations and Administration	\$903.55	\$872.27
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
₹ 0	Administration Cost per Week per Participant	\$132.76	\$128.49
	Total Cost per Participant per Week	\$1,106.31	\$1,070.76
	Rate per Month per Participant	\$4,810.47	\$4,655.89
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$6,230.54	\$6,075.96

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

Children	Facilities	Base Model	RC Model
Cnuaren	Unit of Service	Month	Month
Home Manager	- Home Manager Payment - Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Annual Cost of Home Manager Payment and Benefits Weekly Home Manager Cost per Participant	\$146,000 11.56% 3.65% \$168,207 \$808.69	\$138,700 12.10% 3.65% \$160,545 \$771.85
	- Percent of Direct Care Staff Working Full-Time	70%	70%
laff	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$17.78 22.40% 3.65% \$22.41	\$16.89 23.18% 3.65% \$21.42
nefits - 'Line' S	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.67 7.65% 3.65% \$29.68	\$25.34 7.65% 3.65% \$28.20
es and Be	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$22.77	5.00% \$21.76
Direct Care Staff Wages and Benefits - 'Line' Staff	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	36.35 0.90 0.67 3.04 31.74 1.15 \$26.19	36.35 0.90 0.67 3.04 31.74 1.15 \$25.02
	Staffing - Staff Hours per Facility per Week - Offset for Home Manager Hours Allocated Line Staff Hours per Participant per Week Weekly Line Staff Cost per Participant	178.8 (168.0) 2.7 \$70.71	178.8 (168.0) 2.7 \$67.55
Consultant Costs	- Consultant Hourly Cost - Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant Weekly Consultant Cost per Participant	\$122.24 0 \$0.00 \$0.00	\$123.05 0 \$0.00 \$0.00
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$35.00	\$0.700 250 \$43.75
feals	Cost of Food per Person per Month - Meal Cost per 8-Hour Shift (one meal per shift) Weekly Stoff Hours (evolved a horse manager)	\$270.00 \$3.00	\$270.00 \$3.00
Staff Meals	Weekly Staff Hours (excludes home manager) - Weekly 8-Hour Shifts - Weekly Staff Meal Costs Weekly Staff Meal Cost per Participant	11 1.4 \$4.20 \$1.05	11 1.4 \$4.20 \$1.05

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

		Base Model	RC Model
Children	Facilities		
	Unit of Service	Month	Month
and	Cost per Week Before Program Operations and Administration	\$915.45	\$884.20
1 . 50 . =	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin Prog Operat	- Administration Percent	12.0%	12.0%
₹ 0	Administration Cost per Week per Participant	\$134.38	\$130.12
	Total Cost per Participant per Week	\$1,119.83	\$1,084.32
	Rate per Month per Participant	\$4,869.26	\$4,714.86
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$6,289.33	\$6,134.93

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

Children	Facilities	Base Model	RC Model
Chuaren	Unit of Service	Month	Month
Home Manager	- Home Manager Payment - Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Annual Cost of Home Manager Payment and Benefits Weekly Home Manager Cost per Participant	\$146,000 11.56% 3.65% \$168,207 \$808.69	\$138,700 12.10% 3.65% \$160,545 \$771.85
	- Percent of Direct Care Staff Working Full-Time	70%	70%
taff	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$17.78 22.40% 3.65% \$22.41	\$16.89 23.18% 3.65% \$21.42
nefits - 'Line' S	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.67 7.65% 3.65% \$29.68	\$25.34 7.65% 3.65% \$28.20
es and Be	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$22.77	5.00% \$21.76
Direct Care Staff Wages and Benefits - 'Line' Staff	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	36.35 0.90 0.67 3.04 31.74 1.15 \$26.19	36.35 0.90 0.67 3.04 31.74 1.15 \$25.02
	Staffing - Staff Hours per Facility per Week - Offset for Home Manager Hours Allocated Line Staff Hours per Participant per Week Weekly Line Staff Cost per Participant	191.5 (168.0) 5.9 \$154.52	191.5 (168.0) 5.9 \$147.62
Consultant Costs	- Consultant Hourly Cost - Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant Weekly Consultant Cost per Participant	\$122.24 16 \$1,955.84 \$37.61	\$123.05 16 \$1,968.80 \$37.86
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$35.00	\$0.700 250 \$43.75
1eals	Cost of Food per Person per Month - Meal Cost per 8-Hour Shift (one meal per shift) Weekly Staff Hours (excludes home manager)	\$270.00 \$3.00	\$270.00 \$3.00
Staff Meals	weekly Staff Hours (excludes nome manager) - Weekly 8-Hour Shifts - Weekly Staff Meal Costs Weekly Staff Meal Cost per Participant	2.9 \$8.70 \$2.18	24 2.9 \$8.70 \$2.18

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

		Base Model	RC Model
Children	Children Facilities		
	Unit of Service	Month	Month
and ons	Cost per Week Before Program Operations and Administration	\$1,038.00	\$1,003.26
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
₹ ∪	Administration Cost per Week per Participant	\$151.09	\$146.35
	Total Cost per Participant per Week	\$1,259.09	\$1,219.61
	Rate per Month per Participant	\$5,474.79	\$5,303.13
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$6,894.86	\$6,723.20

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

Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
Home Manager	- Home Manager Payment - Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Annual Cost of Home Manager Payment and Benefits Weekly Home Manager Cost per Participant	\$146,000 11.56% 3.65% \$168,207 \$588.13	\$138,700 12.10% 3.65% \$160,545 \$561,35
	- Percent of Direct Care Staff Working Full-Time	70%	70%
aff.	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$17.78 22.40% 3.65% \$22.41	\$16.89 23.18% 3.65% \$21.42
enefits - 'Line' St	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.67 7.65% 3.65% \$29.68	\$25.34 7.65% 3.65% \$28.20
s and Be	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$22.77	5.00% \$21.76
Direct Care Staff Wages and Benefits - 'Line' Staff	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	36.35 0.90 0.67 3.04 31.74 1.15 \$26.19	36.35 0.90 0.67 3.04 31.74 1.15 \$25.02
	Staffing - Staff Hours per Facility per Week - Offset for Home Manager Hours Allocated Line Staff Hours per Participant per Week Weekly Line Staff Cost per Participant	178.8 (168.0) 2.0 \$52.38	178.8 (168.0) 2.0 \$50.04
Consultant Costs	- Consultant Hourly Cost - Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant Weekly Consultant Cost per Participant	\$122.24 0 \$0.00 \$0.00	\$123.05 0 \$0.00 \$0.00
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$25.45	\$0.700 250 \$31.82
Meals	Cost of Food per Person per Month - Meal Cost per 8-Hour Shift (one meal per shift) Weekly Staff Hours (excludes home manager)	\$270.00 \$3.00	\$270.00 \$3.00
Staff Meals	Weekly Staff Hours (excludes home manager) - Weekly 8-Hour Shifts - Weekly Staff Meal Costs Weekly Staff Meal Cost per Participant	1.4 \$4.20 \$0.76	1.4 \$4.20 \$0.76

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

		Base Model	RC Model
Children	Facilities		
	Unit of Service	Month	Month
and	Cost per Week Before Program Operations and Administration	\$666.72	\$643.97
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
▼ ∪	Administration Cost per Week per Participant	\$100.46	\$97.36
	Total Cost per Participant per Week	\$837.18	\$811.33
	Rate per Month per Participant	\$3,640.24	\$3,527.84
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$5,060.31	\$4,947.91

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

Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
Home Manager	- Home Manager Payment - Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Annual Cost of Home Manager Payment and Benefits Weekly Home Manager Cost per Participant	\$146,000 11.56% 3.65% \$168,207 \$588.13	\$138,700 12.10% 3.65% \$160,545 \$561.35
	- Percent of Direct Care Staff Working Full-Time	70%	70%
Staff	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) Overtime	\$17.78 22.40% 3.65% \$22.41	\$16.89 23.18% 3.65% \$21.42
Direct Care Staff Wages and Benefits - 'Line' Staff	- Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.67 7.65% 3.65% \$29.68	\$25.34 7.65% 3.65% \$28.20
iges and Be	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj. Productivity Assumptions	5.00% \$22.77	5.00% \$21.76
∵are Staff Wa	Total Hours - Supervision and Other Employer Time - Training - Paid Time Off	36.35 0.90 0.67 3.04	36.35 0.90 0.67 3.04
Direct	"Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	31.74 1.15 \$26.19	31.74 1.15 \$25.02
	Staffing - Staff Hours per Facility per Week - Offset for Home Manager Hours Allocated Line Staff Hours per Participant per Week Weekly Line Staff Cost per Participant	234.1 (168.0) 12.0 \$314.28	234.1 (168.0) 12.0 \$300.24
Consultant Costs	- Consultant Hourly Cost - Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant Weekly Consultant Cost per Participant	\$122.24 16 \$1,955.84 \$37.61	\$123.05 16 \$1,968.80 \$37.86
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$25.45	\$0.700 250 \$31.82
eals	Cost of Food per Person per Month - Meal Cost per 8-Hour Shift (one meal per shift)	\$270.00 \$3.00	\$270.00 \$3.00
Staff Meals	Weekly Staff Hours (excludes home manager) - Weekly 8-Hour Shifts - Weekly Staff Meal Costs Weekly Staff Meal Cost per Participant	8.3 \$24.90 \$4.53	8.3 \$24.90 \$4.53

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

		Base Model	RC Model
Children	Facilities		
	Unit of Service	Month	Month
and	Cost per Week Before Program Operations and Administration	\$970.00	\$935.80
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
₹ 0	Administration Cost per Week per Participant	\$141.82	\$137.15
	Total Cost per Participant per Week	\$1,181.82	\$1,142.95
	Rate per Month per Participant	\$5,138.81	\$4,969.79
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$6,558.88	\$6,389.86

		Base Model	RC Model
	Unit of Service	Month	Month
Size	- Number of Individuals		
	- Percent of Direct Care Staff Working Full-Time	70%	70%
Direct Care Staff Wages and Benefits - DSPs	- Percent of Direct Care Staff Working Full-Time Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) - Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj. Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour Staffing - Staff Hours per Facility per Week	\$19.56 21.06% 3.65% \$24.39 \$29.34 7.65% 3.65% \$32.66 5.00% \$24.80 36.35 0.90 0.67 3.04 31.74 1.15 \$28.52	\$18.58 21.77% 3.65% \$23.30 \$27.87 7.65% 3.65% \$31.02 5.00% \$23.69 36.35 0.90 0.67 3.04 31.74 1.15 \$27.24
	Allocated DSP Staff Hours per Participant per Week Weekly DSP Staff Cost per Participant	0.0 \$0.00	0.0 \$0.00
Direct Care Staff Wages and Benefits - CNAs	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) - Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj. Productivity Assumptions Total Hours - Supervision and Other Employer Time	\$20.52 20.43% 3.65% \$25.46 \$30.78 7.65% 3.65% \$34.26 5.00% \$25.90	\$19.49 21.11% 3.65% \$24.32 \$29.24 7.65% 3.65% \$32.54 5.00% \$24.73
Direct Care Stal	- Stapervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour Staffing - Staff Hours per Facility per Week Allocated CNA Staff Hours per Participant per Week Weekly CNA Staff Cost per Participant	0.67 3.04 31.74 1.15 \$29.79	0.67 3.04 31.74 1.15 \$28.44

		Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time		
	- Direct Care Staff Hourly Wage	\$21.46	\$20.39
	- Employee Benefit Rate (as a percent of wages)	19.87%	20.51%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.51	\$25.32
Ts	Overtime		
2	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$32.19	\$30.59
its.	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
nefi	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
Direct Care Staff Wages and Benefits - RBTs	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$35.83	\$34.05
and	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
l ses	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$26.98	\$25.76
Vag	Productivity Assumptions		
¥	Total Hours	36.35	36.35
Sta	- Supervision and Other Employer Time	0.90	0.90
are	- Training	0.67	0.67
) ;	- Paid Time Off	3.04	3.04
irec	"Billable" Hours	31.74	31.74
^	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$31.03	\$29.62
	Staffing		
	- Staff Hours per Facility per Week		
	Allocated RBT Staff Hours per Participant per Week	0.0	0.0
	Weekly RBT Staff Cost per Participant	\$0.00	\$0.00
	Regular Time		
	- Direct Care Staff Hourly Wage	\$34.09	\$32.39
	- Employee Benefit Rate (as a percent of wages)	15.34%	15.75%
	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	3.65% \$40.56	3.65% \$38.67
<u>s</u>		\$40.50	\$36.07
\geq	Overtime	Ø51 1 <i>4</i>	¢40.50
-	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$51.14	\$48.59
fits	- Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages)	7.65% 3.65%	7.65% 3.65%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$56.92	\$54.08
d B			
an s	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00%	5.00%
ıge		\$41.38	\$39.44
👸	Productivity Assumptions	26.25	26.25
taff	Total Hours	36.35	36.35
e S	- Supervision and Other Employer Time - Training	0.90	0.90
Direct Care Staff Wages and Benefits - LVNs	- Paid Time Off	0.67 3.04	0.67 3.04
	"Billable" Hours	31.74	31.74
	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$47.59	\$45.36
	Staffing		,
	- Staff Hours per Facility per Week		
	Allocated LVN Staff Hours per Participant per Week	0.0	0.0
	= : - : - : - : - : - : - : - : - : - :	U.U	0.0

Employee Benefit Rate (as a percent of wages)			Base Model	RC Model
Direct Care Staff Hourly Wage		Unit of Service	Month	Month
Employee Benefit Rate (as a percent of wages)		0		
- Workers' Compensation Rate (as a percent of wages) 3.65%				\$31.34
Hourly Staff Cost Before Productivity Adj. (wages + benefits) \$39.34 \$37.		I		16.02%
Covertime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) S49.49 S47. - Employee Benefit Rate (payroll taxes only) 7.65% 7.65 7.6				3.65% \$37.50
Staff Cost After Productivity Adj. per Billable Hour Staffing - Staff Hours per Facility per Week Allocated LPT Staff Hours per Participant per Week Weekly LPT Staff Cost per Participant - Number of Homes Administered - Administrator Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Administrator Cost (wages + benefits) - Administrator Hourly Overtime Wage (time-and-a-half) - Administrator Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Wor	Ts		\$39.34	\$37.30
Staff Cost After Productivity Adj. per Billable Hour Staffing - Staff Hours per Facility per Week Allocated LPT Staff Hours per Participant per Week Weekly LPT Staff Cost per Participant - Number of Homes Administered - Administrator Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Administrator Cost (wages + benefits) - Administrator Hourly Overtime Wage (time-and-a-half) - Administrator Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Wor	1			\$47.01
Staff Cost After Productivity Adj. per Billable Hour Staffing - Staff Hours per Facility per Week Allocated LPT Staff Hours per Participant per Week Weekly LPT Staff Cost per Participant - Number of Homes Administered - Administrator Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Administrator Cost (wages + benefits) - Administrator Hourly Overtime Wage (time-and-a-half) - Administrator Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Wor	fits	1 2		7.65%
Staff Cost After Productivity Adj. per Billable Hour Staffing - Staff Hours per Facility per Week Allocated LPT Staff Hours per Participant per Week Weekly LPT Staff Cost per Participant - Number of Homes Administered - Administrator Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Administrator Cost (wages + benefits) - Administrator Hourly Overtime Wage (time-and-a-half) - Administrator Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Wor	ene			3.65%
Staff Cost After Productivity Adj. per Billable Hour Staffing - Staff Hours per Facility per Week Allocated LPT Staff Hours per Participant per Week Weekly LPT Staff Cost per Participant - Number of Homes Administered - Administrator Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Administrator Cost (wages + benefits) - Administrator Hourly Overtime Wage (time-and-a-half) - Administrator Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Wor	d Be			\$52.32
Staff Cost After Productivity Adj. per Billable Hour Staffing - Staff Hours per Facility per Week Allocated LPT Staff Hours per Participant per Week Weekly LPT Staff Cost per Participant - Number of Homes Administered - Administrator Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Administrator Cost (wages + benefits) - Administrator Hourly Overtime Wage (time-and-a-half) - Administrator Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Wor	s an			5.00%
Staff Cost After Productivity Adj. per Billable Hour Staffing - Staff Hours per Facility per Week Allocated LPT Staff Hours per Participant per Week Weekly LPT Staff Cost per Participant - Number of Homes Administered - Administrator Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Administrator Cost (wages + benefits) - Administrator Hourly Overtime Wage (time-and-a-half) - Administrator Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Wor	ages		\$40.13	\$38.24
Staff Cost After Productivity Adj. per Billable Hour Staffing - Staff Hours per Facility per Week Allocated LPT Staff Hours per Participant per Week Weekly LPT Staff Cost per Participant - Number of Homes Administered - Administrator Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Administrator Cost (wages + benefits) - Administrator Hourly Overtime Wage (time-and-a-half) - Administrator Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Wor		I	26.25	26.25
Staff Cost After Productivity Adj. per Billable Hour Staffing - Staff Hours per Facility per Week Allocated LPT Staff Hours per Participant per Week Weekly LPT Staff Cost per Participant - Number of Homes Administered - Administrator Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Administrator Cost (wages + benefits) - Administrator Hourly Overtime Wage (time-and-a-half) - Administrator Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Wor	 staff			36.35 0.90
Staff Cost After Productivity Adj. per Billable Hour Staffing - Staff Hours per Facility per Week Allocated LPT Staff Hours per Participant per Week Weekly LPT Staff Cost per Participant - Number of Homes Administered - Administrator Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Administrator Cost (wages + benefits) - Administrator Hourly Overtime Wage (time-and-a-half) - Administrator Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Wor	le S	1 -		0.90
Staff Cost After Productivity Adj. per Billable Hour Staffing - Staff Hours per Facility per Week Allocated LPT Staff Hours per Participant per Week Weekly LPT Staff Cost per Participant - Number of Homes Administered - Administrator Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Administrator Cost (wages + benefits) - Administrator Hourly Overtime Wage (time-and-a-half) - Administrator Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Wor	Ca	I =		3.04
Staff Cost After Productivity Adj. per Billable Hour Staffing - Staff Hours per Facility per Week Allocated LPT Staff Hours per Participant per Week Weekly LPT Staff Cost per Participant - Number of Homes Administered - Administrator Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Administrator Cost (wages + benefits) - Administrator Hourly Overtime Wage (time-and-a-half) - Administrator Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Wor	rect			31.74
Staffing - Staff Hours per Facility per Week Allocated LPT Staff Hours per Participant per Week Weekly LPT Staff Cost per Participant - Number of Homes Administered - Administrator Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Administrator Cost (wages + benefits) - Administrator Hourly Overtime Wage (time-and-a-half) - Administrator Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost \$42.21 \$40.	_ <u>`</u> Ğ	Productivity Adjustment	1.15	1.15
- Staff Hours per Facility per Week Allocated LPT Staff Hours per Participant per Week Weekly LPT Staff Cost per Participant - Number of Homes Administered - Administrator Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Administrator Cost (wages + benefits) - Administrator Hourly Overtime Wage (time-and-a-half) - Administrator Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Overtime Rate (percent of work hours paid at time-and-a-half) - Overtime Rate (percent of work hours paid at time-and-a-half) - Stooy		Staff Cost After Productivity Adj. per Billable Hour	\$46.15	\$43.98
Allocated LPT Staff Hours per Participant per Week Weekly LPT Staff Cost per Participant - Number of Homes Administered - Administrator Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Administrator Cost (wages + benefits) - Administrator Hourly Overtime Wage (time-and-a-half) - Administrator Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Overtime Rate (percent of work hours paid at time-and-a-half) - Overtime Rate (percent of work hours paid at time-and-a-half) - Solow - Solow - Solow - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Solow - Overtime Rate (percent of work hours paid at time-and-a-half) - Solow				
Weekly LPT Staff Cost per Participant - Number of Homes Administered - Administrator Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Administrator Cost (wages + benefits) - Administrator Hourly Overtime Wage (time-and-a-half) - Administrator Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Overtime Rate (percent of work hours paid at time-and-a-half) - Overtime Rate (percent of work hours paid at time-and-a-half) - Solow - Overtime Rate (percent of work hours paid at time-and-a-half) - Solow -				
- Number of Homes Administered - Administrator Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Administrator Cost (wages + benefits) - Administrator Hourly Overtime Wage (time-and-a-half) - Administrator Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Overtime Rate (percent of work hours paid at time-and-a-half) - Overtime Rate (percent of work hours paid at time-and-a-half) - Solow				0.0
- Administrator Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Administrator Cost (wages + benefits) - Administrator Hourly Overtime Wage (time-and-a-half) - Administrator Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Overtime Rate (percent of work hours paid at time-and-a-half) - Overtime Rate (percent of work hours paid at time-and-a-half) - Weighted Average Hourly Administrator Cost \$42.21 \$40.			\$0.00	\$0.00
- Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Administrator Cost (wages + benefits) - Administrator Hourly Overtime Wage (time-and-a-half) - Administrator Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Overtime Rate (percent of work hours paid at time-and-a-half) - Overtime Rate (percent of work hours paid at time-and-a-half) - Weighted Average Hourly Administrator Cost - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rat			e24.20	фээ <i>с</i> д
- Workers' Compensation Rate (as a percent of wages) Hourly Administrator Cost (wages + benefits) - Administrator Hourly Overtime Wage (time-and-a-half) - Administrator Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Administrator Overtime Cost (wages + benefits) - Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost 3.65% 541.41 \$39. \$49. 7.65% 3.65% 5.06% 5.00% 5.00% 5.00% 5.00% 5.00% 5.00% 5.00% 5.00%	strator			
Hourly Administrator Cost (wages + benefits) - Administrator Hourly Overtime Wage (time-and-a-half) - Administrator Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Overtime Rate (percent of work hours paid at time-and-a-half) - Overtime Rate (percent of work hours paid at time-and-a-half) - Weighted Average Hourly Administrator Cost - Standard				3.65%
- Administrator Hourly Overtime Wage (time-and-a-half) - Administrator Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Overtime Rate (percent of work hours paid at time-and-a-half) - Overtime Rate (percent of work hours paid at time-and-a-half) - Overtime Rate (percent of work hours paid at time-and-a-half) - Overtime Rate (percent of work hours paid at time-and-a-half) - Overtime Rate (percent of work hours paid at time-and-a-half) - Overtime Rate (percent of work hours paid at time-and-a-half) - Overtime Rate (percent of work hours paid at time-and-a-half)		1		\$39.50
- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost \$42.21 \$40.				
- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost \$42.21 \$40.				\$49.01
- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost \$42.21 \$40.	l inia	` ` `		7.65%
- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost \$42.21 \$40.				3.65%
Weighted Average Hourly Administrator Cost \$42.21 \$40.	1	Hourly Administrator Overtime Cost (wages + benefits)	\$57.42	\$54.55
		1		5.00%
				\$40.25
		1 -		\$1,689.10
	<u> </u>	i i		\$0.00
- Consultant Hourly Wage \$122.24 \$123.	Consultant Costs		\$122.24	\$123.05
- Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant \$0.00 \$0.	nsul Zost	1	\$0.00	\$0.00
Weekly Consultant Cost per Participant \$0.00 \$0.	⁵			\$0.00 \$0.00
	, o			
	leag	1 *		\$0.700 250
Weekly Mileage Cost per Participant \$0.00 \$0.	Mij			\$0.00

		Base Model	RC Model
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.00
sals	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	0	0
taff	- Weekly 8-Hour Shifts	0.0	0.0
Š	- Weekly Staff Meal Costs	\$0.00	\$0.00
	Weekly Staff Meal Cost per Participant	\$0.00	\$0.00
Facility	- Housing Developer Organization (HDO) Home - Monthly Lease Cost - Monthly Property Tax Cost - Monthly Utilities Cost - Monthly Newspaper/ Telephone/ Cable/ Internet Cost - Monthly Repair and Maintenance Cost Weekly Facility Cost		
Admin. and Prog.	- Program Operations Cost per Week	\$70.00	\$70.00
٧	Administration Cost (Staff Op., Adult, 4-Bed, Level 6)	\$333.98	\$321.43
	Total Cost per Participant per Week	\$403.98	\$391.43
	Rate per Month per Participant		
	Monthly Allowance for SSI/SSP	\$0.00	\$0.00
	Total Rate per Month per Participant	\$0.00	\$0.00

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

		Base Model	RC Model
	Unit of Service	Month	Month
Size	- Number of Individuals		
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages)	\$19.56 21.06%	\$18.58 21.77%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
DSPs	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Overtime	\$24.39	\$23.30
its -	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$29.34	\$27.87
nef	- Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages)	7.65% 3.65%	7.65% 3.65%
d Be	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.66	\$31.02
s an	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
Direct Care Staff Wages and Benefits - DSPs	Weighted Average Hourly Staff Cost Before Productivity Adj. Productivity Assumptions	\$24.80	\$23.69
Stafi	Total Hours	34.60	34.60
are 9	- Supervision and Other Employer Time	0.89	0.89
l Ö	- Training	0.96	0.96
)irec	- Paid Time Off "Billable" Hours	3.04 29.71	3.04 29.71
	Productivity Adjustment	1.16	1.16
	Staff Cost After Productivity Adj. per Billable Hour	\$28.77	\$27.48
	Staffing - Staff Hours per Facility per Week		
	Allocated DSP Staff Hours per Participant per Week	0.0	0.0
	Weekly DSP Staff Cost per Participant	\$0.00	\$0.00
	Regular Time	#20.52	¢10.40
	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages)	\$20.52 20.43%	\$19.49 21.11%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
As	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Overtime	\$25.46	\$24.32
CN.	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$30.78	\$29.24
ts -	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
nefi	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
l Be	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$34.26	\$32.54
Direct Care Staff Wages and Benefits - CNAs	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$25.90	5.00% \$24.73
	Productivity Assumptions	24.60	24.60
	Total Hours - Supervision and Other Employer Time	34.60 0.89	34.60 0.89
	- Supervision and Other Employer Time - Training	0.89	0.89
	- Paid Time Off	3.04	3.04
	"Billable" Hours	29.71	29.71
	Productivity Adjustment	1.16	1.16
	Staff Cost After Productivity Adj. per Billable Hour Staffing	\$30.04	\$28.69
	- Staff Hours per Facility per Week		
	Allocated CNA Staff Hours per Participant per Week Weekly CNA Staff Cost per Participant	 0.0 \$0.00	0.0 \$0.00

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

		Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time		
	- Direct Care Staff Hourly Wage	\$34.09	\$32.39
	- Employee Benefit Rate (as a percent of wages)	15.34%	15.75%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
s S	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Overtime	\$40.56	\$38.67
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$51.14	\$48.59
£ .	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
nefi	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
Beı	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$56.92	\$54.08
and	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
ses	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$41.38	\$39.44
₩ag	Productivity Assumptions		
aff.	Total Hours	34.60	34.60
Direct Care Staff Wages and Benefits - LVNs	- Supervision and Other Employer Time	0.89	0.89
Care	- Training	0.96	0.96
sct (- Paid Time Off "Billable" Hours	3.04	3.04
Dire	Productivity Adjustment	29.71 1.16	29.71 1.16
	Staff Cost After Productivity Adj. per Billable Hour	\$48.00	\$45.75
		ψ+0.00	ψτ3.73
	Staffing - Staff Hours per Facility per Week		
	Allocated LVN Staff Hours per Participant per Week	0.0	0.0
	Weekly LVN Staff Cost per Participant	\$0.00	\$0.00
	Regular Time		
	- Direct Care Staff Hourly Wage	\$64.68	\$61.45
	- Employee Benefit Rate (as a percent of wages)	11.65%	11.92%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$74.58	\$71.02
S _S	Overtime		
~	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$97.02	\$92.18
fits	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
Benefits - RNs	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$107.98	\$102.60
s an	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
age	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$76.25	\$72.60
Į ĕ	Productivity Assumptions		
staf	Total Hours	34.60	34.60
Direct Care Staff Wages and	- Supervision and Other Employer Time	0.89	0.89
	- Training - Paid Time Off	0.96 3.04	0.96 3.04
	"Billable" Hours	29.71	29.71
Ĭ Ď	Productivity Adjustment	1.16	1.16
	Staff Cost After Productivity Adj. per Billable Hour	\$88.45	\$84.22
	Staffing		
	- Staff Hours per Facility per Week (excl. Administrator Hours)		
	Allocated RN Staff Hours per Participant per Week	0.0	0.0
	Weekly RN Staff Cost per Participant	\$0.00	\$0.00

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

		Base Model	RC Model
	Unit of Service	Month	Month
trator	- Specialized Administrator Qualifications - Administrator Hourly Wage	None \$39.35	None \$37.38
Administrator	- Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	15.62% 3.65%	16.04% 3.65%
Ad	Weekly Administrator Cost Weekly Administrator Cost per Participant	\$1,877.31 \$0.00	\$1,789.60 \$0.00
Consultant Costs	- Consultant Hourly Wage - Number of Consultant Hours per Participant per Year	\$122.24	\$123.05
	Annual Consultant Cost per Participant Weekly Consultant Cost per Participant	\$0.00 \$0.00	\$0.00 \$0.00
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$0.00	\$0.700 250 \$0.00
eals	Cost of Food per Person per Month - Meal Cost per 8-Hour Shift (one meal per shift)	\$270.00 \$3.00	\$270.00 \$3.00
Staff Meals	Weekly Staff Hours (excludes administrator) - Weekly 8-Hour Shifts	0.0	0.0
3 2	- Weekly Staff Meal Costs Weekly Staff Meal Cost per Participant	\$0.00 \$0.00	\$0.00 \$0.00
ity	- Housing Developer Organization (HDO) Facility - Monthly Lease Cost - Monthly Property Tax Cost		
Facility	- Monthly Utilities Cost - Monthly Newspaper/ Telephone/ Cable/ Internet Cost	\$500 \$200	\$500 \$200
	- Monthly Repair and Maintenance Cost Weekly Facility Cost	\$500	\$500
Admin. and Prog.	- Program Operations Cost per Week	\$70.00	\$70.00
A A	Administration Cost (Staff Op., Adult, 4-Bed, Level 6)	\$333.98	\$321.43
	Total Cost per Participant per Week Total Rate per Month per Participant	\$403.98	\$391.43

Supplemental Residential Prog. Supp.

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
efit	- Direct Care Staff Hourly Wage	\$17.55	\$16.67
3en	- Employee Benefit Rate (as a percent of wages)	22.59%	23.38%
l bu	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
s aı	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.16	\$21.18
Nage	Productivity Adjustments		
🕌	Total Hours	34.60	34.60
Sta	- Supervision and Other Employer Time	0.90	0.90
are	- Training	0.67	0.67
t C	- Paid Time Off	3.04	3.04
Direct Care Staff Wages and Benefits	"Billable" Hours	29.99	29.99
	Productivity Factor	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$25.48	\$24.36
	- Supervisor Hourly Wage	\$25.24	\$23.98
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
Sio	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.23	\$29.83
	Weekly Supervision Cost	\$1,249.20	\$1,193.20
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$4.17	\$3.98
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$29.65	\$28.34
	- Daily Program Operations Costs	\$0.00	\$0.00
	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Imi Q	- Administration Percent	6.0%	6.0%
¥	Administration Cost per Billable Hour	\$1.89	\$1.81
	Rate per Billable Hour	\$31.54	\$30.15

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
fits	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$18.01 22.21% 5.74% \$23.04	\$17.11 22.98% 5.74% \$22.02
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours - Program Set-Up/ Clean-Up - Recordkeeping and Reporting - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Factor Staffing Ratio - Group Size (Participants per Direct Care Staff) - Participant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff Staff Cost After Productivity Adj. per Billable Hour	34.60 0.97 2.32 0.90 0.67 3.04 26.70 1.30 10.0 88% 8.80 \$3.40	34.60 0.97 2.32 0.90 0.67 3.04 26.70 1.30 10.0 88% 8.80 \$3.25
Attendance	- Annual Days of Program Operations - Annual Days of Participant Attendance - Hours per Day of Participant Attendance Hours per Year of Participant Attendance	250.0 220.0 6.00 1,320	250.0 220.0 6.00 1,320
Facility	- Square Feet of Service Space per Participant - Annual Cost per Square Foot Annual Facility Cost per Participant Facility Cost per Participant per Billable Hour	75 \$15.00 \$1,125.00 \$0.85	75 \$12.00 \$900.00 \$0.68
Supervision	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Supervisor Cost (wages + benefits) Weekly Supervision Cost - Number of Direct Care Staff Supervised Supervision Cost per Participant per Billable Hour	\$25.24 20.08% 5.74% \$31.76 \$1,270.40 10 \$0.54	\$23.98 20.74% 5.74% \$30.33 \$1,213.20 10 \$0.52
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour - Administration Percent Administration Cost per Billable Hour Rate per Billable Hour	\$4.79 \$20.00 \$0.43 12.0% \$0.71	\$4.45 \$20.00 \$0.43 12.0% \$0.67 \$5.55

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
fits	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$18.01 22.21% 5.74% \$23.04	\$17.11 22.98% 5.74% \$22.02
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours - Program Set-Up/ Clean-Up - Recordkeeping and Reporting - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Factor Staffing Ratio - Group Size (Participants per Direct Care Staff) - Participant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff Staff Cost After Productivity Adj. per Billable Hour	34.60 0.97 2.12 0.90 0.67 3.04 26.90 1.29 9.0 88% 7.92 \$3.75	34.60 0.97 2.12 0.90 0.67 3.04 26.90 1.29 9.0 88% 7.92
Attendance	- Annual Days of Program Operations - Annual Days of Participant Attendance - Hours per Day of Participant Attendance Hours per Year of Participant Attendance	250.0 220.0 6.00 1,320	250.0 220.0 6.00 1,320
Facility	- Square Feet of Service Space per Participant - Annual Cost per Square Foot Annual Facility Cost per Participant Facility Cost per Participant per Billable Hour	75 \$15.00 \$1,125.00 \$ 0.85	75 \$12.00 \$900.00 \$0.68
Supervision	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Supervisor Cost (wages + benefits) Weekly Supervision Cost - Number of Direct Care Staff Supervised Supervision Cost per Participant per Billable Hour	\$25.24 20.08% 5.74% \$31.76 \$1,270.40 10 \$0.60	\$23.98 20.74% 5.74% \$30.33 \$1,213.20 10 \$0.57
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour - Administration Percent Administration Cost per Billable Hour Rate per Billable Hour	\$5.20 \$20.00 \$0.48 12.0% \$0.77	\$4.84 \$20.00 \$0.48 12.0% \$0.73

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$18.01	\$17.11
	- Employee Benefit Rate (as a percent of wages)	22.21%	22.98%
ts	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
nefi	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.04	\$22.02
d Be	Productivity Adjustments Total Hours	34.60	34.60
anc	- Program Set-Up/ Clean-Up	0.97	0.97
səgi	- Recordkeeping and Reporting	1.94	1.94
8 ×	- Supervision and Other Employer Time	0.90	0.90
taff	- Training	0.67	0.67
e S	- Paid Time Off	3.04	3.04
C_{2}	"Billable" Hours	27.08	27.08
Direct Care Staff Wages and Benefits	Productivity Factor	1.28	1.28
Di	Staffing Ratio - Group Size (Participants per Direct Care Staff)	8.0	8.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	7.04	7.04
	Staff Cost After Productivity Adj. per Billable Hour	\$4.19	\$4.00
8	- Annual Days of Program Operations	250.0	250.0
Attendance	- Annual Days of Participant Attendance	220.0	220.0
tten	- Hours per Day of Participant Attendance	6.00	6.00
¥	Hours per Year of Participant Attendance	1,320	1,320
>	- Square Feet of Service Space per Participant	75	75
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00
Fас	Annual Facility Cost per Participant	\$1,125.00	\$900.00
	Facility Cost per Participant per Billable Hour	\$0.85	\$0.68
	- Supervisor Hourly Wage	\$25.24	\$23.98
ion i	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
Supervision	- Workers' Compensation Rate (as a percent of wages) Hourly Supervisor Cost (wages + benefits)	5.74% \$31.76	5.74% \$30.33
lbei	Weekly Supervision Cost	\$1,270.40	\$1,213.20
\ \varsigma	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$0.67	\$0.64
d &	Cost per Hour, Before Program Operations and Administration	\$5.71	\$5.32
an . an ions	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.54	\$0.54
Adj.	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$0.85	\$0.80
	Rate per Billable Hour	\$7.10	\$6.66

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
iits	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$18.01 22.21% 5.74% \$23.04	\$17.11 22.98% 5.74% \$22.02
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours - Program Set-Up/ Clean-Up - Recordkeeping and Reporting - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Factor Staffing Ratio - Group Size (Participants per Direct Care Staff) - Participant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff Staff Cost After Productivity Adj. per Billable Hour	34.60 0.97 1.74 0.90 0.67 3.04 27.28 1.27 7.0 88% 6.16	34.60 0.97 1.74 0.90 0.67 3.04 27.28 1.27 7.0 88% 6.16
Attendance	- Annual Days of Program Operations - Annual Days of Participant Attendance - Hours per Day of Participant Attendance Hours per Year of Participant Attendance	250.0 220.0 6.00 1,320	250.0 220.0 6.00 1,320
Facility	- Square Feet of Service Space per Participant - Annual Cost per Square Foot Annual Facility Cost per Participant Facility Cost per Participant per Billable Hour	75 \$15.00 \$1,125.00 \$ 0.85	75 \$12.00 \$900.00 \$0.68
Supervision	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Supervisor Cost (wages + benefits) Weekly Supervision Cost - Number of Direct Care Staff Supervised Supervision Cost per Participant per Billable Hour	\$25.24 20.08% 5.74% \$31.76 \$1,270.40 10 \$0.76	\$23.98 20.74% 5.74% \$30.33 \$1,213.20 10 \$0.72
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour - Administration Percent Administration Cost per Billable Hour Rate per Billable Hour	\$6.36 \$20.00 \$0.61 12.0% \$0.95	\$5.94 \$20.00 \$0.61 12.0% \$0.89

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
fits	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$18.01 22.21% 5.74% \$23.04	\$17.11 22.98% 5.74% \$22.02
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours - Program Set-Up/ Clean-Up - Recordkeeping and Reporting - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Factor Staffing Ratio - Group Size (Participants per Direct Care Staff) - Participant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff Staff Cost After Productivity Adj. per Billable Hour	34.60 0.97 1.54 0.90 0.67 3.04 27.48 1.26 6.0 88% 5.28	34.60 0.97 1.54 0.90 0.67 3.04 27.48 1.26 6.0 88% 5.28
Attendance	- Annual Days of Program Operations - Annual Days of Participant Attendance - Hours per Day of Participant Attendance Hours per Year of Participant Attendance	250.0 220.0 6.00 1,320	250.0 220.0 6.00 1,320
Facility	- Square Feet of Service Space per Participant - Annual Cost per Square Foot Annual Facility Cost per Participant Facility Cost per Participant per Billable Hour	75 \$15.00 \$1,125.00 \$ 0.85	75 \$12.00 \$900.00 \$0.68
Supervision	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Supervisor Cost (wages + benefits) Weekly Supervision Cost - Number of Direct Care Staff Supervised Supervision Cost per Participant per Billable Hour	\$25.24 20.08% 5.74% \$31.76 \$1,270.40 10 \$0.88	\$23.98 20.74% 5.74% \$30.33 \$1,213.20 10 \$0.84
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour - Administration Percent Administration Cost per Billable Hour Rate per Billable Hour	\$7.23 \$20.00 \$0.72 12.0% \$1.08	\$6.77 \$20.00 \$0.72 12.0% \$1.02 \$8.51

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
its	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$18.01 22.21% 5.74% \$23.04	\$17.11 22.98% 5.74% \$22.02
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours - Program Set-Up/ Clean-Up - Recordkeeping and Reporting - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Factor Staffing Ratio - Group Size (Participants per Direct Care Staff) - Participant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff Staff Cost After Productivity Adj. per Billable Hour	34.60 0.97 1.35 0.90 0.67 3.04 27.67 1.25 5.0 88% 4.40	34.60 0.97 1.35 0.90 0.67 3.04 27.67 1.25 5.0 88% 4.40
Attendance	- Annual Days of Program Operations - Annual Days of Participant Attendance - Hours per Day of Participant Attendance Hours per Year of Participant Attendance	250.0 220.0 6.00 1,320	250.0 220.0 6.00 1,320
Facility	- Square Feet of Service Space per Participant - Annual Cost per Square Foot Annual Facility Cost per Participant Facility Cost per Participant per Billable Hour	75 \$15.00 \$1,125.00 \$0.85	75 \$12.00 \$900.00 \$0.68
Supervision	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Supervisor Cost (wages + benefits) Weekly Supervision Cost - Number of Direct Care Staff Supervised Supervision Cost per Participant per Billable Hour	\$25.24 20.08% 5.74% \$31.76 \$1,270.40 10 \$1.04	\$23.98 20.74% 5.74% \$30.33 \$1,213.20 10 \$1.00
Admin. and Prog. Onerations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour - Administration Percent Administration Cost per Billable Hour Rate per Billable Hour	\$8.44 \$20.00 \$0.86 12.0% \$1.27	\$7.94 \$20.00 \$0.86 12.0% \$1.20 \$10.00

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
its	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$18.01 22.21% 5.74% \$23.04	\$17.11 22.98% 5.74% \$22.02
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours - Program Set-Up/ Clean-Up - Recordkeeping and Reporting - Supervision and Other Employer Time	34.60 0.97 1.16 0.90	34.60 0.97 1.16 0.90
Direct Care Staff	- Training - Paid Time Off "Billable" Hours Productivity Factor Staffing Ratio	0.67 3.04 27.86 1.24	0.67 3.04 27.86 1.24
	 - 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 	4.0 88% 3.52 \$8.12	4.0 88% 3.52 \$7.76
Attendance	- Annual Days of Program Operations - Annual Days of Participant Attendance - Hours per Day of Participant Attendance Hours per Year of Participant Attendance	250.0 220.0 6.00 1,320	250.0 220.0 6.00 1,320
Facility	- Square Feet of Service Space per Participant - Annual Cost per Square Foot Annual Facility Cost per Participant Facility Cost per Participant per Billable Hour	75 \$15.00 \$1,125.00 \$0.85	75 \$12.00 \$900.00 \$0.68
Supervision	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Supervisor Cost (wages + benefits) Weekly Supervision Cost - Number of Direct Care Staff Supervised Supervision Cost per Participant per Billable Hour	\$25.24 20.08% 5.74% \$31.76 \$1,270.40 10 \$1.30	\$23.98 20.74% 5.74% \$30.33 \$1,213.20 10 \$1.24
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour - Administration Percent Administration Cost per Billable Hour Rate per Billable Hour	\$10.27 \$20.00 \$1.08 12.0% \$1.55	\$9.68 \$20.00 \$1.08 12.0% \$1.47 \$12.23

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
ts	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	\$18.01 22.21% 5.74%	\$17.11 22.98% 5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments Total Hours Program Set Un/Clean Un	34.60	\$22.02 34.60
/ages	- Program Set-Up/ Clean-Up - Recordkeeping and Reporting	0.97 0.97	0.97 0.97
H W	- Supervision and Other Employer Time - Training	0.90 0.67	0.90 0.67
Care Sta	- Paid Time Off "Billable" Hours	3.04 28.05	3.04 28.05
Oirect (Productivity Factor Staffing Ratio	1.23	1.23
	- Group Size (Participants per Direct Care Staff)	3.0	3.0
	- Participant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff	88% 2.64	88% 2.64
	Staff Cost After Productivity Adj. per Billable Hour		
8	- Annual Days of Program Operations	\$10.73 250.0	\$10.26 250.0
Attendance	- Annual Days of Program Operations - Annual Days of Participant Attendance	220.0	220.0
tten	- Hours per Day of Participant Attendance	6.00	6.00
_ ⋖	Hours per Year of Participant Attendance	1,320	1,320
Facility	- Square Feet of Service Space per Participant - Annual Cost per Square Foot Annual Facility Cost per Participant	75 \$15.00 \$1,125.00	75 \$12.00 \$900.00
	Facility Cost per Participant per Billable Hour	\$0.85	\$0.68
	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages)	\$25.24 20.08%	\$23.98 20.74%
Supervision	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
)erv	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$30.33
Sul	Weekly Supervision Cost - Number of Direct Care Staff Supervised	\$1,270.40 10	\$1,213.20 10
	Supervision Cost per Participant per Billable Hour	\$1.72	\$1.64
7	Cost per Hour, Before Program Operations and Administration	\$13.30	\$12.58
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.43	\$1.43
Ad Q	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$2.01	\$1.91
	Rate per Billable Hour	\$16.74	\$15.92

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
its	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$18.01 22.21% 5.74% \$23.04	\$17.11 22.98% 5.74% \$22.02
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours - Program Set-Up/ Clean-Up - Recordkeeping and Reporting - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Factor Staffing Ratio - Group Size (Participants per Direct Care Staff) - Participant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff	34.60 0.97 0.77 0.90 0.67 3.04 28.25 1.22 2.0 88% 1.76	34.60 0.97 0.77 0.90 0.67 3.04 28.25 1.22 2.0 88% 1.76
	Staff Cost After Productivity Adj. per Billable Hour	\$15.97	\$15.26
Attendance	- Annual Days of Program Operations - Annual Days of Participant Attendance - Hours per Day of Participant Attendance Hours per Year of Participant Attendance	250.0 220.0 6.00 1,320	250.0 220.0 6.00 1,320
Facility	- Square Feet of Service Space per Participant - Annual Cost per Square Foot Annual Facility Cost per Participant Facility Cost per Participant per Billable Hour	75 \$15.00 \$1,125.00 \$0.85	75 \$12.00 \$900.00 \$0.68
Supervision	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Supervisor Cost (wages + benefits) Weekly Supervision Cost - Number of Direct Care Staff Supervised Supervision Cost per Participant per Billable Hour	\$25.24 20.08% 5.74% \$31.76 \$1,270.40 10 \$2.56	\$23.98 20.74% 5.74% \$30.33 \$1,213.20 10 \$2.44
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour - Administration Percent Administration Cost per Billable Hour	\$19.38 \$20.00 \$2.15 12.0% \$2.94	\$18.38 \$20.00 \$2.15 12.0% \$2.80
	Rate per Billable Hour	\$24.47	\$23.33

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$18.01	\$17.11
	- Employee Benefit Rate (as a percent of wages)	22.21%	22.98%
N.	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.04	\$22.02
Вет	Productivity Adjustments		
puı	Total Hours	34.60	34.60
es s	- Program Set-Up/ Clean-Up	0.97	0.97
Vag	- Recordkeeping and Reporting	0.97	0.97
H V	- Supervision and Other Employer Time	0.90	0.90
Sta	- Training	0.67	0.67
are	- Paid Time Off	3.04	3.04
Ü	"Billable" Hours	28.05	28.05
irec	Productivity Factor	1.23	1.23
	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	4.0	4.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	3.52	3.52
	Staff Cost After Productivity Adj. per Billable Hour	\$8.05	\$7.69
nce	- Annual Days of Program Operations	250.0	250.0
1da	- Annual Days of Participant Attendance	220.0	220.0
Attendance	- Hours per Day of Participant Attendance	6.00	6.00
	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	\$0.700	\$0.700
, e	- Number of Miles Traveled per Vehicle per Week	250	313
Mileage	- Number of Participants per Vehicle	3.52	3.52
Mi	Allocated Miles per Participant per Week	71.0	88.9
	Annual Mileage Cost/ Participant (at 250 days of operation)	\$2,485.70	\$3,112.20
	Mileage Cost per Participant per Billable Hour	\$1.88	\$2.36
>	- Square Feet of Service Space per Participant	75	75
cility	- Annual Cost per Square Foot	\$15.00	\$12.00
Faci	Annual Facility Cost per Participant	\$1,125.00	\$900.00
	Facility Cost per Participant per Billable Hour	\$0.85	\$0.68
	- Supervisor Hourly Wage	\$25.24	\$23.98
ă	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
Supervision	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
erv	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$30.33
Sup	Weekly Supervision Cost	\$1,270.40	\$1,213.20
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$1.29	\$1.23

		Base Model	RC Model
	Unit of Service	Hour	Hour
and Prog. rations	Cost per Hour, Before Program Operations and Administration	\$12.07	\$11.96
d P	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Pr Operations	Program Operations Cost per Billable Hour	\$1.08	\$1.08
	- Administration Percent	12.0%	12.0%
Ϋ́	Administration Cost per Billable Hour	\$1.79	\$1.78
	Rate per Billable Hour	\$14.94	\$14.82

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$18.01	\$17.11
	- Employee Benefit Rate (as a percent of wages)	22.21%	22.98%
ts	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
nefi	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.04	\$22.02
Direct Care Staff Wages and Benefits	Productivity Adjustments		
and	Total Hours	34.60	34.60
ses	- Program Set-Up/ Clean-Up	0.97	0.97
≪ag	- Recordkeeping and Reporting	0.97	0.97
] ##	- Supervision and Other Employer Time	0.90	0.90
St	- Training - Paid Time Off	0.67 3.04	0.67 3.04
are	"Billable" Hours	28.05	28.05
5	Productivity Factor	1.23	1.23
)ire		1.25	1.20
	Staffing Ratio	2.0	2.0
	- Group Size (Participants per Direct Care Staff)	3.0	3.0
	- Participant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff	88% 2.64	88% 2.64
	- Adjusted Weighted Avg. of No. of Landelpants per Staff		2.04
	Staff Cost After Productivity Adj. per Billable Hour	\$10.73	\$10.26
nce	- Annual Days of Program Operations	250.0	250.0
nda	- Annual Days of Participant Attendance	220.0	220.0
Attendance	- Hours per Day of Participant Attendance	6.00	6.00
	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	\$0.700	\$0.700
	- Number of Miles Traveled per Vehicle per Week	250	313
Mileage	- Number of Participants per Vehicle	2.64	2.64
Ξ	Allocated Miles per Participant per Week	94.7	118.6
	Annual Mileage Cost/ Participant (at 250 days of operation)	\$3,314.50	\$4,149.60
	Mileage Cost per Participant per Billable Hour	\$2.51	\$3.14
<u>₹</u>	- Square Feet of Service Space per Participant	75	75
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00
F.	Annual Facility Cost per Participant	\$1,125.00	\$900.00
	Facility Cost per Participant per Billable Hour	\$0.85	\$0.68
	- Supervisor Hourly Wage	\$25.24	\$23.98
uc	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
Supervision	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
per"	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$30.33
Su	Weekly Supervision Cost	\$1,270.40	\$1,213.20
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$1.72	\$1.64

		Base Model	RC Model
	Unit of Service	Hour	Hour
and Prog.	Cost per Hour, Before Program Operations and Administration	\$15.81	\$15.72
d P	- Daily Program Operations Costs	\$20.00	\$20.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$1.43	\$1.43
Admin. Ope	- Administration Percent	12.0%	12.0%
Ϋ́	Administration Cost per Billable Hour	\$2.35	\$2.34
	Rate per Billable Hour	\$19.59	\$19.49

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$18.01	\$17.11
	- Employee Benefit Rate (as a percent of wages)	22.21%	22.98%
ts	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
nefi	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.04	\$22.02
Direct Care Staff Wages and Benefits	Productivity Adjustments		
and	Total Hours	34.60	34.60
ses	- Program Set-Up/ Clean-Up	0.97	0.97
Vag	- Recordkeeping and Reporting	0.77	0.77
L	- Supervision and Other Employer Time	0.90	0.90
Sta	- Training	0.67	0.67
are	- Paid Time Off "Billable" Hours	3.04 28.25	3.04 28.25
೮	Productivity Factor	1.22	1.22
)ire		1.22	1.22
"	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	2.0	2.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	1.76	1.76
	Staff Cost After Productivity Adj. per Billable Hour	\$15.97	\$15.26
Attendance	- Annual Days of Program Operations	250.0	250.0
nda	- Annual Days of Participant Attendance	220.0	220.0
\tte	- Hours per Day of Participant Attendance	6.00	6.00
	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	\$0.700	\$0.700
l ag	- Number of Miles Traveled per Vehicle per Week	250	313
Mileage	- Number of Participants per Vehicle	1.76	1.76
\mathbf{Z}	Allocated Miles per Participant per Week	142.1	177.8
	Annual Mileage Cost/ Participant (at 250 days of operation)	\$4,971.75	\$6,224.40
	Mileage Cost per Participant per Billable Hour	\$3.77	\$4.72
<u>\$</u>	- Square Feet of Service Space per Participant	75	75
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00
	Annual Facility Cost per Participant	\$1,125.00	\$900.00
	Facility Cost per Participant per Billable Hour	\$0.85	\$0.68
	- Supervisor Hourly Wage	\$25.24	\$23.98
Supervision	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$30.33
Su	Weekly Supervision Cost	\$1,270.40	\$1,213.20
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$2.56	\$2.44

		Base Model	RC Model
	Unit of Service	Hour	Hour
and Prog. rations	Cost per Hour, Before Program Operations and Administration	\$23.15	\$23.10
d P	- Daily Program Operations Costs	\$20.00	\$20.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$2.15	\$2.15
Admin. Ope	- Administration Percent	12.0%	12.0%
Α̈́	Administration Cost per Billable Hour	\$3.45	\$3.44
	Rate per Billable Hour	\$28.75	\$28.69

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

			Base Model	RC Model
	Unit of Service		Hour	Hour
	- Percent of Direct Care Staff Working Full-Time		70%	70%
	- Direct Care Staff Hourly Wage		\$18.01	\$17.11
	- Employee Benefit Rate (as a percent of wages)		22.21%	22.98%
	- Workers' Compensation Rate (as a percent of wages)		5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	-	\$23.04	\$22.02
l ğ	Productivity Adjustments		24.50	24.60
an	Total Hours		34.60	34.60
səğı	- Program Set-Up/ Clean-Up - Recordkeeping and Reporting		0.97 0.77	0.97 0.77
Ma Wa	- Supervision and Other Employer Time		0.77	0.77
laff.	- Training		0.67	0.67
e S	- Paid Time Off		3.04	3.04
Car	"Billable" Hours		28.25	28.25
ect	Productivity Factor		1.22	1.22
Dir.	C. C. D.			
	Staffing Ratio		2.0	2.0
	- Group Size (Participants per Direct Care Staff) - Participant Attendance Rate		88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff		1.76	1.76
	Staff Cost After Productivity Adj. per Billable Hour		\$15.97	\$15.26
1ce	- Annual Days of Program Operations		250.0	250.0
Attendance	- Annual Days of Participant Attendance		220.0	220.0
tter	- Hours per Day of Participant Attendance		6.00	6.00
_ ≺	Hours per Year of Participant Attendance		1,320	1,320
	Amount per Mile		\$0.700	\$0.700
၂ ပ	- Number of Miles Traveled per Vehicle per Week		250	313
eag	- Number of Participants per Vehicle		1.76	1.76
Mileage	Allocated Miles per Participant per Week		142.1	177.8
	Annual Mileage Cost/ Participant (at 250 days of operation)		\$4,971.75	\$6,224.40
	Mileage Cost per Participant per Billable Hour		\$3.77	\$4.72
	- Supervisor Hourly Wage		\$25.24	\$23.98
₌	- Supervisor Benefit Rate (as a percent of wages)		20.08%	20.74%
isio	- Workers' Compensation Rate (as a percent of wages)		5.74%	5.74%
Supervision	Hourly Supervisor Cost (wages + benefits)		\$31.76	\$30.33
dns	Weekly Supervision Cost		\$1,270.40	\$1,213.20
**	- Number of Direct Care Staff Supervised		10	10
	Supervision Cost per Participant per Billable Hour		\$2.56	\$2.44
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration		\$22.30	\$22.42
	- Daily Program Operations Costs		\$20.00	\$20.00
	Program Operations Cost per Billable Hour		\$2.15	\$2.15
limi Or	- Administration Percent		12.0%	12.0%
<u>¥</u>	Administration Cost per Billable Hour		\$3.33	\$3.35
	Base Rate per Billable Hour		\$27.78	\$27.92
TDS Rate Calc	TDS Base Rate (twice rate model, per WIC § 4688.21)		\$55.56	\$55.84
	TDS Rate (80 percent of base rate, per WIC § 4688.21)		\$44.45	\$44.67

Behavioral Day Services, Center/Facility, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$21.46	\$20.39
	- Employee Benefit Rate (as a percent of wages)	19.87%	20.51%
o o	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.96	\$25.74
Ber	Productivity Adjustments		
pur	Total Hours	34.60	34.60
8	- Program Set-Up/ Clean-Up	0.96	0.96
Vag	- Recordkeeping and Reporting	0.96	0.96
H	- Supervision and Other Employer Time - Training	1.78 0.96	1.78 0.96
Ste	- Paid Time Off	3.04	3.04
are	"Billable" Hours	26.90	26.90
t	Productivity Factor	1.29	1.29
)ire	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	3.0	3.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	2.64	2.64
	Staff Cost After Productivity Adj. per Billable Hour	\$13.17	\$12.58
lce	- Annual Days of Program Operations	250.0	250.0
- dan	- Annual Days of Participant Attendance	220.0	220.0
Attendance	- Hours per Day of Participant Attendance	6.00	6.00
	Hours per Year of Participant Attendance	1,320	1,320
	- Square Feet of Service Space per Participant	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00
Fac	Annual Facility Cost per Participant	\$1,500.00	\$1,200.00
	Facility Cost per Participant per Billable Hour	\$1.14	\$0.91
_	- Supervisor Hourly Wage	\$25.24	\$23.98
Sior	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
ivi.	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Supervision	Weekly Supervision Cost - Number of Direct Care Staff Supervised	\$1,270.28	\$1,213.20
	Supervision Cost per Participant per Billable Hour	10 \$1.79	10 \$1.71
	^ ^		
Over- sight	- BCBA Hourly Cost - Hours of Oversight per Week	\$122.24 2.00	\$123.05 2.00
	Oversight Cost per Billable Hour	\$9.09	\$9.15
	Cost per Hour, Before Program Operations and Administration	\$25.19	\$24.35
pun us	- Daily Program Operations Costs	\$20.00	\$24.33
min. a Prog.	Program Operations Cost per Billable Hour	\$1.43	\$1.43
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
 [∀]	Administration Cost per Billable Hour	\$3.63	\$3.52
	Rate per Billable Hour	\$30.25	\$29.30

Behavioral Day Services, Center/Facility, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$21.46	\$20.39
	- Employee Benefit Rate (as a percent of wages)	19.87%	20.51%
, so	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
efit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.96	\$25.74
Direct Care Staff Wages and Benefits	Productivity Adjustments		
l pu	Total Hours	34.60	34.60
es a	- Program Set-Up/ Clean-Up	0.96	0.96
/ag	- Recordkeeping and Reporting	0.77	0.77
%	- Supervision and Other Employer Time	1.78	1.78
Stal	- Training	0.96	0.96
are	- Paid Time Off "Billable" Hours	3.04 27.09	3.04 27.09
Ü	Productivity Factor	1.28	1.28
irec	I	1.20	1.20
^	Staffing Ratio - Group Size (Participants per Direct Care Staff)	2.0	2.0
	- Oroup Size (Farticipants per Direct Care Starr) - Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	1.76	1.76
	Staff Cost After Productivity Adj. per Billable Hour	\$19.61	\$18.72
U			
Attendance	- Annual Days of Program Operations - Annual Days of Participant Attendance	250.0 220.0	250.0 220.0
end	- Hours per Day of Participant Attendance	6.00	6.00
Att	Hours per Year of Participant Attendance	1,320	1,320
	- Square Feet of Service Space per Participant	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00
aci	Annual Facility Cost per Participant	\$1,500.00	\$1,200.00
"	Facility Cost per Participant per Billable Hour	\$1.14	\$0.91
	- Supervisor Hourly Wage	\$25.24	\$23.98
on	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
Supervision	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
lber	Weekly Supervision Cost	\$1,270.28	\$1,213.20
Su	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$2.66	\$2.54
	- BCBA Hourly Cost	\$122.24	\$123.05
Over- sight	- Hours of Oversight per Week	2.00	2.00
	Oversight Cost per Billable Hour	\$9.02	\$9.08
pt s	Cost per Hour, Before Program Operations and Administration	\$32.43	\$31.25
f. ar g. tion	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.15	\$2.15
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$4.72	\$4.55
	Rate per Billable Hour	\$39.30	\$37.95

Behavioral Day Services, Community, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$21.46	\$20.39
	- Employee Benefit Rate (as a percent of wages)	19.87%	20.51%
w .	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
 nefit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.96	\$25.74
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours	34.60	34.60
, an	- Program Set-Up/ Clean-Up	0.96	0.96
ages	- Recordkeeping and Reporting	0.96	0.96
Į M.	- Supervision and Other Employer Time	1.78	1.78
Staff	- Training	0.96	0.96
lre S	- Paid Time Off "Billable" Hours	3.04 26.90	3.04 26.90
L C	Productivity Factor	1.29	1.29
irec	Staffing Ratio	1.2	1.27
	- Group Size (Participants per Direct Care Staff)	3.0	3.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	2.64	2.64
	Staff Cost After Productivity Adj. per Billable Hour	\$13.17	\$12.58
Attendance	- Annual Days of Program Operations	250.0	250.0
- Juda	- Annual Days of Participant Attendance	220.0	220.0
Atte	- Hours per Day of Participant Attendance Hours per Year of Participant Attendance	6.00 1,320	6.00 1,320
	Amount per Mile	\$0.700	\$0.700
0	- Number of Miles Traveled per Vehicle per Week	250	313
eage	- Number of Participants per Vehicle	2.64	2.64
Mileage	Allocated Miles per Participant per Week	94.7	118.6
	Annual Mileage Cost/ Participant (at 250 days of operation)	\$3,314.50	\$4,149.60
	Mileage Cost per Participant per Billable Hour	\$2.51	\$3.14
<u>£</u>	- Square Feet of Service Space per Participant	100	100
Facility	- Annual Cost per Square Foot	\$15.00 \$1.500.00	\$12.00
l E	Annual Facility Cost per Participant Facility Cost per Participant per Billable Hour	\$1,500.00 \$1.14	\$1,200.00 \$0.91
	- Supervisor Hourly Wage	\$25.24	\$23.98
do	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
Supervision	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
	Weekly Supervision Cost	\$1,270.28	\$1,213.20
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$1.79	\$1.71
er- Spt	- BCBA Hourly Cost	\$122.24	\$123.05
Over- sight	- Hours of Oversight per Week Oversight Cost per Billable Hour	2.00	2.00
	•	\$9.09	\$9.15
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs	\$27.70 \$20.00	\$27.49 \$20.00
	Program Operations Costs Program Operations Cost per Billable Hour	\$20.00	\$20.00
Apr. Pr.	- Administration Percent	12.0%	12.0%
 [∀]	Administration Cost per Billable Hour	\$3.97	\$3.94
	Rate per Billable Hour	\$33.10	\$32.86

Behavioral Day Services, Community, 1:2

Unit of Service			Base Model	RC Model
- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Employee Benefit Rate (as a percent of wages) - Employee Benefit Rate (as a percent of wages) - Employee Benefit Rate (as a percent of wages) - 5,74% - 5,74		Unit of Service	Hour	Hour
Direct Care Staff Hourly Wage		- Percent of Direct Care Staff Working Full-Time	70%	70%
Employee Benefit Rate (as a percent of wages) 19.87% 20.51%		-	\$21.46	\$20.39
Hourly Staff Cost Before Productivity Adj. (wages + benefits) \$26.96 \$25.74				
Group Size (Participants per Direct Care Staff) 2.0 2.	o o			
Group Size (Participants per Direct Care Staff) 2.0 2.		Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.96	\$25.74
Group Size (Participants per Direct Care Staff) 2.0 2.	d Ber		34.60	34.60
Group Size (Participants per Direct Care Staff) 2.0 2.	s an			
Group Size (Participants per Direct Care Staff) 2.0 2.	age		0.77	0.77
Group Size (Participants per Direct Care Staff) 2.0 2.	Į. W			
Group Size (Participants per Direct Care Staff) 2.0 2.	Staf			
Group Size (Participants per Direct Care Staff) 2.0 2.	are			
Group Size (Participants per Direct Care Staff) 2.0 2.	U Ü			
Group Size (Participants per Direct Care Staff) 2.0 2.	lirec			
Participant Attendance Rate			2.0	2.0
Staff Cost After Productivity Adj. per Billable Hour S19.61 \$18.72			88%	88%
Annual Days of Program Operations 250.0 250.0		- Adjusted Weighted Avg. of No. of Participants per Staff	1.76	1.76
Number of Miles Traveled per Vehicle per Week 250 313		Staff Cost After Productivity Adj. per Billable Hour	\$19.61	\$18.72
Number of Miles Traveled per Vehicle per Week 250 313	nce			
Number of Miles Traveled per Vehicle per Week 250 313	l nda			
Amount per Mile	Atte			
Number of Miles Traveled per Vehicle per Week				
Number of Participants per Vehicle				
Annual Mileage Cost Per Participant (at 250 days of operation) Mileage Cost per Participant per Billable Hour - Square Feet of Service Space per Participant - Annual Cost per Square Foot Annual Facility Cost per Participant Facility Cost per Participant per Billable Hour - Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Number of Direct Care Staff Supervised - Number of Direct Care Staff Supervised - BCBA Hourly Cost - Hours of Oversight per Week Oversight Cost per Billable Hour - Daily Program Operations Costs - Daily Program Operations Costs - Administration Cost per Billable Hour - Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Weekly Supervision Cost - Number of Direct Care Staff Supervised - Number of Direct Care Staff Supervised - BCBA Hourly Cost - Hours of Oversight per Week - Hours of Oversight Per Week - Daily Program Operations Costs - Daily Program Operations Costs - Administration Percent - Administration Cost per Billable Hour - S2.15 - S2.15 - S2.15	eage			
Annual Mileage Cost Per Participant (at 250 days of operation) Mileage Cost per Participant per Billable Hour - Square Feet of Service Space per Participant - Annual Cost per Square Foot Annual Facility Cost per Participant Facility Cost per Participant per Billable Hour - Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Number of Direct Care Staff Supervised - Number of Direct Care Staff Supervised - BCBA Hourly Cost - Hours of Oversight per Week Oversight Cost per Billable Hour - Daily Program Operations Costs - Daily Program Operations Costs - Administration Cost per Billable Hour - Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Weekly Supervision Cost - Number of Direct Care Staff Supervised - Number of Direct Care Staff Supervised - BCBA Hourly Cost - Hours of Oversight per Week - Hours of Oversight Per Week - Daily Program Operations Costs - Daily Program Operations Costs - Administration Percent - Administration Cost per Billable Hour - S2.15 - S2.15 - S2.15	Mij	Allocated Miles per Participant per Week	142.1	177.8
Square Feet of Service Space per Participant				
- Annual Cost per Square Foot Annual Facility Cost per Participant Facility Cost per Participant per Billable Hour - Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Number of Direct Care Staff Supervised Supervision Cost per Participant per Billable Hour - BCBA Hourly Cost - Hours of Oversight Per Week Oversight Cost per Billable Hour - Daily Program Operations Costs - Daily Program Operations Costs - Administration Percent - Administration Cost per Billable Hour - Administration Cost per Billable Hour - Administration Cost per Billable Hour - St.2.15 - St.2.15 - Administration Cost per Billable Hour - St.2.20 - St.2.20 - Administration Cost per Billable Hour - St.2.20 - Administration Cost per Billable Hour - St.2.20 -			\$3.77	\$4.72
Facility Cost per Participant per Billable Hour \$1.14 \$0.91	ty			
Facility Cost per Participant per Billable Hour \$1.14 \$0.91	lcili:			
- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Number of Direct Care Staff Supervised -	F. F.			
- Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Weekly Supervision Cost - Number of Direct Care Staff Supervised - BCBA Hourly Cost - Hours of Oversight per Week - Hours of Oversight Cost per Billable Hour - Daily Program Operations Costs - Daily Program Operations Costs - Administration Percent - Administration Cost per Billable Hour - Supervision Cost - Number of Direct Care Staff Supervised - BCBA Hourly Cost - Hours of Oversight per Week - 2.00 -				
Supervision Cost per Participant per Billable Hour \$2.66 \$2.54	l us			
Supervision Cost per Participant per Billable Hour \$2.66 \$2.54	Supervision			
Supervision Cost per Participant per Billable Hour \$2.66 \$2.54				
- BCBA Hourly Cost - Hours of Oversight per Week Oversight Cost per Billable Hour Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour - Administration Percent Administration Cost per Billable Hour \$122.24 \$123.05 2.00 \$9.02 \$9.08 \$20.00 \$20.00 \$20.00 \$20.00 \$20.00 \$20.00 \$20.00 \$20.00 \$20.00 \$35.25 \$2.15				
- Hours of Oversight per Week Oversight Cost per Billable Hour Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour - Administration Percent Administration Cost per Billable Hour S2.15 - Administration Cost per Billable Hour S5.23 S5.20		Supervision Cost per Participant per Billable Hour	\$2.66	\$2.54
Oversight Cost per Billable Hour \$9.02 \$9.08 Cost per Hour, Before Program Operations and Administration \$36.20 \$35.97 Daily Program Operations Costs Program Operations Cost per Billable Hour \$2.15 \$2.15 Administration Percent \$12.0% Administration Cost per Billable Hour \$5.23 \$5.20				
Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs - Daily Program Operations Cost per Billable Hour - Administration Percent - Administration Cost per Billable Hour - S2.15 - S2.15 - Administration Cost per Billable Hour - S5.23 - S5.20	Ovo			
- Daily Program Operations Costs Program Operations Cost per Billable Hour - Administration Percent Administration Cost per Billable Hour \$2.15 12.0% 12.0% \$5.20				
Administration Cost per Billable Hour \$5.23 \$5.20	dmin. and Prog.			
Administration Cost per Billable Hour \$5.23 \$5.20				
Administration Cost per Billable Hour \$5.23 \$5.20				
	[₹] 3			
		Rate per Billable Hour	\$43.58	\$43.32

Medical Day Services, Center/Facility, 1:3

- Direct Care Staff Hourly Wage - Employce Benefit Rate (as a percent of wages) - Employce Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Productivity Adjustments Total Hours - Program Set-Up/ Clean-Up - Program Set-Up/ Clean-Up - Recordkeeping and Reporting - Supervision and Other Employer Time - Training - Paid Time Off - Praid Hours - Productivity Factor - Training - Paid Time Off - Billable" Hours - Productivity Factor - Participant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff - Annual Days of Participant Attendance - Hours per Day of Participant Attendance - Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Wor			Base Model	RC Model
- Direct Care Staff Hourly Wage - Employce Benefit Rate (as a percent of wages) - Employce Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Productivity Adjustments Total Hours - Program Set-Up/ Clean-Up - Program Set-Up/ Clean-Up - Recordkeeping and Reporting - Supervision and Other Employer Time - Training - Paid Time Off - Praid Hours - Productivity Factor - Training - Paid Time Off - Billable" Hours - Productivity Factor - Participant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff - Annual Days of Participant Attendance - Hours per Day of Participant Attendance - Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Wor		Unit of Service	Hour	Hour
Employee Benefit Rate (as a percent of wages)		- Percent of Direct Care Staff Working Full-Time	70%	70%
- Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Thous Productivity Adjustments Total Hours - Productivity Adjustments - Program Set-Up/ Clean-Up - Recordkeeping and Reporting - Recordkeeping and Record R		- Direct Care Staff Hourly Wage	\$20.52	\$19.49
Hourly Staff Cost Before Productivity Adj. (wages + benefits) \$25.89 \$24.72			20.43%	21.11%
Group Size (Participants per Direct Care Staff) 3.0 80% 80	Į,			5.74%
Group Size (Participants per Direct Care Staff) 3.0 80% 80	lefit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$25.89	\$24.72
Group Size (Participants per Direct Care Staff) 3.0 80% 80	Ber	I		
Group Size (Participants per Direct Care Staff) 3.0 80% 80	and			34.60
Group Size (Participants per Direct Care Staff) 3.0 80% 80	ses			
Group Size (Participants per Direct Care Staff) 3.0 80% 80	Wag			
Group Size (Participants per Direct Care Staff) 3.0 80% 80	aff			
Group Size (Participants per Direct Care Staff) 3.0 80% 80	St			3.04
Group Size (Participants per Direct Care Staff) 3.0 80% 80	Care	"Billable" Hours		26.90
Group Size (Participants per Direct Care Staff) 3.0 80% 80	sct (Productivity Factor	1.29	1.29
Participant Attendance Rate	Dire	Staffing Ratio		
Adjusted Weighted Avg. of No. of Participants per Staff 2.40 2.40 Staff Cost After Productivity Adj. per Billable Hour \$13.92 \$13.29		- Group Size (Participants per Direct Care Staff)	3.0	3.0
Staff Cost After Productivity Adj. per Billable Hour \$13.92 \$13.29				80%
Annual Days of Program Operations 250.0		- Adjusted Weighted Avg. of No. of Participants per Staff	2.40	2.40
- Square Feet of Service Space per Participant - Annual Cost per Square Foot - Annual Facility Cost per Participant - Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Weekly Supervision Cost - Number of Direct Care Staff Supervised - LVN Hourly Wage - LVN Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - LVN Benefit Rate (as a percent of wages) - LVN Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - LVN Benefit Rate (as a percent of wages) - LVN Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - LVN Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Number of Direct Care Staff Supervised - Number of Direct Care Staff Supe		Staff Cost After Productivity Adj. per Billable Hour	\$13.92	\$13.29
- Square Feet of Service Space per Participant - Annual Cost per Square Foot Annual Facility Cost per Participant - Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Number of Direct Care Staff Supervised Supervision Cost per Participant per Billable Hour - LVN Hourly Wage - LVN Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - LVN Benefit Rate (as a percent of wages) - LVN Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - LVN Benefit Rate (as a percent of wages) - LVN Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Number of Direct Care Staff Supervised - Number of Oversight per Week - Numbe	nce			250.0
- Square Feet of Service Space per Participant - Annual Cost per Square Foot - Annual Facility Cost per Participant - Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Weekly Supervision Cost - Number of Direct Care Staff Supervised - LVN Hourly Wage - LVN Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - LVN Benefit Rate (as a percent of wages) - LVN Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - LVN Benefit Rate (as a percent of wages) - LVN Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - LVN Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Number of Direct Care Staff Supervised - Number of Direct Care Staff Supe	nda			200.0
- Square Feet of Service Space per Participant - Annual Cost per Square Foot - Annual Facility Cost per Participant - Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Weekly Supervision Cost - Number of Direct Care Staff Supervised - LVN Hourly Wage - LVN Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - LVN Benefit Rate (as a percent of wages) - LVN Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - LVN Benefit Rate (as a percent of wages) - LVN Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - LVN Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Number of Direct Care Staff Supervised - Number of Direct Care Staff Supe	\tte			
- Annual Cost per Square Foot Annual Facility Cost per Participant Facility Cost per Participant - Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Number of Direct Care Staff Supervised - LVN Hourly Wage - LVN Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Participant per Billable Hour - LVN Hourly Wage - LVN Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Weekly LVN Cost - Number of Direct Care Staff Supervised - RN Hourly Cost - Hours of Oversight per Week - Cost per Hour, Before Program Operations and Administration - Start Participant - Start Par				· ·
Sample S	ity			
Sample S	acil			
- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Weekly Supervision Cost - Number of Direct Care Staff Supervised - LVN Hourly Wage - LVN Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Weekly LVN Cost - Number of Direct Care Staff Supervised -	<u>F</u>			
- Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Weekly Supervision Cost - Number of Direct Care Staff Supervised - LVN Hourly Wage - LVN Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Weekly LVN Cost - Number of Direct Care Staff Supervised - RN Hourly Cost - Hours of Oversight per Week - Oversight Cost per Billable Hour - Cost per Hour Refere Program Operations and Administration - \$28.28				
Supervision Cost per Participant per Billable Hour \$1.97 \$1.88	uo			
Supervision Cost per Participant per Billable Hour \$1.97 \$1.88	visi			5.74%
Supervision Cost per Participant per Billable Hour \$1.97 \$1.88	lper		\$1,270.28	\$1,213.20
- LVN Hourly Wage - LVN Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Weekly LVN Cost - Number of Direct Care Staff Supervised LVN Support Cost per Participant per Billable Hour - RN Hourly Cost - Hours of Oversight per Week Oversight Cost per Billable Hour - Cost per Hour, Before Program Operations and Administration - \$32.39 \$32.39 \$32.39 \$32.39 \$16.85% \$17.34% \$1,671.64 \$1,594.62 20 20 20 21 22 23 24 25 26 27 28 28 27 28 28	ું જ	•	10	10
- LVN Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Weekly LVN Cost - Number of Direct Care Staff Supervised - Number of Direct Care Staff Supervised - Number of Direct Care Staff Supervised - RN Hourly Cost per Participant per Billable Hour - RN Hourly Cost - Hours of Oversight per Week - Oversight Cost per Billable Hour - Cost per Hour, Refere Program Operations and Administration - S28 28 - S27 28		Supervision Cost per Participant per Billable Hour	\$1.97	\$1.88
LVN Support Cost per Participant per Billable Hour \$1.29 \$1.23 - RN Hourly Cost - Hours of Oversight per Week 2.00 2.00 Oversight Cost per Billable Hour \$9.85 \$9.88	=			\$32.39
LVN Support Cost per Participant per Billable Hour \$1.29 \$1.23 - RN Hourly Cost - Hours of Oversight per Week Oversight Cost per Billable Hour \$9.85 \$9.88	odd			
LVN Support Cost per Participant per Billable Hour \$1.29 \$1.23 - RN Hourly Cost - Hours of Oversight per Week Oversight Cost per Billable Hour \$9.85 \$9.88	Su	· · · · · · · · · · · · · · · · · · ·		
LVN Support Cost per Participant per Billable Hour \$1.29 \$1.23 - RN Hourly Cost - Hours of Oversight per Week Oversight Cost per Billable Hour \$9.85 \$9.88				
- RN Hourly Cost - Hours of Oversight per Week Oversight Cost per Billable Hour - RN Hourly Cost - Hours of Oversight per Week Soci per Hour Refere Program Operations and Administration - RN Hourly Cost - Hours of Oversight per Week - Hours of Oversight Cost per Billable Hour - RN Hourly Cost - Hours of Oversight per Week - Hours of Oversight Program Operations and Administration - RN Hourly Cost - Hours of Oversight per Week - Hours of Oversight per Week - Hours of Oversight Program Operations and Administration - RN Hourly Cost - Hours of Oversight per Week - Hours of Oversight Program Operations and Administration - RN Hourly Cost - Hours of Oversight Program Operations and Administration - RN Hourly Cost - Hours of Oversight Program Operations and Administration - RN Hourly Cost - Hours of Oversight Program Operations and Administration - RN Hourly Cost - RN Hourly Cost - Hours of Oversight Program Operations and Administration - RN Hourly Cost - RN Hourly Cost - RN Hourly Cost - Hours of Oversight Program Operations and Administration - RN Hourly Cost - RN Hourly Cost - RN Hourly Cost - Hours of Oversight Program Operations and Administration - RN Hourly Cost - RN Hourly Cost - RN Hourly Cost - Hours of Oversight Program Operations and Administration - RN Hourly Cost - Hour		_		
- Hours of Oversight per Week Oversight Cost per Billable Hour Cost per Hour Refore Program Operations and Administration \$2.00 2.00 \$9.85				
Oversight Cost per Billable Hour \$9.85 \$9.88	ver- ight			
Cost per Hour Refore Program Operations and Administration \$28.28 \$27.28	0.18			\$9.88
- Daily Program Operations Costs - Daily Program Operations Cost per Billable Hour \$1.74				
LE SO TE Program Operations Cost per Rillable Hour \$1.74	and			\$20.00
TE E E I TOGIUM OPERATIONS COST PET DIMANIC ITOM	Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.74	\$1.74
- Administration Percent 12.0%				12.0%
				\$3.96
		-		\$32.98

Medical Day Services, Center/Facility, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$20.52	\$19.49
	- Employee Benefit Rate (as a percent of wages)	20.43%	21.11%
o o	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$25.89	\$24.72
Ben	Productivity Adjustments		
pur	Total Hours	34.60	34.60
es	- Program Set-Up/ Clean-Up	0.96	0.96
Vag	- Recordkeeping and Reporting	0.77	0.77
<u>\$</u>	- Supervision and Other Employer Time	1.78	1.78
Sta	- Training	0.96	0.96
are	- Paid Time Off "Billable" Hours	3.04	3.04 27.09
Ü	Productivity Factor	27.09 1.28	1.28
irec		1.20	1.20
	Staffing Ratio	2.0	2.0
	- Group Size (Participants per Direct Care Staff) - Participant Attendance Rate	80%	2.0 80%
	- Adjusted Weighted Avg. of No. of Participants per Staff	1.60	1.60
43	Staff Cost After Productivity Adj. per Billable Hour	\$20.71	\$19.78
Attendance	- Annual Days of Program Operations	250.0	250.0
l spus	- Annual Days of Participant Attendance	200.0	200.0
Atte	- Hours per Day of Participant Attendance Hours per Year of Participant Attendance	6.00 1,200	6.00 1,200
<u> </u>	-	· · · · · · · · · · · · · · · · · · ·	
ity	- Square Feet of Service Space per Participant - Annual Cost per Square Foot	100 \$15.00	100 \$12.00
Facility	Annual Facility Cost per Participant	\$1,500.00	\$1,200.00
T.	Facility Cost per Participant per Billable Hour	\$1,500.00	\$1,200.00
	- Supervisor Hourly Wage	\$25.24	\$23.98
l ¤	- Supervisor Flourity wage - Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
Supervision	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
) Ser	Weekly Supervision Cost	\$1,270.28	\$1,213.20
Sul	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$2.93	\$2.80
	- LVN Hourly Wage	\$34.09	\$32.39
Sort	- LVN Benefit Rate (as a percent of wages)	16.85%	17.34%
Idn;	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
LVN Support	Weekly LVN Cost	\$1,671.64	\$1,594.62
	- Number of Direct Care Staff Supervised	20	20
	LVN Support Cost per Participant per Billable Hour	\$1.93	\$1.84
불병	- RN Hourly Cost	\$132.42	\$132.87
Over- sight	- Hours of Oversight per Week	2.00	2.00
	Oversight Cost per Billable Hour	\$9.78	\$9.81
g g	Cost per Hour, Before Program Operations and Administration	\$36.60	\$35.23
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$2.60	\$2.60
Adı Opo	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$5.35	\$5.16
	Rate per Billable Hour	\$44.55	\$42.99

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$20.52	\$19.49
	- Employee Benefit Rate (as a percent of wages)	20.43%	21.11%
, so	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$25.89	\$24.72
Ber	Productivity Adjustments	24.50	
and	Total Hours	34.60	34.60
ses	- Program Set-Up/ Clean-Up - Recordkeeping and Reporting	0.96 0.96	0.96 0.96
≪ag	- Supervision and Other Employer Time	1.78	1.78
aff	- Training	0.96	0.96
e St	- Paid Time Off	3.04	3.04
Car	"Billable" Hours	26.90	26.90
ect	Productivity Factor	1.29	1.29
Dir	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	3.0	3.0
	- Participant Attendance Rate	80%	80%
	- Adjusted Weighted Avg. of No. of Participants per Staff	2.40	2.40
	Staff Cost After Productivity Adj. per Billable Hour	\$13.92	\$13.29
nce	- Annual Days of Program Operations	250.0	250.0
nda	- Annual Days of Participant Attendance	200.0	200.0
Attendance	- Hours per Day of Participant Attendance	6.00	6.00
	Hours per Year of Participant Attendance	1,200	1,200
	Amount per Mile	\$0.700	\$0.700
age	- Number of Miles Traveled per Vehicle per Week - Number of Participants per Vehicle	250 2.40	313 2.40
Mileage	Allocated Miles per Participant per Week	104.2	130.4
≥	Annual Mileage Cost/ Participant (at 250 days of operation)	\$3,645.95	\$4,564.70
	Mileage Cost per Participant per Billable Hour	\$3.04	\$3.80
	- Square Feet of Service Space per Participant	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00
Fac	Annual Facility Cost per Participant	\$1,500.00	\$1,200.00
	Facility Cost per Participant per Billable Hour	\$1.25	\$1.00
_	- Supervisor Hourly Wage	\$25.24	\$23.98
Supervision	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
	Weekly Supervision Cost - Number of Direct Care Staff Supervised	\$1,270.28 10	\$1,213.20 10
	Supervision Cost per Participant per Billable Hour	\$1.97	\$1.88
	- LVN Hourly Wage	\$34.09	\$32.39
ort	- LVN Benefit Rate (as a percent of wages)	16.85%	17.34%
LVN Support	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
	Weekly LVN Cost	\$1,671.64	\$1,594.62
[^	- Number of Direct Care Staff Supervised	20	20
	LVN Support Cost per Participant per Billable Hour	\$1.29	\$1.23

		Base Model	RC Model
	Unit of Service	Hour	Hour
± ±	- RN Hourly Cost	\$132.42	\$132.87
Over- sight	- Hours of Oversight per Week	2.00	2.00
	Oversight Cost per Billable Hour	\$9.85	\$9.88
م و	Cost per Hour, Before Program Operations and Administration	\$31.32	\$31.08
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$1.74	\$1.74
	- Administration Percent	12.0%	12.0%
·	Administration Cost per Billable Hour	\$4.51	\$4.48
	Rate per Billable Hour	\$37.57	\$37.30

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$20.52	\$19.49
	- Employee Benefit Rate (as a percent of wages)	20.43%	21.11%
, so	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$25.89	\$24.72
Ber	Productivity Adjustments	24.50	
and	Total Hours	34.60	34.60
ses	- Program Set-Up/ Clean-Up - Recordkeeping and Reporting	0.96 0.77	0.96 0.77
⊗a	- Supervision and Other Employer Time	1.78	1.78
aff	- Training	0.96	0.96
e St	- Paid Time Off	3.04	3.04
Car	"Billable" Hours	27.09	27.09
ect	Productivity Factor	1.28	1.28
Dir	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	2.0	2.0
	- Participant Attendance Rate	80%	80%
	- Adjusted Weighted Avg. of No. of Participants per Staff	1.60	1.60
	Staff Cost After Productivity Adj. per Billable Hour	\$20.71	\$19.78
Attendance	- Annual Days of Program Operations	250.0	250.0
nda	- Annual Days of Participant Attendance	200.0	200.0
	- Hours per Day of Participant Attendance	6.00	6.00
	Hours per Year of Participant Attendance	1,200	1,200
	Amount per Mile	\$0.700	\$0.700
age	Number of Miles Traveled per Vehicle per Week Number of Participants per Vehicle	250 1.60	313 1.60
Mileage	Allocated Miles per Participant per Week	156.3	195.6
~	Annual Mileage Cost/ Participant (at 250 days of operation)	\$5,468.75	\$6,847.05
	Mileage Cost per Participant per Billable Hour	\$4.56	\$5.71
_	- Square Feet of Service Space per Participant	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00
Fac	Annual Facility Cost per Participant	\$1,500.00	\$1,200.00
	Facility Cost per Participant per Billable Hour	\$1.25	\$1.00
_	- Supervisor Hourly Wage	\$25.24	\$23.98
sior	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
ervi	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Supervision	Weekly Supervision Cost - Number of Direct Care Staff Supervised	\$1,270.28 10	\$1,213.20 10
	Supervision Cost per Participant per Billable Hour	\$2.93	\$2.80
	- LVN Hourly Wage	\$34.09	\$32.39
LVN Support	- LVN Benefit Rate (as a percent of wages)	16.85%	17.34%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
	Weekly LVN Cost	\$1,671.64	\$1,594.62
[^	- Number of Direct Care Staff Supervised	20	20
	LVN Support Cost per Participant per Billable Hour	\$1.93	\$1.84

		Base Model	RC Model
	Unit of Service	Hour	Hour
i i	- RN Hourly Cost	\$132.42	\$132.87
Over- sight	- Hours of Oversight per Week	2.00	2.00
	Oversight Cost per Billable Hour	\$9.78	\$9.81
رم و م	Cost per Hour, Before Program Operations and Administration	\$41.16	\$40.94
and s. ions	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.60	\$2.60
	- Administration Percent	12.0%	12.0%
·	Administration Cost per Billable Hour	\$5.97	\$5.94
	Rate per Billable Hour	\$49.73	\$49.48

In-home/Mobile Day Program, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$17.78	\$16.89
	- Employee Benefit Rate (as a percent of wages)	22.40%	23.18%
its	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.62	\$21.62
l d	Productivity Adjustments		
s an	Total Hours	34.60	34.60
age	- Recordkeeping and Reporting	0.97	0.97
X	- Supervision and Other Employer Time	0.90	0.90
taff	- Training	0.67	0.67
e S	- Paid Time Off	3.04	3.04
Car	"Billable" Hours	29.02	29.02
rect	Productivity Factor	1.19	1.19
, i	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	3.0	3.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	2.64	2.64
	Staff Cost After Productivity Adj. per Billable Hour	\$10.20	\$9.75
	Amount per Mile	\$0.700	\$0.700
) e	- Number of Miles Traveled per Vehicle per Week	150	188
Mileage	- Number of Participants per Vehicle	2.64	2.64
Mi	Allocated Miles per Participant per Week	56.8	71.2
	Annual Mileage Cost/ Participant (at 250 days of operation)	\$1,988.70	\$2,492.35
	Mileage Cost per Participant per Billable Hour	\$1.51	\$1.89
	- Supervisor Hourly Wage	\$25.24	\$23.98
_ g	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
Supervision	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
erv	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$30.11
dn _S	Weekly Supervision Cost	\$1,261.20	\$1,204.40
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$1.65	\$1.57
rog.	Cost per Hour, Before Program Operations and Administration	\$13.36	\$13.21
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$1.31	\$1.31
liii.	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$2.00	\$1.98
	Rate per Billable Hour	\$16.67	\$16.50

In-home/Mobile Day Program, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$17.78	\$16.89
	- Employee Benefit Rate (as a percent of wages)	22.40%	23.18%
its	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.62	\$21.62
H Du	Productivity Adjustments		
s aı	Total Hours	34.60	34.60
age	- Recordkeeping and Reporting	0.77	0.77
X	- Supervision and Other Employer Time	0.90	0.90
taff	- Training	0.67	0.67
e S	- Paid Time Off	3.04	3.04
Car	"Billable" Hours	29.22	29.22
rect	Productivity Factor	1.18	1.18
D.i	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	2.0	2.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	1.76	1.76
	Staff Cost After Productivity Adj. per Billable Hour	\$15.17	\$14.50
	Amount per Mile	\$0.700	\$0.700
) e	- Number of Miles Traveled per Vehicle per Week	150	188
Mileage	- Number of Participants per Vehicle	1.76	1.76
Ŭ.	Allocated Miles per Participant per Week	85.2	106.8
	Annual Mileage Cost/ Participant (at 250 days of operation)	\$2,983.05	\$3,738.70
	Mileage Cost per Participant per Billable Hour	\$2.26	\$2.83
	- Supervisor Hourly Wage	\$25.24	\$23.98
g g	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
Supervision	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
l Serv	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$30.11
Sup	Weekly Supervision Cost	\$1,261.20	\$1,204.40
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$2.45	\$2.34
rog.	Cost per Hour, Before Program Operations and Administration	\$19.88	\$19.67
d P	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.94	\$1.94
dmir Op	- Administration Percent	12.0%	12.0%
Ľď.	Administration Cost per Billable Hour	\$2.98	\$2.95
	Rate per Billable Hour	\$24.80	\$24.56

In-home/Mobile Day Program, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
fits	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages)	\$17.78 22.40%	\$16.89 23.18%
Direct Care Staff Wages and Benefits	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
and	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.62	\$21.62
səgı	Productivity Adjustments		
% Ms	Total Hours	34.60	34.60
taff	- Recordkeeping and Reporting - Supervision and Other Employer Time	0.77 0.90	0.77 0.90
lre S	- Missed Appointments (not redirected to other tasks)	0.77	0.77
t Ca	- Training	0.67	0.67
irec	- Paid Time Off	3.04	3.04
Ä	"Billable" Hours	28.45	28.45
	Productivity Factor	1.22	1.22
	Staff Cost After Productivity Adj. per Billable Hour	\$27.60	\$26.38
95	- Number of Miles Traveled per Week	150	188
Mileage	- Amount per Mile	\$0.700	\$0.700
M.	Weekly Mileage Cost	\$105.00	\$131.60
	Mileage Cost per Billable Hour	\$3.69	\$4.63
	- Supervisor Hourly Wage	\$25.24	\$23.98
l g	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
Supervision	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
ber	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$30.11
Suj	Weekly Supervision Cost	\$1,261.20	\$1,204.40
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$4.43	\$4.23
rog.	Cost per Hour, Before Program Operations and Administration	\$35.72	\$35.24
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$3.51	\$3.51
	- Administration Percent	12.0%	12.0%
_ V	Administration Cost per Billable Hour	\$5.35	\$5.28
	Rate per Billable Hour	\$44.58	\$44.03

Participant-Directed Community-Based Training, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
its			
nef	- Direct Care Staff Hourly Wage	\$17.78	\$16.89
Be	- Employee Benefit Rate (as a percent of wages)	22.40%	23.18%
pur	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
SS	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.78	\$21.77
Direct Care Staff Wages and Benefits	Productivity Adjustments		
≱	Total Hours	34.60	34.60
taf	- Recordkeeping and Reporting	0.99	0.99
e S	- Training	0.12	0.12
Cai	- Paid Time Off	3.04	3.04
ಶ್ವ	"Billable" Hours	30.45	30.45
iğ	Productivity Factor	1.14	1.14
"	1 Toductivity Pactor	1.14	1.14
	Staff Cost After Productivity Adj. per Billable Hour	\$25.97	\$24.82
.go	Cost per Hour, Before Program Operations and Administration	\$25.97	\$24.82
Admin. and Prog. Operations	- Daily Program Operations Costs	\$0.00	\$0.00
and	Program Operations Cost per Billable Hour	\$0.00	\$0.00
n. a	Trogram operations cost per binable from	\$0.00	\$0.00
ig O	- Administration Percent	0.0%	0.0%
Ϋ́	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$25.97	\$24.82
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$10.39	\$9.93

Participant-Directed Community-Based Training, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage	\$17.78	\$16.89
ene	- Employee Benefit Rate (as a percent of wages)	22.40%	23.18%
d B	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
s an	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.78	\$21.77
age			
Š	Productivity Adjustments	24.60	24.60
taff	Total Hours - Recordkeeping and Reporting	34.60 0.79	34.60 0.79
e S	- Recordicepting and Reporting - Training	0.79	0.79
Caı	- Paid Time Off	3.04	3.04
ect	"Billable" Hours	30.65	30.65
Dir	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$25.74	\$24.60
60.	Cost per Hour, Before Program Operations and Administration	\$25.74	\$24.60
d P ₁	- Daily Program Operations Costs	\$0.00	\$0.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
nin. Ope	- Administration Percent	0.0%	0.0%
Admin. and Prog. Operations	Administration Cost per Billable Hour	\$0.00	\$0.00
	•		
	Cost per Billable Hour	\$25.74	\$24.60
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$14.16	\$13.53

Participant-Directed Community-Based Training, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
SO.	- Percent of Direct Care Staff Working Full-Time	70%	70%
efit	- Direct Care Staff Hourly Wage	\$17.78	\$16.89
3en	- Employee Benefit Rate (as a percent of wages)	22.40%	23.18%
] Pc	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
s aı	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.78	\$21.77
Direct Care Staff Wages and Benefits	Productivity Adjustments		
∰	Total Hours	34.60	34.60
Sta	- Recordkeeping and Reporting	0.79	0.79
are	- Training	0.12	0.12
5	- Paid Time Off	3.04	3.04
irec	"Billable" Hours	30.65	30.65
	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$25.74	\$24.60
rog.	Cost per Hour, Before Program Operations and Administration	\$25.74	\$24.60
Admin. and Prog. Operations	- Daily Program Operations Costs	\$0.00	\$0.00
	Program Operations Cost per Billable Hour	\$0.00	\$0.00
dmin Ope	- Administration Percent	0.0%	0.0%
Ă	Administration Cost per Billable Hour	\$0.00	\$0.00
	Rate per Billable Hour	\$25.74	\$24.60

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
t Care Wages	- Direct Care Staff Hourly Wage (time-and-a-half)	\$26.67	\$25.34
t Ca Wag	- Employee Benefit Rate (as a percent of wages)	7.65%	7.65%
18 ∺ m	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Di Sta	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.24	\$28.73
—			
rog	Cost per Hour, Before Program Operations and Administration	\$30.24	\$28.73
d P	- Daily Program Operations Costs	\$0.00	\$0.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Admin. and Prog. Operations	- Administration Percent	0.0%	0.0%
AG	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$30.24	\$28.73
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$12.10	\$11.49

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
t Care Wages	- Direct Care Staff Hourly Wage (time-and-a-half)	\$26.67	\$25.34
t C. Way	- Employee Benefit Rate (as a percent of wages)	7.65%	7.65%
18 ∺ m	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Di Sta and	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.24	\$28.73
rog.	Cost per Hour, Before Program Operations and Administration	\$30.24	\$28.73
d P	- Daily Program Operations Costs	\$0.00	\$0.00
an	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Admin. and Prog. Operations	- Administration Percent	0.0%	0.0%
Y Y	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$30.24	\$28.73
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$16.63	\$15.80

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	ont of service	Hour	Hour
are ges fits	- Direct Care Staff Hourly Wage (time-and-a-half)	\$26.67	\$25.34
C2 Nag	- Employee Benefit Rate (as a percent of wages)	7.65%	7.65%
Direct Care Staff Wages and Benefits	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Dij Sta and	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.24	\$28.73
rog.	Cost per Hour, Before Program Operations and Administration	\$30.24	\$28.73
d P	- Daily Program Operations Costs	\$0.00	\$0.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
	- Administration Percent	0.0%	0.0%
Ψ	Administration Cost per Billable Hour	\$0.00	\$0.00
	Rate per Billable Hour	\$30.24	\$28.73

Supplemental Day Program Support

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
efits	- Direct Care Staff Hourly Wage	\$17.55	\$16.67
Sen	- Employee Benefit Rate (as a percent of wages)	22.59%	23.38%
l bi	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
s ar	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.52	\$21.52
Direct Care Staff Wages and Benefits	Productivity Adjustments		
Į. M	Total Hours	34.60	34.60
Staf	- Supervision and Other Employer Time	0.90	0.90
l e	- Training	0.67	0.67
Ca	- Paid Time Off	3.04	3.04
lect	"Billable" Hours	29.99	29.99
D.	Productivity Factor	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$25.90	\$24.75
	- Supervisor Hourly Wage	\$25,24	\$23.98
	- Supervisor Hourly wage - Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
Sior	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
i i	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$30.33
Supervision	Weekly Supervision Cost	\$1,270.40	\$1,213.20
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$4.24	\$4.05
.90.	Cost per Hour, Before Program Operations and Administration	\$30.14	\$28.80
Admin. and Prog. Operations	- Daily Program Operations Costs	\$0.00	\$0.00
	Program Operations Cost per Billable Hour	\$0.00	\$0.00
min Ope	- Administration Percent	6.0%	6.0%
Ad	Administration Cost per Billable Hour	\$1.92	\$1.84
	Rate per Billable Hour	\$32.06	\$30.64

Transportation, Company (Small)

		Base Model	RC Model
	Unit of Service	Mile	Mile
	- Percent of Direct Care Staff Working Full-Time	70%	70%
nd Benefits	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$17.78 22.40% 8.17% \$23.22	\$16.89 23.18% 8.17% \$22.19
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours - Travel Time without Individuals - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Factor Weekly Staff Cost After Productivity Adjustments	34.60 0.00 0.90 0.67 3.04 29.99 1.15 \$800.82	34.60 0.00 0.90 0.67 3.04 29.99 1.15 \$765.30
Mileage	- Number of Miles Traveled per Week - Operating Cost per Mile Weekly Mileage Cost	850.0 \$0.700 \$595.00	850.0 \$0.700 \$595.00
Supervision	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Weekly Supervision Cost - Number of Direct Care Staff Supervised Supervision Cost per Week per Direct Care Staff	\$35.74 16.43% 8.17% \$1,781.28 10 \$178.13	\$33.95 16.89% 8.17% \$1,698.31 10 \$169.83
Admin. and Prog. Operations	Cost per Week, Before Program Operations and Administration - Program Operations Costs Program Operations Cost per Week - Administration Percent Administration Cost per Week	\$1,573.95 \$20.00 \$100.00 12.0% \$228.27	\$1,530.13 \$20.00 \$100.00 12.0% \$222.29
	Total Cost per Week Total Rate per Mile	\$1,902.22 \$2.24	\$1,852.42 \$2.18

Transportation, Company (Small), Non-Ambulatory

		Base Model	RC Model
	Unit of Service	Mile	Mile
s s	- Percent of Direct Care Staff Working Full-Time	70%	70%
lefit	- Direct Care Staff Hourly Wage	\$17.78	\$16.89
Ber	- Employee Benefit Rate (as a percent of wages)	22.40%	23.18%
pur	- Workers' Compensation Rate (as a percent of wages)	8.17%	8.17%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments	\$23.22	\$22.19
H W	Total Hours	34.60	34.60
Staj	- Supervision and Other Employer Time	0.90	0.90
are	- Training	0.67	0.67
C	- Paid Time Off	3.04	3.04
irec	"Billable" Hours	29.99	29.99
	Productivity Factor	1.15	1.15
	Weekly Staff Cost After Productivity Adjustments	\$800.82	\$765.30
	- Number of Miles Traveled per Week	850.0	850.0
	- Amount per Mile (less Vehicle Acquisition)	\$0.370	\$0.390
age	- Vehicle Acquisition	\$55,000	\$55,000
Mileage	- Less: Vehicle Trade-in/Salvage Value - Vehicle Useful Life, Miles	\$5,500	\$5,500
≥	- Vehicle Oseiul Life, Miles - Vehicle Acquisition per Mile	125,000 \$0.400	125,000 \$0.396
	- Adjusted Operating Cost per Mile	\$0.400	\$0.390
	Weekly Mileage Cost	\$651.10	\$668.10
			·
l uc	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages)	\$35.74 16.43%	\$33.95 16.89%
visi	- Workers' Compensation Rate (as a percent of wages)	8.17%	8.17%
Supervision	Weekly Supervision Cost	\$1,781.28	\$1,698.31
Su	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Week per Direct Care Staff	\$178.13	\$169.83
Admin. and Prog. Operations	Cost per Week, Before Program Operations and Administration	\$1,630.05	\$1,603.23
nd I	- Program Operations Costs	\$20.00	\$20.00
min. and Pr Operations	Program Operations Cost per Week	\$100.00	\$100.00
dmi O	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Week	\$235.92	\$232.26
	Total Cost per Week	\$1,965.97	\$1,935.49
	Total Rate per Mile	\$2.31	\$2.28

Transportation, Company (Medium)

		Base Model	RC Model
	Unit of Service	Mile	Mile
×	- Percent of Direct Care Staff Working Full-Time	70%	70%
lefit	- Direct Care Staff Hourly Wage	\$29.21	\$27.75
Ber	- Employee Benefit Rate (as a percent of wages)	16.63%	17.10%
pu	- Workers' Compensation Rate (as a percent of wages)	8.17%	8.17%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments	\$36.45	\$34.76
A	Total Hours	34.60	34.60
Sta	- Supervision and Other Employer Time	0.90	0.90
are	- Training	0.67	0.67
Ü	- Paid Time Off	3.04	3.04
irec	"Billable" Hours	29.99	29.99
	Productivity Factor	1.15	1.15
	Weekly Staff Cost After Productivity Adjustments	\$1,257.11	\$1,198.82
	- Number of Miles Traveled per Week	800.0	800.0
	- Amount per Mile (less Vehicle Acquisition)	\$0.370	\$0.390
l ag	- Vehicle Acquisition	\$80,000	\$80,000
Mileage	- Less: Vehicle Trade-in/Salvage Value	\$8,000	\$8,000
Ξ̈	- Vehicle Useful Life, Miles	125,000	125,000
	- Vehicle Acquisition per Mile	\$0.580	\$0.576
	- Adjusted Operating Cost per Mile	\$0.950	\$0.966
	Weekly Mileage Cost	\$756.80	\$772.80
	- Supervisor Hourly Wage	\$35.74	\$33.95
Supervision	- Supervisor Benefit Rate (as a percent of wages)	16.43%	16.89%
l .vis	- Workers' Compensation Rate (as a percent of wages)	8.17%	8.17%
adr	Weekly Supervision Cost	\$1,781.28	\$1,698.31
\ \varpsi	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Week per Direct Care Staff	\$178.13	\$169.83
og.	Cost per Week, Before Program Operations and Administration	\$2,192.04	\$2,141.45
l Pr	- Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Week	\$100.00	\$100.00
Imi Or	- Administration Percent	12.0%	12.0%
Ac	Administration Cost per Week	\$312.55	\$305.65
	Total Cost per Week	\$2,604.59	\$2,547.10
	Total Rate per Mile	\$3.26	\$3.18

Transportation, Company (Medium), Non-Ambulatory

		Base Model	RC Model
	Unit of Service	Mile	Mile
×	- Percent of Direct Care Staff Working Full-Time	70%	70%
lefit	- Direct Care Staff Hourly Wage	\$29.21	\$27.75
Ber	- Employee Benefit Rate (as a percent of wages)	16.63%	17.10%
pu	- Workers' Compensation Rate (as a percent of wages)	8.17%	8.17%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments	\$36.45	\$34.76
 ₩	Total Hours	34.60	34.60
Sta	- Supervision and Other Employer Time	0.90	0.90
are	- Training	0.67	0.67
'X	- Paid Time Off	3.04	3.04
irec	"Billable" Hours	29.99	29.99
	Productivity Factor	1.15	1.15
	Weekly Staff Cost After Productivity Adjustments	\$1,257.11	\$1,198.82
	- Number of Miles Traveled per Week	800.0	800.0
	- Amount per Mile (less Vehicle Acquisition)	\$0.370	\$0.390
ge ag	- Vehicle Acquisition	\$95,000	\$95,000
Mileage	- Less: Vehicle Trade-in/Salvage Value	\$9,500	\$9,500
×	- Vehicle Useful Life, Miles	125,000	125,000
	- Vehicle Acquisition per Mile	\$0.680	\$0.684
	- Adjusted Operating Cost per Mile	\$1.050	\$1.074
	Weekly Mileage Cost	\$843.20	\$859.20
	- Supervisor Hourly Wage	\$35.74	\$33.95
Supervision	- Supervisor Benefit Rate (as a percent of wages)	16.43%	16.89%
iz.	- Workers' Compensation Rate (as a percent of wages)	8.17%	8.17%
edn	Weekly Supervision Cost	\$1,781.28	\$1,698.31
S S	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Week per Direct Care Staff	\$178.13	\$169.83
.go	Cost per Week, Before Program Operations and Administration	\$2,278.44	\$2,227.85
d P	- Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Week	\$100.00	\$100.00
Janie J	- Administration Percent	12.0%	12.0%
Y Y	Administration Cost per Week	\$324.33	\$317.43
	Total Cost per Week	\$2,702.77	\$2,645.28
	Total Rate per Mile	\$3.38	\$3.31

Transportation, Company (Large)

Unit of Service Unit of Service - Percent of Direct Care Staff Working Full-Time - Percent of Direct Care Staff Working Full-Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Productivity Adjustments Total Hours - Supervision and Other Employer Time - Paid Time Off - Paid Time Off - Productivity Factor - Program Operations Cost per Week - Program Operations			Base Model	RC Model
Direct Care Staff Hourly Wage		Unit of Service	Mile	Mile
Weekly Staff Cost After Productivity Adjustments	o o	- Percent of Direct Care Staff Working Full-Time	70%	70%
Weekly Staff Cost After Productivity Adjustments	lefit			
Weekly Staff Cost After Productivity Adjustments	Beı			
Weekly Staff Cost After Productivity Adjustments	and			
Weekly Staff Cost After Productivity Adjustments	Vages		\$30.43	\$34.76
Weekly Staff Cost After Productivity Adjustments	^H		34.60	34.60
Weekly Staff Cost After Productivity Adjustments	Sta		0.90	0.90
Weekly Staff Cost After Productivity Adjustments	are			
Weekly Staff Cost After Productivity Adjustments	೮			
Weekly Staff Cost After Productivity Adjustments)ire			
- Number of Miles Traveled per Week - Amount per Mile (less Vehicle Acquisition) - Vehicle Acquisition - Vehicle Acquisition - Less: Vehicle Trade-in/Salvage Value - Vehicle Useful Life, Miles - Vehicle Acquisition per Mile - Vehicle Acquisition per Mile - Vehicle Acquisition per Mile - Adjusted Operating Cost per Mile Weekly Mileage Cost - Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Number of Direct Care Staff Supervised - Number of Direct Care Staff Supervised - Program Operations Costs - Program Operations Cost per Week - Administration Percent - Administration Cost per Week - Administration Cost per Week - Administration Cost per Week - Sugervised - Administration Cost per Week - Administration Cost per Week - Administration Cost per Week - Sugervised - Sugervision Cost per Week - Administration Cost per Week - Administration Cost per Week - Sugervision Cost per Week - Administration Cost per Week - Administration Cost per Week - Sugervision Cost per Week - Sugervision Cost per Week - Administration Cost per Week - Sugervision Cost per Week - Administration Cost per Week - Administration Cost per Week - Sugervision Cost per Week - Sugervision Cost per Week - Sugervision Cost per Week - Administration Cost per Week - Sugervision Cost pe		Productivity Factor	1.13	1.13
- Amount per Mile (less Vehicle Acquisition) - Vehicle Acquisition - Less: Vehicle Trade-in/Salvage Value - Vehicle Useful Life, Miles - Vehicle Acquisition per Mile - Vehicle Useful Life, Miles - Vehicle Acquisition per Mile - Adjusted Operating Cost per Mile - Adjusted Operating Cost per Mile - Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Number of Direct Care Staff Supervised - Number of Direct Care Staff Supervised - Program Operations Costs - Program Operations Cost per Week - Administration Percent - Administration Cost per Week - Administration Cost per Week - Total Cost per Week - Supervised - Administration Cost per Week - Supervised - Administration Cost per Week - Supervised - Administration Cost per Week - Supervised - Supervision Cost per Week - Administration Cost per Week - Supervision Cost per Week - Administration Cost per Week - Supervision Cost per Week - Supervision Cost per Week - Administration Cost per Week - Supervision Cost per Week - Supervision Cost per Week - Supervision Cost - Number of Direct Care Staff Supervised - Program Operations Cost per Week - Program Operations Cost per Week - Supervision Cost pe		Weekly Staff Cost After Productivity Adjustments	\$1,257.11	\$1,198.82
Vehicle Acquisition		- Number of Miles Traveled per Week	750.0	750.0
Cost per Week Before Program Operations and Administration S12,000 \$12,000 \$12,000 \$125,0				
- Vehicle Acquisition per Mile - Adjusted Operating Cost per Mile - Adjusted Operating Cost per Mile S0.860 S1.230 S1.254 Weekly Mileage Cost S925.50 S940.50 - Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Number of Direct Care Staff Supervised - Number of Direct Care Staff Supervised Supervision Cost per Week per Direct Care Staff S178.13 S169.83 Cost per Week, Before Program Operations and Administration - Program Operations Costs Program Operations Cost per Week - Administration Percent Administration Cost per Week Total Cost per Week \$2,796.30 \$2,737.67	ege .			
- Vehicle Acquisition per Mile - Adjusted Operating Cost per Mile - Adjusted Operating Cost per Mile S0.860 S1.230 S1.254 Weekly Mileage Cost S925.50 S940.50 - Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Number of Direct Care Staff Supervised - Number of Direct Care Staff Supervised Supervision Cost per Week per Direct Care Staff S178.13 S169.83 Cost per Week, Before Program Operations and Administration - Program Operations Costs Program Operations Cost per Week - Administration Percent Administration Cost per Week Total Cost per Week \$2,796.30 \$2,737.67	ilea			
- Adjusted Operating Cost per Mile Weekly Mileage Cost - Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Number of Direct Care Staff Supervised - Number of Direct Care Staff - Program Operations Cost per Week per Direct Care Staff - Program Operations Cost per Week - Administration Percent - Administration Cost per Week - Administration Cost per Week - Total Cost per Week - Total Cost per Week - Supervisor Hourly Wage - Supervisor Ho	\geq	· ·		
Weekly Mileage Cost \$925.50 \$940.50				
- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Wurkers' Compensation Rate (as a percent of wages) - Wurkers' Compensation Rate (as a percent of wages) - Wurkers' Compensation Rate (as a percent of wages) - Number of Direct Care Staff Supervised - Number of Direct Care Staff Supervised - Number of Direct Care Staff Supervised - Cost per Week, Before Program Operations and Administration - Program Operations Costs - Administration Percent - Administration Percent - Administration Cost per Week - Total Cost per Week - Supervisor Hourly Wage - \$335.74 - \$16.43% - \$16.43% - \$178.128 - \$1,781.28 - \$1,698.31 - \$100.98.31 - \$100.98 - \$2,360.74 - \$2,309.15 - \$20.00 - \$20.00 - \$20.00 - \$100.				
- Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Weekly Supervision Cost - Number of Direct Care Staff Supervised - Number of Direct Care Staff Supervised - Number of Direct Care Staff Supervised - Cost per Week, Before Program Operations and Administration - Program Operations Costs - Program Operations Cost per Week - Administration Percent - Administration Cost per Week - Administration Cost per Week - Total Cost per Week - Supervisor Benefit Rate (as a percent of wages) - 16.43% - 8.17% - 8.17% - 8.17% - 8.178.128 - \$1,698.31 - 10 - 10 - 10 - 10 - 10 - 10 - 10 - 1			-	·
Supervision Cost per Week per Direct Care Staff \$178.13	l g	, ,		
Supervision Cost per Week per Direct Care Staff \$178.13	isio			
Supervision Cost per Week per Direct Care Staff \$178.13	erv			
Supervision Cost per Week per Direct Care Staff \$178.13 \$169.83	dnS			
Cost per Week, Before Program Operations and Administration \$2,360.74 \$2,309.15				
Total Cost per Week \$2,796.30 \$2,737.67	ġ			
Total Cost per Week \$2,796.30 \$2,737.67	Pro ns			
Total Cost per Week \$2,796.30 \$2,737.67	and ratio		• • • • •	*
Total Cost per Week \$2,796.30 \$2,737.67	nin. Oper			·
Total Cost per Week \$2,796.30 \$2,737.67	Adn)			
		1		
		Total Cost per Week Total Rate per Mile	\$2,796.30 \$3.73	\$2,/3/.6/ \$3.65

Transportation, Company (Large), Non-Ambulatory

		Base Model	RC Model
	Unit of Service	Mile	Mile
s,	- Percent of Direct Care Staff Working Full-Time	70%	70%
lefit	- Direct Care Staff Hourly Wage	\$29.21	\$27.75
Ber	- Employee Benefit Rate (as a percent of wages)	16.63%	17.10%
pur	- Workers' Compensation Rate (as a percent of wages)	8.17%	8.17%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments	\$36.45	\$34.76
H	Total Hours	34.60	34.60
Sta	- Supervision and Other Employer Time	0.90	0.90
are	- Training	0.67	0.67
S	- Paid Time Off	3.04	3.04
lire("Billable" Hours	29.99	29.99
	Productivity Factor	1.15	1.15
	Weekly Staff Cost After Productivity Adjustments	\$1,257.11	\$1,198.82
	- Number of Miles Traveled per Week	750.0	750.0
	- Amount per Mile (less Vehicle Acquisition)	\$0.370	\$0.390
eg e	- Vehicle Acquisition	\$135,000	\$135,000
Mileage	- Less: Vehicle Trade-in/Salvage Value	\$13,500	\$13,500
$\mathbf{\Sigma}$	- Vehicle Useful Life, Miles	125,000	125,000
	- Vehicle Acquisition per Mile	\$0.970	\$0.972
	- Adjusted Operating Cost per Mile	\$1.340	\$1.362
	Weekly Mileage Cost	\$1,006.50	\$1,021.50
_	- Supervisor Hourly Wage	\$35.74	\$33.95
Supervision	- Supervisor Benefit Rate (as a percent of wages)	16.43%	16.89%
[Z:	- Workers' Compensation Rate (as a percent of wages)	8.17%	8.17%
edn	Weekly Supervision Cost	\$1,781.28	\$1,698.31
S S	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Week per Direct Care Staff	\$178.13	\$169.83
90.	Cost per Week, Before Program Operations and Administration	\$2,441.74	\$2,390.15
d Pr	- Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Week	\$100.00	\$100.00
Imi.	- Administration Percent	12.0%	12.0%
¥	Administration Cost per Week	\$346.60	\$339.57
	Total Cost per Week	\$2,888.34	\$2,829.72
	Total Rate per Mile	\$3.85	\$3.77

Transportation, Additional Component

		Base Model	RC Model
	Unit of Service	Trip	Trip
×	- Percent of Direct Care Staff Working Full-Time	70%	70%
lefit	- Direct Care Staff Hourly Wage	\$17.78	\$16.89
Ber	- Employee Benefit Rate (as a percent of wages)	22.40%	23.18%
pu	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments	\$22.78	\$21.77
≱	Total Hours	34.60	34.60
Staf	- Supervision and Other Employer Time	0.90	0.90
lre (- Training	0.67	0.67
\(\int_{2}^{\nu} \)	- Paid Time Off	3.04	3.04
rec	"Billable" Hours	29.99	29.99
D.	Productivity Factor	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$26.20	\$25.04
	- Number of Miles Traveled per Trip	15.0	18.8
o	- Amount per Mile	\$0.700	\$0.700
Mileage	Mileage Cost per Trip	\$10.50	\$13.16
\mathbb{X}	- Number of Staff Hours per Trip	0.57	0.68
	- Amount per Staff Hour	\$26.20	\$25.04
	Staff Cost per Trip	\$14.93	\$17.03
	- Supervisor Hourly Wage	\$25.24	\$23.98
Supervision	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
Ţ.	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
edn	Weekly Supervision Cost	\$1,270.28	\$1,213.20
Š	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Trip	\$2.41	\$2.75
Prog.	Cost per Hour, Before Program Operations and Administration	\$27.84	\$32.94
l de Fion	-Program Operations Cost	\$0.00	\$0.00
Admin. and Prog. Operations	Program Operations Cost per Trip	\$0.00	\$0.00
l de O	- Administration Percent	12.0%	12.0%
_ <u> </u>	Administration Cost per Trip	\$3.80	\$4.49
	Cost per Trip	\$31.64	\$37.43
	- Number of Individuals Served	2	2
	Rate per Participant per Trip	\$15.82	\$18.72

Transportation, Additional Component, Non-Ambulatory

		Base Model	RC Model
	Unit of Service	Trip	Trip
	- Percent of Direct Care Staff Working Full-Time	70%	70%
es and Benefits	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$17.78 22.40% 5.74% \$22.78	\$16.89 23.18% 5.74% \$21.77
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours	34.60 0.90 0.67 3.04 29.99	34.60 0.90 0.67 3.04 29.99
, i	Productivity Factor Stoff Cost After Breductivity Adi non Billable Hours	1.15 \$26.20	1.15
Mileage	Staff Cost After Productivity Adj. per Billable Hour - Number of Miles Traveled per Trip - Amount per Mile (less vehicle acquisition) - Vehicle acquisition - Less: Vehicle trade-in/salvage value - Vehicle useful life, miles - Vehicle acquisition per Mile - Adjusted amount per Mile Mileage Cost per Trip - Number of Staff Hours per Trip - Amount per Staff Hour	15.0 \$0.390 \$55,000 \$5,500 125,000 \$0.400 \$0.790 \$11.79 0.57 \$26.20	\$25.04 18.8 \$0.390 \$55,000 \$55,500 125,000 \$0.396 \$0.786 \$14.78 0.68 \$25.04
Supervision	Staff Cost per Trip - Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Weekly Supervision Cost - Number of Direct Care Staff Supervised Supervision Cost per Trip	\$14.93 \$25.24 20.08% 5.74% \$1,270.28 10 \$2.41	\$17.03 \$23.98 20.74% 5.74% \$1,213.20 10 \$2.75
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration -Program Operations Cost Program Operations Cost per Trip - Administration Percent Administration Cost per Trip	\$29.13 \$0.00 \$0.00 12.0% \$3.97	\$34.56 \$0.00 \$0.00 12.0% \$4.71
	Cost per Trip - Number of Individuals Served	\$33.10 2	\$39.27 2
	Rate per Participant per Trip	\$16.55	\$19.64

Transportation Assistant

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
fits	- Direct Care Staff Hourly Wage	\$17.55	\$16.67
- ane	- Employee Benefit Rate (as a percent of wages)	22.59%	23.38%
l B	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
anc	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.52	\$21.52
Direct Care Staff Wages and Benefits	Productivity Adjustments		
Į M̃	Total Hours	34.60	34.60
taf	- Travel Time without Individuals	1.54	1.93
e S	- Supervision and Other Employer Time	0.90	0.90
Ca	- Training	0.67	0.67
ect	- Paid Time Off	3.04	3.04
Dir	"Billable" Hours	28.45	28.06
	Productivity Factor	1.22	1.23
	Staff Cost After Productivity Adj. per Billable Hour	\$27.47	\$26.47
	- Supervisor Hourly Wage	\$25.24	\$23.98
₌	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
Supervision	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
erv	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$30.33
l dng	Weekly Supervision Cost	\$1,270.40	\$1,213.20
"	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$4.47	\$4.32
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$31.94	\$30.79
ld P	- Daily Program Operations Costs	\$0.00	\$0.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
dimin Q	- Administration Percent	6.0%	6.0%
Ā	Administration Cost per Billable Hour	\$2.04	\$1.97
	Rate per Billable Hour	\$33.98	\$32.76

Transportation Broker

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

Transportation Broker, Non-Ambulatory

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$24.54	\$23.31
	- Employee Benefit Rate (as a percent of wages)	18.34%	18.90%
fits	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.45	\$29.05
H Pu	Productivity Adjustments	24.50	24.60
s ar	Total Hours	34.60	34.60
age	- Recordkeeping and Reporting - Supervision and Other Employer Time	1.94 0.68	1.94 0.68
≱	- Supervision and Other Employer Time - Training	0.67	0.67
Staf	- Paid Time Off	3.04	3.04
le ("Billable" Hours	28.27	28.27
t Ç	Productivity Factor	1.22	1.22
irec	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	8.0	8.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	7.04	7.04
	Staff Cost After Productivity Adj. per Billable Hour	\$5.28	\$5.03
Attendance	- Annual Days of Program Operations	250.0	250.0
nda	- Annual Days of Participant Attendance	220.0	220.0
\tte	- Hours per Day of Participant Attendance	6.00	6.00
	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	\$0.700	\$0.700
age	- Number of Miles Traveled per Vehicle per Week - Number of Participants per Vehicle	250 7.04	313 7.04
Mileage	Allocated Miles per Participant per Week	35.5	44.5
≥	Annual Mileage Cost/ Participant	\$1,242.85	\$1,556.10
	Mileage Cost per Participant per Billable Hour	\$0.94	\$1.18
	- Accreditation, three years	\$10,000	\$10,000
CARF Accreditation	- Accreditation, annual amount	\$3,333.33	\$3,333.33
CARF	- Number of Job Coaches per accreditation	5.00	5.00
C C	- Accreditation, annual cost per Job Coach	\$667.00	\$667.00
Ye	- Annual billable hours per Job Coach, Total	10,349.08	10,349.08
	Accreditation cost per Individual per Billable Hour	\$0.06	\$0.06
bid st	Cost per Hour, Before Program Operations and Administration	\$6.28	\$6.27
n. a n. age. trion	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.54	\$0.54
A Q	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$0.93	\$0.93
	Rate per Billable Hour	\$7.75	\$7.74

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$24.54	\$23.31
	- Employee Benefit Rate (as a percent of wages)	18.34%	18.90%
fits	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
3ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.45	\$29.05
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours	34.60	34.60
es a	- Recordkeeping and Reporting	1.74	1.74
Vag	- Supervision and Other Employer Time	0.68	0.68
lff V	- Training	0.67	0.67
Sta	- Paid Time Off	3.04	3.04
are	"Billable" Hours	28.47	28.47
ct C	Productivity Factor	1.22	1.22
— Oire	Staffing Ratio	7.0	7.0
	- Group Size (Participants per Direct Care Staff) - Participant Attendance Rate	7.0 88%	7.0 88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	6.16	6.16
	Staff Cost After Productivity Adj. per Billable Hour	\$6.03	\$5.75
Attendance	- Annual Days of Program Operations	250.0	250.0
end	- Annual Days of Participant Attendance - Hours per Day of Participant Attendance	220.0 6.00	220.0 6.00
Att	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	\$0.700	\$0.700
0	- Number of Miles Traveled per Vehicle per Week	250	313
Mileage	- Number of Participants per Vehicle	6.16	6.16
Mil	Allocated Miles per Participant per Week	40.6	50.8
	Annual Mileage Cost/ Participant	\$1,420.30	\$1,778.35
	Mileage Cost per Participant per Billable Hour	\$1.08	\$1.35
₌	- Accreditation, three years	\$10,000	\$10,000
CARF	- Accreditation, annual amount	\$3,333.33	\$3,333.33
CARF	- Number of Job Coaches per accreditation	5.00	5.00
၂ ၁	- Accreditation, annual cost per Job Coach - Annual billable hours per Job Coach, Total	\$667.00 9,119.51	\$667.00 9,119.51
4	Accreditation cost per Individual per Billable Hour	9,119.31 \$0.07	\$0.07
	Cost per Hour, Before Program Operations and Administration	\$7.18	\$7.17
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$0.61	\$0.61
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$1.06	\$1.06
	Rate per Billable Hour	\$8.85	\$8.84

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$24.54	\$23.31
	- Employee Benefit Rate (as a percent of wages)	18.34%	18.90%
its	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.45	\$29.05
1 Bg	Productivity Adjustments		
anc	Total Hours	34.60	34.60
ges	- Recordkeeping and Reporting	1.54	1.54
Ša ⊗	- Supervision and Other Employer Time	0.68	0.68
∰	- Training	0.67	0.67
Sta	- Paid Time Off	3.04	3.04
are	"Billable" Hours	28.67	28.67
ct C	Productivity Factor	1.21	1.21
ire	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	6.0	6.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	5.28	5.28
	Staff Cost After Productivity Adj. per Billable Hour	\$6.98	\$6.66
lce	- Annual Days of Program Operations	250.0	250.0
ldar	- Annual Days of Participant Attendance	220.0	220.0
Attendance	- Hours per Day of Participant Attendance	6.00	6.00
_ ₹	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	\$0.700	\$0.700
) e	- Number of Miles Traveled per Vehicle per Week	250	313
leag	- Number of Participants per Vehicle	5.28	5.28
Mileage	Allocated Miles per Participant per Week	47.4	59.3
	Annual Mileage Cost/ Participant	\$1,657.25	\$2,074.80
	Mileage Cost per Participant per Billable Hour	\$1.26	\$1.57
_	- Accreditation, three years	\$10,000	\$10,000
CARF ccreditation	- Accreditation, annual amount	\$3,333.33	\$3,333.33
CARF	- Number of Job Coaches per accreditation	5.00	5.00
Core	- Accreditation, annual cost per Job Coach	\$667.00	\$667.00
Š	- Annual billable hours per Job Coach, Total	7,871.64	7,871.64
	Accreditation cost per Individual per Billable Hour	\$0.08	\$0.08
nd st	Cost per Hour, Before Program Operations and Administration	\$8.32	\$8.31
1. ag. yg.	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.72	\$0.72
Ad Q	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$1.23	\$1.23
	Rate per Billable Hour	\$10.27	\$10.26

Unit of Service Hour - Percent of Direct Care Staff Working Full-Time 709	Hour
- Percent of Direct Care Staff Working Full-Time 709	
	70%
- Direct Care Staff Hourly Wage \$24.5	\$23.31
- Employee Benefit Rate (as a percent of wages) 18.349	
- Workers' Compensation Rate (as a percent of wages)	
- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments Total Hours - 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)	5 \$29.05
Productivity Adjustments Total Hours 34.6	34.60
8 - Recordkeeping and Reporting 1.3	
- Supervision and Other Employer Time	
S - Training 0.6	7 0.67
$\frac{3.0}{5}$ - Paid Time Off	
Billable" Hours 28.8	
Productivity Factor 1.2	0 1.20
Staffing Ratio	
- Group Size (1 articipants per Direct Care Start)	
- Participant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff 4.4	
Staff Cost After Productivity Adj. per Billable Hour \$8.3	97.92
- Annual Days of Program Operations - Annual Days of Participant Attendance - Hours per Day of Participant Attendance - Hours per Vear of Participant Attendance - Hours per Vear of Participant Attendance	
- Annual Days of Participant Attendance	
- Hours per Day of Participant Attendance Hours per Year of Participant Attendance 1,32	
1,32	
Amount per Mile - Number of Miles Traveled per Vehicle per Week \$0.70 25	
- Number of Miles Traveled per Vehicle per Week - Number of Participants per Vehicle Allocated Miles per Participant per Week 56.	
Allocated Miles per Participant per Week 56.	
Annual Mileage Cost/ Participant \$1,988.7	
Mileage Cost per Participant per Billable Hour \$1.5	1 \$1.89
- Accreditation, three years \$10,00	\$10,000
- Accreditation, annual amount - Number of Job Coaches per accreditation - Accreditation, annual cost per Job Coach \$667.0	
- Number of Job Coaches per accreditation - Accreditation, annual cost per Job Coach \$667.0	
- Accreditation, annual cost per Job Coach \$667.0	
- Annual billable hours per Job Coach, Total 6,603.1 Accreditation cost per Individual per Billable Hour \$0.1	
Cost per Hour, Before Program Operations and Administration \$9.9 - Daily Program Operations Costs \$20.0	
- Daily Program Operations Costs - Daily Program Operations Cost per Billable Hour - Administration Percent - Administration Percent	
Administration Percent 12.09	
Administration Cost per Billable Hour \$1.4	
Rate per Billable Hour \$12.2	

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$24.54	\$23.31
	- Employee Benefit Rate (as a percent of wages)	18.34%	18.90%
fits	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.45	\$29.05
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours	34.60	34.60
es a	- Recordkeeping and Reporting	1.16	1.16
Vag	- Supervision and Other Employer Time	0.68	0.68
lff V	- Training	0.67	0.67
Sta	- Paid Time Off	3.04	3.04
are	"Billable" Hours	29.05	29.05
ct C	Productivity Factor	1.19	1.19
)ire	Staffing Ratio	4.0	4.0
"	- Group Size (Participants per Direct Care Staff) - Participant Attendance Rate	4.0 88%	4.0 88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	3.52	3.52
	Staff Cost After Productivity Adj. per Billable Hour	\$10.29	\$9.82
Attendance	- Annual Days of Program Operations	250.0	250.0
- Spuce	- Annual Days of Participant Attendance	220.0 6.00	220.0 6.00
Atte	- Hours per Day of Participant Attendance Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	\$0.700	\$0.700
	- Number of Miles Traveled per Vehicle per Week	250	313
Mileage	- Number of Participants per Vehicle	3.52	3.52
/	Allocated Miles per Participant per Week	71.0	88.9
	Annual Mileage Cost/ Participant	\$2,485.70	\$3,112.20
	Mileage Cost per Participant per Billable Hour	\$1.88	\$2.36
 	- Accreditation, three years	\$10,000	\$10,000
CARF	- Accreditation, annual amount	\$3,333.33	\$3,333.33
CARF	- Number of Job Coaches per accreditation	5.00	5.00
1 o	- Accreditation, annual cost per Job Coach - Annual billable hours per Job Coach, Total	\$667.00 5,317.31	\$667.00 5,317.31
4	Accreditation cost per Individual per Billable Hour	\$0.13	\$0.13
	Cost per Hour, Before Program Operations and Administration	\$12.30	\$12.31
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$1.08	\$1.08
	- Administration Percent	12.0%	12.0%
Ĺ	Administration Cost per Billable Hour	\$1.82	\$1.83
	Rate per Billable Hour	\$15.20	\$15.22

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$24.54	\$23.31
	- Employee Benefit Rate (as a percent of wages)	18.34%	18.90%
ts	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.45	\$29.05
1 Be	Productivity Adjustments		
anc	Total Hours	34.60	34.60
ses	- Recordkeeping and Reporting	0.97	0.97
×ag	- Supervision and Other Employer Time	0.68	0.68
fft	- Training	0.67	0.67
Sta	- Paid Time Off	3.04	3.04
are	"Billable" Hours	29.24	29.24
S	Productivity Factor	1.18	1.18
ire	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	3.0	3.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	2.64	2.64
	Staff Cost After Productivity Adj. per Billable Hour	\$13.61	\$12.98
lce	- Annual Days of Program Operations	250.0	250.0
ldaı	- Annual Days of Participant Attendance	220.0	220.0
Attendance	- Hours per Day of Participant Attendance	6.00	6.00
_ ₹	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	\$0.700	\$0.700
) e	- Number of Miles Traveled per Vehicle per Week	250	313
leag	- Number of Participants per Vehicle	2.64	2.64
Mileage	Allocated Miles per Participant per Week	94.7	118.6
	Annual Mileage Cost/ Participant	\$3,314.50	\$4,149.60
	Mileage Cost per Participant per Billable Hour	\$2.51	\$3.14
	- Accreditation, three years	\$10,000	\$10,000
CARF ccreditation	- Accreditation, annual amount	\$3,333.33	\$3,333.33
CARF	- Number of Job Coaches per accreditation	5.00	5.00
Core	- Accreditation, annual cost per Job Coach	\$667.00	\$667.00
Š	- Annual billable hours per Job Coach, Total	4,014.07	4,014.07
	Accreditation cost per Individual per Billable Hour	\$0.17	\$0.17
nd st	Cost per Hour, Before Program Operations and Administration	\$16.29	\$16.29
1. ag. yg.	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.43	\$1.43
A _G		12.0%	12.0%
	Administration Cost per Billable Hour	\$2.42	\$2.42
	Rate per Billable Hour	\$20.14	\$20.14

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$24.54	\$23.31
	- Employee Benefit Rate (as a percent of wages)	18.34%	18.90%
fits	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.45	\$29.05
Direct Care Staff Wages and Benefits	Productivity Adjustments	24.60	24.60
s ar	Total Hours - Recordkeeping and Reporting	34.60 0.77	34.60 0.77
age	- Supervision and Other Employer Time	0.77	0.77
	- Training	0.67	0.67
Staf	- Paid Time Off	3.04	3.04
are ("Billable" Hours	29.44	29.44
l ü	Productivity Factor	1.18	1.18
irec	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	2.0	2.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	1.76	1.76
	Staff Cost After Productivity Adj. per Billable Hour	\$20.42	\$19.48
Jce Jce	- Annual Days of Program Operations	250.0	250.0
Attendance	- Annual Days of Participant Attendance	220.0	220.0
I	- Hours per Day of Participant Attendance	6.00	6.00
	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	\$0.700	\$0.700
Mileage	- Number of Miles Traveled per Vehicle per Week	250	313
ilea	- Number of Participants per Vehicle	1.76	1.76
=	Allocated Miles per Participant per Week Annual Mileage Cost/ Participant	142.1 \$4,971.75	177.8 \$6,224.40
	Mileage Cost per Participant per Billable Hour	\$3.77	\$4.72
	- Accreditation, three years	\$10,000	\$10,000
ion	- Accreditation, annual amount	\$3,333.33	\$3,333.33
CARF ccreditation	- Number of Job Coaches per accreditation	5.00	5.00
CA	- Accreditation, annual cost per Job Coach	\$667.00	\$667.00
Ace	- Annual billable hours per Job Coach, Total	2,694.35	2,694.35
	Accreditation cost per Individual per Billable Hour	\$0.25	\$0.25
g g	Cost per Hour, Before Program Operations and Administration	\$24.44	\$24.45
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
min. a Prog.	Program Operations Cost per Billable Hour	\$2.15	\$2.15
Ad Op	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$3.63	\$3.63
	Rate per Billable Hour	\$30.22	\$30.23

Participant-Directed Supported Employment, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage	\$24.54	\$23.31
ene	- Employee Benefit Rate (as a percent of wages)	18.34%	18.90%
d B	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
an	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.45	\$29.05
ages		-	·
≋	Productivity Adjustments		
aff	Total Hours	34.60	34.60
St	- Recordkeeping and Reporting	0.79	0.79
are	- Training	0.12	0.12
"	- Paid Time Off	3.04	3.04
ire.	"Billable" Hours	30.65	30.65
	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$34.41	\$32.83
.0g.	Cost per Hour, Before Program Operations and Administration	\$34.41	\$32.83
d P ₁	- Daily Program Operations Costs	\$0.00	\$0.00
an	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Admin. and Prog. Operations	- Administration Percent	0.0%	0.0%
Ad	Administration Cost per Billable Hour	\$0.00	\$0.00
	Rate per Billable Hour	\$34.41	\$32.83

Participant-Directed Supported Employment, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
efits	- Direct Care Staff Hourly Wage	\$24.54	\$23.31
Sence	- Employee Benefit Rate (as a percent of wages)	18.34%	18.90%
l d	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
s ar	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.45	\$29.05
Direct Care Staff Wages and Benefits	Productivity Adjustments		
l v	Total Hours	34.60	34.60
Sta	- Recordkeeping and Reporting	0.79	0.79
are	- Training	0.12	0.12
ΰ	- Paid Time Off	3.04	3.04
rec	"Billable" Hours	30.65	30.65
D.	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$34.41	\$32.83
rog.	Cost per Hour, Before Program Operations and Administration	\$34.41	\$32.83
d P	- Daily Program Operations Costs	\$0.00	\$0.00
an	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Admin. and Prog. Operations	- Administration Percent	0.0%	0.0%
A A	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$34.41	\$32.83
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$18.93	\$18.06

Participant-Directed Supported Employment, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
efit	- Direct Care Staff Hourly Wage	\$24.54	\$23.31
3en	- Employee Benefit Rate (as a percent of wages)	18.34%	18.90%
l pu	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
s aı	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.45	\$29.05
Direct Care Staff Wages and Benefits	Productivity Adjustments		
aff	Total Hours	34.60	34.60
St	- Recordkeeping and Reporting	0.99	0.99
are	- Training	0.12	0.12
5	- Paid Time Off	3.04	3.04
irec	"Billable" Hours	30.45	30.45
	Productivity Factor	1.14	1.14
	Staff Cost After Productivity Adj. per Billable Hour	\$34.71	\$33.12
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$34.71	\$33.12
nin. and Pr Operations	- Daily Program Operations Costs	\$0.00	\$0.00
an rati	Program Operations Cost per Billable Hour	\$0.00	\$0.00
lin.			
gr	- Administration Percent	0.0%	0.0%
<	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$34.71	\$33.12
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$13.88	\$13.25

Supported Employment-Individual, Job Development

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
_s	- Direct Care Staff Hourly Wage	\$30.54	\$29.01
lefii	- Employee Benefit Rate (as a percent of wages)	16.23%	16.69%
Ben	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
l pu	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$37.25	\$35.52
Direct Care Staff Wages and Benefits	Productivity Adjustments		
Vag	Total Hours	34.60	34.60
JJ	- Travel Time Between Individuals	1.54	1.93
Sta	- Networking/ General Development Activities	3.86	3.81
are	- Supervision and Other Employer Time	0.68	0.67
ľζ	- Training	0.67	0.67
rec	- Paid Time Off	3.04	3.04
ΪÖ	"Billable" Hours	24.81	24.48
	Productivity Factor	1.39	1.41
	Staff Cost After Productivity Adj. per Billable Hour	\$51.78	\$50.08
	- Number of Miles Traveled per 40-Hour Week	100	125
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	87	108
Eile	- Amount per Mile	\$0.700	\$0.700
≥	Weekly Mileage Cost	\$60.90	\$75.60
	Mileage Cost per Billable Hour	\$2.45	\$3.09
	- Accreditation, three years	\$10,000	\$10,000
CARF Accreditation	- Accreditation, annual amount	\$3,333.33	\$3,333.33
CARF	- Number of Job Developers per accreditation	5.00	5.00
C. C.	- Accreditation, annual cost per Job Developer	\$667.00	\$667.00
A	- Annual billable hours per Job Developer, Total	1,290.12	1,272.96
	Accreditation cost per Individual per Billable Hour	\$0.52	\$0.52
rog.	Cost per Hour, Before Program Operations and Administration	\$54.75	\$53.69
d P	- Daily Program Operations Costs	\$20.00	\$20.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$4.03	\$4.08
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Ϋ́	Administration Cost per Billable Hour	\$8.02	\$7.88
	Rate per Billable Hour	\$66.80	\$65.65

Supported Employment-Individual, Job Coaching

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$24.54	\$23.31
fits	- Employee Benefit Rate (as a percent of wages)	18.34%	18.90%
ene	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
d B	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.45	\$29.05
Direct Care Staff Wages and Benefits	Productivity Adjustments		
/ag	Total Hours	34.60	34.60
≸	- Travel Time Between Individuals	2.32	2.90
Staf	- Collateral Contacts (not billable)	0.77	0.75
le î	- Recordkeeping and Reporting	0.77	0.75
Ca	- Supervision and Other Employer Time	0.68	0.67
ect	- Training	0.67	0.67
Dir	- Paid Time Off	3.04	3.04
	"Billable" Hours	26.35	25.82
	Productivity Factor	1.31	1.34
	Staff Cost After Productivity Adj. per Billable Hour	\$39.89	\$38.93
	- Number of Miles Traveled per 40-Hour Week	150	188
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	130	163
lile:	- Amount per Mile	\$0.700	\$0.700
≥	Weekly Mileage Cost	\$91.00	\$114.10
	Mileage Cost per Billable Hour	\$3.45	\$4.42
	- Accreditation, three years	\$10,000	\$10,000
CARF Accreditation	- Accreditation, annual amount	\$3,333.33	\$3,333.33
RF	- Number of Job Coaches per accreditation	5.00	5.00
CARF	- Accreditation, annual cost per Job Coach	\$667.00	\$667.00
Acc	- Annual billable hours per Job Coach, Total	1,370.20	1,342.64
	Accreditation cost per Individual per Billable Hour	\$0.49	\$0.50
og.	Cost per Hour, Before Program Operations and Administration	\$43.83	\$43.85
l Pr	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.80	\$3.87
mim Op	- Administration Percent	12.0%	12.0%
Ad_	Administration Cost per Billable Hour	\$6.50	\$6.51

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$17.78	\$16.89
	- Employee Benefit Rate (as a percent of wages)	22.40%	23.18%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
fits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.69	\$21.68
Direct Care Staff Wages and Benefits			
l d B	Productivity Adjustments Total Hours	34.60	34.60
s ar	- Program Set-Up/ Clean-Up	0.97	0.97
age	- Recordkeeping and Reporting	1.94	1.94
👸	- Supervision and Other Employer Time	0.90	0.90
laff.	- Training	0.67	0.67
e S	- Paid Time Off	3.04	3.04
Car	"Billable" Hours	27.08	27.08
t	Productivity Factor	1.28	1.28
].re			
-	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	35.0	35.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	30.80	30.80
	Staff Cost After Productivity Adj. per Billable Hour	\$0.94	\$0.90
e	- Annual Days of Program Operations	250.0	250.0
dar	- Annual Days of Participant Attendance	220.0	220.0
Attendance	- Hours per Day of Participant Attendance	6.00	6.00
Ā	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	\$0.700	\$0.700
0	- Number of Miles Traveled per Vehicle per Week	250	313
eage	- Number of Participants per Vehicle	8.00	8.00
Mileage	Allocated Miles per Participant per Week	31.3	39.1
	Annual Mileage Cost/ Participant	\$1,093.75	\$1,369.55
	Mileage Cost per Participant per Billable Hour	\$0.83	\$1.04
	- Supervisor Hourly Wage	\$25.24	\$23.98
_	- Supervisor Houriy wage - Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
Sioi	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
ivi:	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$30.20
Supervision	Weekly Supervision Cost	\$1,264.80	\$1,208.00
_ ×	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$0.16	\$0.15
	- Square Feet of Service Space per Participant	50	50
₹	- Annual Cost per Square Foot	\$15.00	\$12.00
Facility	- Amount reimbursable under Habilitative Services	50.0%	50.0%
Fа	Annual Facility Cost per Participant	\$375.00	\$300.00
	Facility Cost per Participant per Billable Hour	\$0.28	\$0.23
.gc	Cost per Hour, Before Program Operations and Administration	\$2.21	\$2.32
Pro	- Daily Program Operations Costs	\$2.21	\$2.32
and atic	Program Operations Cost per Billable Hour	\$0.12	\$0.12
Admin. and Prog. Operations			
l din O	- Administration Percent	12.0%	12.0%
<	Administration Cost per Billable Hour	\$0.32	\$0.33
	Rate per Billable Hour	\$2.65	\$2.77

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$17.78	\$16.89
	- Employee Benefit Rate (as a percent of wages)	22.40%	23.18%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.69	\$21.68
Ben	Productivity Adjustments		
pur	Total Hours	34.60	34.60
es a	- Program Set-Up/ Clean-Up	0.97	0.97
√ag	- Recordkeeping and Reporting	1.74	1.74
H V	- Supervision and Other Employer Time	0.90	0.90
Sta	- Training	0.67	0.67
are	- Paid Time Off	3.04	3.04
Ü	"Billable" Hours	27.28	27.28
l.ec	Productivity Factor	1.27	1.27
Ä	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	32.0	32.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	28.16	28.16
	Staff Cost After Productivity Adj. per Billable Hour	\$1.02	\$0.98
8	- Annual Days of Program Operations	250.0	250.0
Attendance	- Annual Days of Participant Attendance	220.0	220.0
ten	- Hours per Day of Participant Attendance	6.00	6.00
¥	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	\$0.700	\$0.700
0	- Number of Miles Traveled per Vehicle per Week	250	313
eag	- Number of Participants per Vehicle	8.00	8.00
Mileage	Allocated Miles per Participant per Week	31.3	39.1
	Annual Mileage Cost/ Participant	\$1,093.75	\$1,369.55
	Mileage Cost per Participant per Billable Hour	\$0.83	\$1.04
	- Supervisor Hourly Wage	\$25.24	\$23.98
=	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
isio	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
erv	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$30.20
Supervision	Weekly Supervision Cost	\$1,264.80	\$1,208.00
•	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$0.18	\$0.17
	- Square Feet of Service Space per Participant	50	50
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00
acil	- Amount reimbursable under Habilitative Services	50.0%	50.0%
[Li	Annual Facility Cost per Participant	\$375.00	\$300.00
	Facility Cost per Participant per Billable Hour	\$0.28	\$0.23
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$2.31	\$2.42
Id P	- Daily Program Operations Costs	\$20.00	\$20.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$0.13	\$0.13
Imin Op	- Administration Percent	12.0%	12.0%
Pγ	Administration Cost per Billable Hour	\$0.33	\$0.35
	Rate per Billable Hour	\$2.77	\$2.90

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$17.78	\$16.89
	- Employee Benefit Rate (as a percent of wages)	22.40%	23.18%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
efits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.69	\$21.68
Direct Care Staff Wages and Benefits	Productivity Adjustments		
pu	Total Hours	34.60	34.60
esa	- Program Set-Up/ Clean-Up	0.97	0.97
/age	- Recordkeeping and Reporting	1.54	1.54
£ W	- Supervision and Other Employer Time	0.90	0.90
taf	- Training	0.67	0.67
<u> </u>	- Paid Time Off	3.04	3.04
Ca	"Billable" Hours	27.48	27.48
ect	Productivity Factor	1.26	1.26
Dir	CALCON - D.A.		
	Staffing Ratio	27.0	27.0
	- Group Size (Participants per Direct Care Staff) - Participant Attendance Rate	88%	27.0 88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	23.76	23.76
	Staff Cost After Productivity Adj. per Billable Hour	\$1.20	\$1.15
ıce	- Annual Days of Program Operations	250.0	250.0
ıdaı	- Annual Days of Participant Attendance	220.0	220.0
Attendance	- Hours per Day of Participant Attendance	6.00	6.00
Ą	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	\$0.700	\$0.700
	- Number of Miles Traveled per Vehicle per Week	250	313
age	- Number of Participants per Vehicle	8.00	8.00
Mileage	Allocated Miles per Participant per Week	31.3	39.1
2	Annual Mileage Cost/ Participant	\$1,093.75	\$1,369.55
	Mileage Cost per Participant per Billable Hour	\$0.83	\$1,307.33
ĺ	- Supervisor Hourly Wage	\$25.24	\$23.98
ion	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
vis	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$30.20
Su	Weekly Supervision Cost	\$1,264.80	\$1,208.00
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$0.21	\$0.20
	- Square Feet of Service Space per Participant	50	50
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00
aci	- Amount reimbursable under Habilitative Services	50.0%	50.0%
14	Annual Facility Cost per Participant	\$375.00	\$300.00
	Facility Cost per Participant per Billable Hour	\$0.28	\$0.23
og.	Cost per Hour, Before Program Operations and Administration	\$2.52	\$2.62
l Pr ons	- Daily Program Operations Costs	\$20.00	\$20.00
anc	Program Operations Cost per Billable Hour	\$0.16	\$0.16
min. and Pr Operations			
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
4	Administration Cost per Billable Hour	\$0.37	\$0.38
	Rate per Billable Hour	\$3.05	\$3.16

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$17.78	\$16.89
	- Employee Benefit Rate (as a percent of wages)	22.40%	23.18%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.69	\$21.68
3en	Productivity Adjustments		
l pu	Total Hours	34.60	34.60
es a	- Program Set-Up/ Clean-Up	0.97	0.97
/age	- Recordkeeping and Reporting	1.35	1.35
%	- Supervision and Other Employer Time	0.90	0.90
Staf	- Training	0.67	0.67
are	- Paid Time Off	3.04	3.04
ζ̈	"Billable" Hours	27.67	27.67
irec	Productivity Factor	1.25	1.25
	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	22.0	22.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	19.36	19.36
	Staff Cost After Productivity Adj. per Billable Hour	\$1.47	\$1.40
	- Annual Days of Program Operations	250.0	250.0
ıdar	- Annual Days of Participant Attendance	220.0	220.0
Attendance	- Hours per Day of Participant Attendance	6.00	6.00
<	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	\$0.700	\$0.700
ဥ္က	- Number of Miles Traveled per Vehicle per Week	250	313
Mileage	- Number of Participants per Vehicle	8.00	8.00
\mathbb{Z}	Allocated Miles per Participant per Week	31.3	39.1
	Annual Mileage Cost/ Participant	\$1,093.75	\$1,369.55
	Mileage Cost per Participant per Billable Hour	\$0.83	\$1.04
	- Supervisor Hourly Wage	\$25.24	\$23.98
uo	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
visi	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$30.20
Su	Weekly Supervision Cost	\$1,264.80	\$1,208.00
	- Number of Direct Care Staff Supervised Supervision Cost per Participant per Billable Hour	\$0.26	10 \$0.25
	- Square Feet of Service Space per Participant	50	50
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00
Fac	- Amount reimbursable under Habilitative Services Annual Facility Cost per Participant	50.0%	50.0% \$300.00
	Facility Cost per Participant per Billable Hour	\$375.00 \$0.28	\$300.00 \$ 0.23
ρώ			
Pro ns	Cost per Hour, Before Program Operations and Administration	\$2.84	\$2.92
artio	- Daily Program Operations Costs Program Operations Cost per Billable Hour	\$20.00 \$ 0.20	\$20.00 \$0.20
Admin. and Prog. Operations	11 rogram Operations Cost per Billable Hour		
d diam'r	- Administration Percent	12.0%	12.0%
_ ₹	Administration Cost per Billable Hour	\$0.41	\$0.43
	Rate per Billable Hour	\$3.45	\$3.55

Direct Care Staff Hourly Wage			Base Model	RC Model
Direct Care Staff Hourly Wage		Unit of Service	Hour	Hour
- Employee Benefit Rate (as a percent of wages)		- Percent of Direct Care Staff Working Full-Time	70%	70%
- Employee Benefit Rate (as a percent of wages)		- Direct Care Staff Hourly Wage	\$17.78	\$16.89
Workers Compensation Rate (as a percent of wages) 5.20% 5.20% 5.20% 1.68				
Hourly Staff Cost Before Productivity Adj. (wages + benefits) \$22.69 \$21.68				5.20%
Staffing Ratio Group Size (Participants per Direct Care Staff) 17.0 17.	fits			\$21.68
Staffing Ratio Group Size (Participants per Direct Care Staff) 17.0 17.	ene			
Staffing Ratio Group Size (Participants per Direct Care Staff) 17.0 17.	d B	1	24.60	24.60
Staffing Ratio Group Size (Participants per Direct Care Staff) 17.0 17.	s an			
Staffing Ratio Group Size (Participants per Direct Care Staff) 17.0 17.	age:			
Staffing Ratio Group Size (Participants per Direct Care Staff) 17.0 17.	§			
Staffing Ratio Group Size (Participants per Direct Care Staff) 17.0 17.	aff			
Staffing Ratio Group Size (Participants per Direct Care Staff) 17.0 17.	S	<u> </u>		
Staffing Ratio Group Size (Participants per Direct Care Staff) 17.0 17.	Car			
Staffing Ratio Group Size (Participants per Direct Care Staff) 17.0 17.	5			1.24
Staffing Ratio Group Size (Participants per Direct Care Staff) 17.0 17.)ire			
Participant Attendance Rate		•		
Staff Cost After Productivity Adj. per Billable Hour \$1.88 \$1.80				
Staff Cost After Productivity Adj. per Billable Hour \$1.88 \$1.80				
Annual Days of Program Operations 250.0 220.0		- Adjusted Weighted Avg. of No. of Participants per Staff	14.96	14.96
Amount per Mile Number of Miles Traveled per Vehicle per Week Number of Participants per Vehicle Number of Participants per Vehicle Number of Participant per Week Number of Participant per Week Annual Mileage Cost Participant per Billable Hour Sugervisor Hourly Wage Supervisor Benefit Rate (as a percent of wages) Weekly Supervisor Cost (wages + benefits) Weekly Supervisor Cost (wages + benefits) Number of Direct Care Staff Supervised Supervision Cost per Participant per Billable Hour Sugervision Cost		Staff Cost After Productivity Adj. per Billable Hour	\$1.88	\$1.80
Amount per Mile Number of Miles Traveled per Vehicle per Week Number of Participants per Vehicle Number of Participants per Vehicle Number of Participant per Week Number of Participant per Week Annual Mileage Cost Participant per Billable Hour Sugervisor Hourly Wage Supervisor Benefit Rate (as a percent of wages) Weekly Supervisor Cost (wages + benefits) Weekly Supervisor Cost (wages + benefits) Number of Direct Care Staff Supervised Supervision Cost per Participant per Billable Hour Sugervision Cost	e	- Annual Days of Program Operations	250.0	250.0
Amount per Mile Number of Miles Traveled per Vehicle per Week Number of Participants per Vehicle Number of Participants per Vehicle Number of Participant per Week Number of Participant per Week Annual Mileage Cost Participant per Billable Hour Sugervisor Hourly Wage Supervisor Benefit Rate (as a percent of wages) Weekly Supervisor Cost (wages + benefits) Weekly Supervisor Cost (wages + benefits) Number of Direct Care Staff Supervised Supervision Cost per Participant per Billable Hour Sugervision Cost	dar			220.0
Amount per Mile Number of Miles Traveled per Vehicle per Week Number of Participants per Vehicle Number of Participants per Vehicle Number of Participant per Week Number of Participant per Week Annual Mileage Cost Participant per Billable Hour Sugervisor Hourly Wage Supervisor Benefit Rate (as a percent of wages) Weekly Supervisor Cost (wages + benefits) Weekly Supervisor Cost (wages + benefits) Number of Direct Care Staff Supervised Supervision Cost per Participant per Billable Hour Sugervision Cost	tten			6.00
Number of Miles Traveled per Vehicle per Week	Ā		1,320	1,320
Number of Miles Traveled per Vehicle per Week		Amount per Mile	\$0.700	\$0.700
- Number of Participants per Vehicle Allocated Miles per Participant per Week Annual Mileage Cost/ Participant - Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Number of Direct Care Staff Supervised - Number of Direct Care Staff Supervised - Supervision Cost per Participant per Billable Hour - Square Feet of Service Space per Participant - Annual Cost per Square Foot - Amount reimbursable under Habilitative Services - Annual Facility Cost per Participant per Billable Hour - Daily Program Operations Costs - Daily Program Operations Costs - Administration Cost per Billable Hour - Square Feore Square Foot - Daily Program Operations Costs - Daily Program Operations Costs - Administration Cost per Billable Hour - Administration Cost per Billable Hour - Square Feore Square Foot - Daily Program Operations Costs - Daily Program Operations Costs - Administration Cost per Billable Hour - Administration Cost per Billable Hour - Square Feore Foot - Administration Cost per Billable Hour - Square Feore Foot - Daily Program Operations Costs - Daily Program Operations - Daily Program Operations - Daily Program Operations - Daily Program Operations - Daily Prog	10			
Annual Mileage Cost / Participant \$1,093.75 \$1,369.55 Mileage Cost per Participant per Billable Hour \$0.83 \$1.04	eag			
Annual Mileage Cost / Participant \$1,093.75 \$1,369.55 Mileage Cost per Participant per Billable Hour \$0.83 \$1.04	Į į			39.1
Mileage Cost per Participant per Billable Hour \$0.83 \$1.04				
- Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Supervision Cost (wages + benefits) - Number of Direct Care Staff Supervised - Supervision Cost per Participant per Billable Hour - Square Feet of Service Space per Participant - Annual Cost per Square Foot - Amount reimbursable under Habilitative Services - Annual Facility Cost per Participant - Amount reimbursable under Habilitative Services - Annual Facility Cost per Participant - Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs - Daily Program Operations Costs - Administration Percent - Administration Cost per Billable Hour - So.25 - Administration Cost per Billable Hour - So.25 - So			-	\$1.04
- Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Supervision Cost (wages + benefits) - Number of Direct Care Staff Supervised - Supervision Cost per Participant per Billable Hour - Square Feet of Service Space per Participant - Annual Cost per Square Foot - Amount reimbursable under Habilitative Services - Annual Facility Cost per Participant - Amount reimbursable under Habilitative Services - Annual Facility Cost per Participant - Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs - Daily Program Operations Costs - Administration Percent - Administration Cost per Billable Hour - So.25 - Administration Cost per Billable Hour - So.25 - So		- Supervisor Hourly Wage	\$25.24	\$23.98
- Workers' Compensation Rate (as a percent of wages) Hourly Supervisor Cost (wages + benefits) Weekly Supervision Cost - Number of Direct Care Staff Supervised Supervision Cost per Participant per Billable Hour - Square Feet of Service Space per Participant - Annual Cost per Square Foot - Amount reimbursable under Habilitative Services Annual Facility Cost per Participant per Billable Hour - Sologier Participant per Billable Hour - Amount reimbursable under Habilitative Services - Annual Facility Cost per Participant - Daily Program Operations Costs - Daily Program Operations Costs - Administration Percent - Administration Cost per Billable Hour - Administration Cost per Billable Hour - Administration Cost per Billable Hour - Sologier Program Operations Cost per Billable Hour - Sologier Program Operations Cost per Billable Hour - Administration Cost per Billable Hour - Sologier Program Operations Cost per Billable Hour	¤			
- Number of Direct Care Staff Supervised Supervision Cost per Participant per Billable Hour - Square Feet of Service Space per Participant - Annual Cost per Square Foot - Amount reimbursable under Habilitative Services - Annual Facility Cost per Participant - Facility Cost per Participant per Billable Hour - Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs - Administration Percent - Administration Cost per Billable Hour - Administration Cost per Billable Hour - Administration Cost per Billable Hour - So.25 - Administration Cost per Billable Hour - So.25 - Administration Cost per Billable Hour - So.25 - S	isio	1 1		5.20%
- Number of Direct Care Staff Supervised Supervision Cost per Participant per Billable Hour - Square Feet of Service Space per Participant - Annual Cost per Square Foot - Amount reimbursable under Habilitative Services - Annual Facility Cost per Participant - Facility Cost per Participant per Billable Hour - Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs - Administration Percent - Administration Cost per Billable Hour - Administration Cost per Billable Hour - Administration Cost per Billable Hour - So.25 - Administration Cost per Billable Hour - So.25 - Administration Cost per Billable Hour - So.25 - S	erv			\$30.20
- Number of Direct Care Staff Supervised Supervision Cost per Participant per Billable Hour - Square Feet of Service Space per Participant - Annual Cost per Square Foot - Amount reimbursable under Habilitative Services - Annual Facility Cost per Participant - Facility Cost per Participant per Billable Hour - Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs - Administration Percent - Administration Cost per Billable Hour - Administration Cost per Billable Hour - Administration Cost per Billable Hour - So.25 - Administration Cost per Billable Hour - So.25 - Administration Cost per Billable Hour - So.25 - S	dns			\$1,208.00
- Square Feet of Service Space per Participant - Annual Cost per Square Foot - Amount reimbursable under Habilitative Services - Annual Facility Cost per Participant Facility Cost per Participant per Billable Hour Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour So.25 Program Operations Cost per Billable Hour Administration Percent Administration Cost per Billable Hour \$0.25 \$0.09 \$0.00 \$20.00 \$20.00 \$20.00 \$20.00 \$20.00 \$20.00 \$3.32 \$3.39 \$3.39 \$3.39 \$3.39 \$3.39 \$3.30 \$		- Number of Direct Care Staff Supervised	10	10
- Annual Cost per Square Foot - Amount reimbursable under Habilitative Services Annual Facility Cost per Participant Facility Cost per Participant per Billable Hour Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour S0.25 Program Operations Cost per Billable Hour Administration Percent Administration Cost per Billable Hour \$0.49 \$0.50		Supervision Cost per Participant per Billable Hour	\$0.33	\$0.32
- Annual Cost per Square Foot - Amount reimbursable under Habilitative Services Annual Facility Cost per Participant Facility Cost per Participant per Billable Hour Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour S0.25 Program Operations Cost per Billable Hour Administration Percent Administration Cost per Billable Hour \$0.49 \$0.50		- Square Feet of Service Space per Participant	50	50
Facility Cost per Participant per Billable Hour Facility Cost per Participant per Billable Hour Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour - Administration Percent - Administration Cost per Billable Hour S0.28 \$0.23 \$3.39 \$20.00 \$20.00 \$20.00 \$20.00 \$20.00 \$20.00 \$0.25	īţ.			
Facility Cost per Participant per Billable Hour Facility Cost per Participant per Billable Hour Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour - Administration Percent - Administration Cost per Billable Hour S0.28 \$0.23 \$3.39 \$20.00 \$20.00 \$20.00 \$20.00 \$20.00 \$20.00 \$0.25	acil			50.0%
Facility Cost per Participant per Billable Hour Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour - Administration Percent - Administration Cost per Billable Hour So.28 \$0.23 \$3.39 \$20.00 \$20.00 \$0.25 - Administration Percent - Administration Cost per Billable Hour \$0.25 \$0.25	ŭ			\$300.00
				\$0.23
	rog.	Cost per Hour, Before Program Operations and Administration	\$3.32	\$3.39
	d P.			\$20.00
	an		\$0.25	\$0.25
	nin. Ope	- Administration Percent	12 0%	12 00/
	Adr (
	<u>'</u>	Rate per Billable Hour	\$4.06	\$4.14

			Base Model	RC Model
	Unit of Service		Hour	Hour
	- Percent of Direct Care Staff Working Full-Time		70%	70%
	- Direct Care Staff Hourly Wage		\$17.78	\$16.89
	- Employee Benefit Rate (as a percent of wages)		22.40%	23.18%
	- Workers' Compensation Rate (as a percent of wages)		5.20%	5.20%
efits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	_	\$22.69	\$21.68
Direct Care Staff Wages and Benefits	Productivity Adjustments			
pun	Total Hours		34.60	34.60
es s	- Program Set-Up/ Clean-Up		0.97	0.97
/ag	- Recordkeeping and Reporting		0.97	0.97
Ψ£	- Supervision and Other Employer Time		0.90	0.90
Staf	- Training		0.67	0.67
<u> </u>	- Paid Time Off		3.04	3.04
Ca	"Billable" Hours		28.05	28.05
rect	Productivity Factor		1.23	1.23
Dii	Staffing Ratio			
	- Group Size (Participants per Direct Care Staff)		12.0	12.0
	- Participant Attendance Rate		88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff		10.56	10.56
	Staff Cost After Productivity Adj. per Billable Hour		\$2.64	\$2.53
ę,				
anc	- Annual Days of Program Operations		250.0	250.0
pue	- Annual Days of Participant Attendance		220.0	220.0
Attendance	- Hours per Day of Participant Attendance		6.00	6.00
<u> </u>	Hours per Year of Participant Attendance		1,320	1,320
	Amount per Mile		\$0.700	\$0.700
ge	- Number of Miles Traveled per Vehicle per Week		250	313
Mileage	- Number of Participants per Vehicle		8.00	8.00
Mi	Allocated Miles per Participant per Week		31.3	39.1
	Annual Mileage Cost/ Participant		\$1,093.75	\$1,369.55
	Mileage Cost per Participant per Billable Hour		\$0.83	\$1.04
	- Supervisor Hourly Wage		\$25.24	\$23.98
Ħ	- Supervisor Benefit Rate (as a percent of wages)		20.08%	20.74%
isic	- Workers' Compensation Rate (as a percent of wages)		5.20%	5.20%
Supervision	Hourly Supervisor Cost (wages + benefits)		\$31.62	\$30.20
dns	Weekly Supervision Cost		\$1,264.80	\$1,208.00
01	- Number of Direct Care Staff Supervised		10	10
	Supervision Cost per Participant per Billable Hour		\$0.47	\$0.45
	- Square Feet of Service Space per Participant		50	50
Facility	- Annual Cost per Square Foot		\$15.00	\$12.00
acil	- Amount reimbursable under Habilitative Services		50.0%	50.0%
Ĥ	Annual Facility Cost per Participant		\$375.00	\$300.00
	Facility Cost per Participant per Billable Hour		\$0.28	\$0.23
rog.	Cost per Hour, Before Program Operations and Administration		\$4.22	\$4.25
d Pı ons	- Daily Program Operations Costs		\$20.00	\$20.00
. anc xati	Program Operations Cost per Billable Hour		\$0.36	\$0.36
Admin. and Prog. Operations	- Administration Percent		12.0%	12.0%
Ad	Administration Cost per Billable Hour		\$0.62	\$0.63
	Rate per Billable Hour		\$5.20	\$5.24

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$17.78	\$16.89
	- Employee Benefit Rate (as a percent of wages)	22.40%	23.18%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
efits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.69	\$21.68
Direct Care Staff Wages and Benefits	Productivity Adjustments		
F	Total Hours	34.60	34.60
s a	- Program Set-Up/ Clean-Up	0.97	0.97
age	- Recordkeeping and Reporting	0.77	0.77
[- Supervision and Other Employer Time	0.90	0.90
taf	- Training	0.67	0.67
§	- Paid Time Off	3.04	3.04
Ca	"Billable" Hours	28.25	28.25
ect	Productivity Factor	1.22	1.22
Dir	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	9.0	9.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	7.92	7.92
	Staff Cost After Productivity Adj. per Billable Hour	\$3.50	\$3.34
)ce	- Annual Days of Program Operations	250.0	250.0
ldar	- Annual Days of Participant Attendance	220.0	220.0
Attendance	- Hours per Day of Participant Attendance	6.00	6.00
< _	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	\$0.700	\$0.700
ပ	- Number of Miles Traveled per Vehicle per Week	250	313
eag	- Number of Participants per Vehicle	8.00	8.00
Mileage	Allocated Miles per Participant per Week	31.3	39.1
	Annual Mileage Cost/ Participant	\$1,093.75	\$1,369.55
	Mileage Cost per Participant per Billable Hour	\$0.83	\$1.04
	- Supervisor Hourly Wage	\$25.24	\$23.98
₌	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
Sio	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$30.20
dns	Weekly Supervision Cost	\$1,264.80	\$1,208.00
"	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$0.63	\$0.60
	- Square Feet of Service Space per Participant	50	50
<u> </u>	- Annual Cost per Square Foot	\$15.00	\$12.00
Facility	- Amount reimbursable under Habilitative Services	50.0%	50.0%
Fа	Annual Facility Cost per Participant	\$375.00	\$300.00
	Facility Cost per Participant per Billable Hour	\$0.28	\$0.23
ģ			
Pro ns	Cost per Hour, Before Program Operations and Administration	\$5.24	\$5.21
nnd ution	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.48	\$0.48
Jimi.	- Administration Percent	12.0%	12.0%
¥	Administration Cost per Billable Hour	\$0.78	\$0.78
	Rate per Billable Hour	\$6.50	\$6.47

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$17.78	\$16.89
	- Employee Benefit Rate (as a percent of wages)	22.40%	23.18%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
efits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.69	\$21.68
Direct Care Staff Wages and Benefits	Productivity Adjustments		
pun	Total Hours	34.60	34.60
es s	- Program Set-Up/ Clean-Up	0.97	0.97
/ag	- Recordkeeping and Reporting	0.77	0.77
Ψ£	- Supervision and Other Employer Time	0.90	0.90
Staf	- Training	0.67	0.67
e j	- Paid Time Off	3.04	3.04
C	"Billable" Hours	28.25	28.25
ect	Productivity Factor	1.22	1.22
Dii	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	8.0	8.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	7.04	7.04
	Staff Cost After Productivity Adj. per Billable Hour	\$3.93	\$3.76
ő			
anc	- Annual Days of Program Operations	250.0	250.0
pua	- Annual Days of Participant Attendance	220.0	220.0
Attendance	- Hours per Day of Participant Attendance	6.00	6.00
,	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	\$0.700	\$0.700
e e	- Number of Miles Traveled per Vehicle per Week	250	313
Mileage	- Number of Participants per Vehicle	8.00	8.00
Mi	Allocated Miles per Participant per Week	31.3	39.1
	Annual Mileage Cost/ Participant	\$1,093.75	\$1,369.55
	Mileage Cost per Participant per Billable Hour	\$0.83	\$1.04
	- Supervisor Hourly Wage	\$25.24	\$23.98
n n	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
isic	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$30.20
dns	Weekly Supervision Cost	\$1,264.80	\$1,208.00
-	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$0.71	\$0.68
	- Square Feet of Service Space per Participant	50	50
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00
acil	- Amount reimbursable under Habilitative Services	50.0%	50.0%
ഥ	Annual Facility Cost per Participant	\$375.00	\$300.00
	Facility Cost per Participant per Billable Hour	\$0.28	\$0.23
rog.	Cost per Hour, Before Program Operations and Administration	\$5.75	\$5.71
d P.	- Daily Program Operations Costs	\$20.00	\$20.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$0.54	\$0.54
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$0.86	\$0.85
	Rate per Billable Hour	\$7.15	\$7.10

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$17.78	\$16.89
	- Employee Benefit Rate (as a percent of wages)	22.40%	23.18%
<u>s</u>	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments	\$22.69	\$21.68
l pu	Total Hours	34.60	34.60
ss a	- Program Set-Up/ Clean-Up	0.97	0.97
/age/	- Recordkeeping and Reporting	0.77	0.77
_ ₩	- Supervision and Other Employer Time	0.90	0.90
Staf	- Training	0.67	0.67
are .	- Paid Time Off	3.04	3.04
ζ̈	"Billable" Hours	28.25	28.25
rec	Productivity Factor	1.22	1.22
, i	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	7.0	7.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	6.16	6.16
	Staff Cost After Productivity Adj. per Billable Hour	\$4.49	\$4.29
]ce	- Annual Days of Program Operations	250.0	250.0
1da	- Annual Days of Participant Attendance	220.0	220.0
Attendance	- Hours per Day of Participant Attendance	6.00	6.00
_ ⋖	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	\$0.700	\$0.700
, e	- Number of Miles Traveled per Vehicle per Week	250	313
Mileage	- Number of Participants per Vehicle	8.00	8.00
W.	Allocated Miles per Participant per Week	31.3	39.1
	Annual Mileage Cost/ Participant	\$1,093.75	\$1,369.55
	Mileage Cost per Participant per Billable Hour	\$0.83	\$1.04
	- Supervisor Hourly Wage	\$25.24	\$23.98
l ¤	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
isic	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$30.20
Sup	Weekly Supervision Cost	\$1,264.80	\$1,208.00
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$0.81	\$0.77
	- Square Feet of Service Space per Participant	50	50
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00
acil	- Amount reimbursable under Habilitative Services	50.0%	50.0%
Ī	Annual Facility Cost per Participant	\$375.00	\$300.00
	Facility Cost per Participant per Billable Hour	\$0.28	\$0.23
og.	Cost per Hour, Before Program Operations and Administration	\$6.41	\$6.33
1 Pr	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.61	\$0.61
dmi Or	- Administration Percent	12.0%	12.0%
Y A	Administration Cost per Billable Hour	\$0.96	\$0.95
	Rate per Billable Hour	\$7.98	\$7.89

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$17.78	\$16.89
	- Employee Benefit Rate (as a percent of wages)	22.40%	23.18%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
efits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.69	\$21.68
Direct Care Staff Wages and Benefits	Productivity Adjustments		
l be	Total Hours	34.60	34.60
s a	- Program Set-Up/ Clean-Up	0.97	0.97
age	- Recordkeeping and Reporting	0.77	0.77
	- Supervision and Other Employer Time	0.90	0.90
taf	- Training	0.67	0.67
§ S	- Paid Time Off	3.04	3.04
Ca	"Billable" Hours	28.25	28.25
ect	Productivity Factor	1.22	1.22
Dir	C4-95 D-4:-		
	Staffing Ratio - Group Size (Participants per Direct Care Staff)	6.0	(0
	- Oroup Size (Participants per Direct Care Staff) - Participant Attendance Rate	88%	6.0 88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	5.28	5.28
	- Adjusted Weighted Avg. of No. of Farticipants per Staff	3.28	3.26
	Staff Cost After Productivity Adj. per Billable Hour	\$5.24	\$5.01
<u> </u>	- Annual Days of Program Operations	250.0	250.0
dar	- Annual Days of Participant Attendance	220.0	220.0
Attendance	- Hours per Day of Participant Attendance	6.00	6.00
Ā	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	\$0.700	\$0.700
0	- Number of Miles Traveled per Vehicle per Week	250	313
gag	- Number of Participants per Vehicle	8.00	8.00
Mileage	Allocated Miles per Participant per Week	31.3	39.1
~	Annual Mileage Cost/ Participant	\$1,093.75	\$1,369.55
	Mileage Cost per Participant per Billable Hour	\$0.83	\$1.04
	- Supervisor Hourly Wage	\$25.24	\$23.98
_	- Supervisor Hourly wage - Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
Sior	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
irvi.	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$30.20
Supervision	Weekly Supervision Cost	\$1,264.80	\$1,208.00
\sigma	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$0.94	\$0.90
>	- Square Feet of Service Space per Participant	\$15.00	50 \$12.00
Facility	- Annual Cost per Square Foot - Amount reimbursable under Habilitative Services	50.0%	\$12.00 50.0%
Fa	Annual Facility Cost per Participant	\$375.00	\$300.00
	Facility Cost per Participant per Billable Hour	\$373.00 \$0.28	\$300.00 \$0.23
5is			
Pro	Cost per Hour, Before Program Operations and Administration	\$7.29	\$7.18
nd]	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.72	\$0.72
lmi Op	- Administration Percent	12.0%	12.0%
A ö	Administration Cost per Billable Hour	\$1.09	\$1.08
_	Rate per Billable Hour	\$9.10	\$8.98

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$17.78	\$16.89
	- Employee Benefit Rate (as a percent of wages)	22.40%	23.18%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.69	\$21.68
Sené	Productivity Adjustments		
P	Total Hours	34.60	34.60
s aı	- Program Set-Up/ Clean-Up	0.97	0.97
age	- Recordkeeping and Reporting	0.77	0.77
≱	- Supervision and Other Employer Time	0.90	0.90
taff	- Training	0.67	0.67
5 S	- Paid Time Off	3.04	3.04
Caj	"Billable" Hours	28.25	28.25
ect	Productivity Factor	1.22	1.22
Dir	Staffing Datio		
	Staffing Ratio - Group Size (Participants per Direct Care Staff)	5.0	5.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	4.40	4.40
	Staff Cost After Productivity Adj. per Billable Hour	\$6.29	\$6.01
)ce	- Annual Days of Program Operations	250.0	250.0
ldaı	- Annual Days of Participant Attendance	220.0	220.0
Attendance	- Hours per Day of Participant Attendance	6.00	6.00
<	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	\$0.700	\$0.700
ပ	- Number of Miles Traveled per Vehicle per Week	250	313
eag	- Number of Participants per Vehicle	8.00	8.00
Mileage	Allocated Miles per Participant per Week	31.3	39.1
	Annual Mileage Cost/ Participant	\$1,093.75	\$1,369.55
	Mileage Cost per Participant per Billable Hour	\$0.83	\$1.04
	- Supervisor Hourly Wage	\$25.24	\$23.98
_ _	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
isic	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$30.20
dns	Weekly Supervision Cost	\$1,264.80	\$1,208.00
•-	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$1.13	\$1.08
	- Square Feet of Service Space per Participant	50	50
ity	- Annual Cost per Square Foot	\$15.00	\$12.00
Facility	- Amount reimbursable under Habilitative Services	50.0%	50.0%
표	Annual Facility Cost per Participant	\$375.00	\$300.00
	Facility Cost per Participant per Billable Hour	\$0.28	\$0.23
.gc		¢0.52	\$8.36
Prc ins	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs	\$8.53 \$20.00	\$8.36 \$20.00
and atio	Program Operations Costs Program Operations Cost per Billable Hour	\$20.00	\$20.00
min. and Pr Operations	110gram Operations Cost per Dinable 110th		
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
_ <	Administration Cost per Billable Hour	\$1.28	\$1.26
	Rate per Billable Hour	\$10.67	\$10.48

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$17.78	\$16.89
	- Employee Benefit Rate (as a percent of wages)	22.40%	23.18%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
fits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.69	\$21.68
Direct Care Staff Wages and Benefits	Dura di ratio de la diversaria		
l g	Productivity Adjustments Total Hours	34.60	34.60
s ar	- Program Set-Up/ Clean-Up	0.97	0.97
age	- Recordkeeping and Reporting	0.77	0.77
≋	- Supervision and Other Employer Time	0.90	0.90
taff	- Training	0.67	0.67
e S	- Paid Time Off	3.04	3.04
Car	"Billable" Hours	28.25	28.25
t	Productivity Factor	1.22	1.22
] jre			
"	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	4.0	4.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	3.52	3.52
	Staff Cost After Productivity Adj. per Billable Hour	\$7.86	\$7.51
<u>3</u>	- Annual Days of Program Operations	250.0	250.0
dar	- Annual Days of Participant Attendance	220.0	220.0
Attendance	- Hours per Day of Participant Attendance	6.00	6.00
¥	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	\$0.700	\$0.700
	- Number of Miles Traveled per Vehicle per Week	250	313
age	- Number of Participants per Vehicle	8.00	8.00
Mileage	Allocated Miles per Participant per Week	31.3	39.1
~	Annual Mileage Cost/ Participant	\$1,093.75	\$1,369.55
	Mileage Cost per Participant per Billable Hour	\$0.83	\$1.04
l .	- Supervisor Hourly Wage	\$25.24	\$23.98
ion	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
Supervision	- Workers' Compensation Rate (as a percent of wages) Hourly Supervisor Cost (wages + benefits)	5.20%	5.20%
nbe	Weekly Supervision Cost	\$31.62 \$1,264.80	\$30.20
N S	- Number of Direct Care Staff Supervised	10	\$1,208.00 10
	Supervision Cost per Participant per Billable Hour	\$1.42	\$1.35
	- Square Feet of Service Space per Participant	50	50
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00
Fac	- Amount reimbursable under Habilitative Services	50.0%	50.0%
_	Annual Facility Cost per Participant	\$375.00	\$300.00
<u> </u>	Facility Cost per Participant per Billable Hour	\$0.28	\$0.23
rog	Cost per Hour, Before Program Operations and Administration	\$10.39	\$10.13
d P ons	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.08	\$1.08
nin.	Administration Percent	12.00/	12.00/
Adm ∫	- Administration Percent	12.0% \$1.56	12.0% \$1.53
4	Administration Cost per Billable Hour	\$1.56	\$1.53
	Rate per Billable Hour	\$13.03	\$12.74

Adaptive Skills Training, Professional, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$57.85	\$54.96
2	- Employee Benefit Rate (as a percent of wages)	13.07%	13.36%
lefii	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Веп	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$63.85
Direct Care Staff Wages and Benefits	Productivity Adjustments		
səgi	Total Hours	40.00	40.00
Ma	- Travel Time Between Individuals	4.91	6.14
aff	- Recordkeeping and Reporting	3.34	3.21
St	- Supervision and Other Employer Time	0.45	0.43
are	- Missed Appointments (not redirected to other tasks)	0.89	0.85
1 5	- Collateral contacts (not billable)	2.68	2.57
irec	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	23.40	22.47
	Productivity Factor	1.71	1.78
	Staff Cost After Productivity Adj. per Billable Hour	\$114.64	\$113.65
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
ile.	- Amount per Mile	\$0.700	\$0.700
≥	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$5.98	\$7.79
.go.	Cost per Hour, Before Program Operations and Administration	\$120.62	\$121.44
I Pr	- Daily Program Operations Costs	\$20.00	\$20.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$4.27	\$4.45
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
¥.	Administration Cost per Billable Hour	\$17.03	\$17.17
	Rate per Billable Hour	\$141.92	\$143.06

Adaptive Skills Training, Professional, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$57.85	\$54.96
ts t	- Employee Benefit Rate (as a percent of wages)	13.07%	13.36%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$63.85
an ,	Productivity Adjustments		
lge	Total Hours	40.00	40.00
× ×	- Travel Time Between Individuals	4.91	6.14
aff	- Recordkeeping and Reporting	4.46	4.28
St	- Supervision and Other Employer Time	0.45	0.43
are.	- Missed Appointments (not redirected to other tasks)	0.89	0.85
1 5	- Collateral contacts (not billable)	2.68	2.57
irec	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	22.28	21.40
	Productivity Factor	1.80	1.87
	Staff Cost After Productivity Adj. per Billable Hour	\$120.67	\$119.40
	- Number of Miles Traveled per 40-Hour Week	200	250
ge	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
Mileage	- Amount per Mile	\$0.700	\$0.700
Ĭ	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$6.28	\$8.18
50		\$0.20	\$0.10
rog	Cost per Hour, Before Program Operations and Administration	\$126.95	\$127.58
ld F	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.49	\$4.67
	- Administration Percent	12.0%	12.0%
Ϋ́	Administration Cost per Billable Hour	\$17.92	\$18.03
	Cost per Billable Hour	\$149.36	\$150.28
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$82.15	\$82.65

Adaptive Skills Training, Professional, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$57.85	\$54.96
ts t	- Employee Benefit Rate (as a percent of wages)	13.07%	13.36%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$63.85
s an	Productivity Adjustments		
ıge	Total Hours	40.00	40.00
👸	- Travel Time Between Individuals	4.91	6.14
aff	- Recordkeeping and Reporting	4.91	4.71
St	- Supervision and Other Employer Time	0.45	0.43
are	- Missed Appointments (not redirected to other tasks)	0.89	0.85
5	- Collateral contacts (not billable)	2.68	2.57
ire.	- Training	0.48	0.48
^	- Paid Time Off	3.85	3.85
	"Billable" Hours	21.83	20.97
	Productivity Factor	1.83	1.91
	Staff Cost After Productivity Adj. per Billable Hour	\$122.68	\$121.95
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
lea	- Amount per Mile	\$0.700	\$0.700
Μ̈́	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$6.41	\$8.35
	Militage Cost per Billable Hour	\$0.41	\$6.53
rog	Cost per Hour, Before Program Operations and Administration	\$129.09	\$130.30
d P	- Daily Program Operations Costs	\$20.00	\$20.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$4.58	\$4.77
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Ă	Administration Cost per Billable Hour	\$18.23	\$18.42
	Cost per Billable Hour	\$151.90	\$153.49
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$60.76	\$61.40

Adaptive Skills Training, Specialist, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$40.61	\$38.58
र्घ	- Employee Benefit Rate (as a percent of wages)	15.38%	15.78%
nefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$48.00	\$45.76
s an	Productivity Adjustments Total Hours	40.00	40.00
age	- Travel Time Between Individuals	40.00	40.00 6.14
Į Mį	- Recordkeeping and Reporting	2.23	2.14
taf	- Supervision and Other Employer Time	0.45	0.43
, e	- Missed Appointments (not redirected to other tasks)	0.89	0.45
Ca	- Collateral contacts (not billable)	1.34	1.29
ect	- Training	0.48	0.48
Dir	- Paid Time Off	3.85	3.85
	"Billable" Hours	25.85	24.82
	Productivity Factor	1.55	1.61
	Staff Cost After Productivity Adj. per Billable Hour	\$74.40	\$73.67
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
[i]e	- Amount per Mile	\$0.700	\$0.700
≥	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$5.42	\$7.05
	- Supervisor Hourly Wage	\$57.85	\$54.96
ion	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.36%
Vis	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$2,681.69	\$2,554.10
Sr	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$10.37	\$10.29
og.	Cost per Hour, Before Program Operations and Administration	\$90.19	\$91.01
Pro	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.93	\$2.01
lmii Op	- Administration Percent	12.0%	12.0%
AC	Administration Cost per Billable Hour	\$12.56	\$12.68
	Rate per Billable Hour	\$104.68	\$105.70

Adaptive Skills Training, Specialist, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
efits	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	\$40.61 15.38% 2.82%	\$38.58 15.78% 2.82%
nd Ben	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$48.00	\$45.76
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours - Travel Time Between Individuals	40.00	40.00 6.14
l W	- Recordkeeping and Reporting	3.34	3.21
Sta	- Supervision and Other Employer Time	0.45	0.43
are	- Missed Appointments (not redirected to other tasks)	0.89	0.85
l c	- Collateral contacts (not billable)	1.34	1.29
ji.e	- Training - Paid Time Off	0.48	0.48
	- Paid Time Off "Billable" Hours	3.85 24.74	3.85 23.75
	Productivity Factor	1.62	1.68
	Staff Cost After Productivity Adj. per Billable Hour	\$77.76	\$76.88
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
/lile	- Amount per Mile	\$0.700	\$0.700
~	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$5.66	\$7.37
_	- Supervisor Hourly Wage	\$57.85	\$54.96
Supervision	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.36%
Z.	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
adn	Weekly Supervision Cost	\$2,681.69	\$2,554.10
\sim	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$10.84	\$10.75
and Prog. rations	Cost per Hour, Before Program Operations and Administration	\$94.26	\$95.00
and Pro	- Daily Program Operations Costs	\$10.00	\$10.00
ı. aı erai	Program Operations Cost per Billable Hour	\$2.02	\$2.11
Admin. 8 Opera	- Administration Percent	12.0%	12.0%
PV Ad	Administration Cost per Billable Hour	\$13.13	\$13.24
	Cost per Billable Hour	\$109.41	\$110.35
	- Rate Premium	10%	10%
	- Number of Individuals Served Rate per Billable Hour	\$60.18	\$60.69

Adaptive Skills Training, Specialist, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$40.61	\$38.58
lits.	- Employee Benefit Rate (as a percent of wages)	15.38%	15.78%
l lef	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments	\$48.00	\$45.76
l es	Total Hours	40.00	40.00
/agr	- Travel Time Between Individuals	4.91	6.14
⊁	- Recordkeeping and Reporting	4.24	4.07
Staf	- Supervision and Other Employer Time	0.45	0.43
le i	- Missed Appointments (not redirected to other tasks)	0.89	0.85
C	- Collateral contacts (not billable)	1.34	1.29
lect	- Training	0.48	0.48
Di:	- Paid Time Off	3.85	3.85
	"Billable" Hours	23.84	22.89
	Productivity Factor	1.68	1.75
	Staff Cost After Productivity Adj. per Billable Hour	\$80.64	\$80.08
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
lile.	- Amount per Mile	\$0.700	\$0.700
≥	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$5.87	\$7.65
	- Supervisor Hourly Wage	\$57.85	\$54.96
do	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.36%
Visi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$2,681.69	\$2,554.10
Su	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$11.25	\$11.16
ώ	C (H D C D C (1A1 : ' ()	¢07.76	
and Prog.	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs	\$97.76 \$10.00	\$98.89 \$10.00
and Pro	Program Operations Cost per Billable Hour	\$10.00	\$2.18
min. 8 Opera	Trogram Operations Cost per Binable from	\$2.10	
Admin. Ope	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$13.62	\$13.78
	Cost per Billable Hour	\$113.48	\$114.85
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$45.39	\$45.94

Behavior Analyst, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$58.70	\$55.77
<u>s</u>	- Employee Benefit Rate (as a percent of wages)	13.00%	13.28%
lefii	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Ben	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.99	\$64.75
Direct Care Staff Wages and Benefits	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Na Wa	- Travel Time Between Individuals	4.91	6.14
aff	- Recordkeeping and Reporting	3.34	3.21
St	- Supervision and Other Employer Time	0.45	0.43
are	- Missed Appointments (not redirected to other tasks)	0.89	0.85
1 5	- Collateral contacts (not billable)	2.68	2.57
ire.	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	23.40	22.47
	Productivity Factor	1.71	1.78
	Staff Cost After Productivity Adj. per Billable Hour	\$116.26	\$115.26
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
Tile	- Amount per Mile	\$0.700	\$0.700
~	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$5.98	\$7.79
rog.	Cost per Hour, Before Program Operations and Administration	\$122.24	\$123.05
ld P	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.27	\$4.45
dmi O	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$17.25	\$17.39
	Rate per Billable Hour	\$143.76	\$144.89

Behavior Analyst, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$58.70	\$55.77
ts.	- Employee Benefit Rate (as a percent of wages)	13.00%	13.28%
nefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.99	\$64.75
an	Productivity Adjustments		
səgi	Total Hours	40.00	40.00
⊗	- Travel Time Between Individuals	4.91	6.14
aff	- Recordkeeping and Reporting	4.46	4.28
St	- Supervision and Other Employer Time	0.45	0.43
are	- Missed Appointments (not redirected to other tasks)	0.89	0.85
1 5	- Collateral contacts (not billable)	2.68	2.57
ire	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	22.28	21.40
	Productivity Factor	1.80	1.87
	Staff Cost After Productivity Adj. per Billable Hour	\$122.38	\$121.08
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
ilea	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$6.28	\$8.18
5is		#1 2 0.66	
Pro ns	Cost per Hour, Before Program Operations and Administration	\$128.66	\$129.26
nd	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.49	\$4.67
l mb O	- Administration Percent	12.0%	12.0%
_ <	Administration Cost per Billable Hour	\$18.16	\$18.26
	Cost per Billable Hour	\$151.31	\$152.19
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$83.22	\$83.70

Behavior Analyst, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$58.70	\$55.77
its	- Employee Benefit Rate (as a percent of wages)	13.00%	13.28%
nefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.99	\$64.75
anc	Productivity Adjustments		
ges	Total Hours	40.00	40.00
\ ⊗	- Travel Time Between Individuals	4.91	6.14
l (H	- Recordkeeping and Reporting	4.91	4.71
Sts	- Supervision and Other Employer Time	0.45	0.43
are	- Missed Appointments (not redirected to other tasks)	0.89	0.85
1 2	- Collateral contacts (not billable)	2.68	2.57
li.ec	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	21.83	20.97
	Productivity Factor	1.83	1.91
	Staff Cost After Productivity Adj. per Billable Hour	\$124.42	\$123.67
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
ilea	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$6.41	\$8.35
.go	Cost per Hour, Before Program Operations and Administration	\$130.83	\$132.02
l Pr	- Daily Program Operations Costs	\$20.00	\$20.00
and	Program Operations Cost per Billable Hour	\$4.58	\$4.77
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Adm	- Administration Percent Administration Cost per Billable Hour	\$18.47	\$18.65
_ `	•	, , , ,	
	Cost per Billable Hour	\$153.88	\$155.44
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$61.55	\$62.18

Associate Behavior Analyst, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$27.36	\$25.99
<u>s</u>	- Employee Benefit Rate (as a percent of wages)	19.12%	19.72%
eff	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$33.36	\$31.85
and	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Wa	- Travel Time Between Individuals	4.91	6.14
aff	- Recordkeeping and Reporting	2.23	2.14
St	- Supervision and Other Employer Time	0.45	0.43
are	- Missed Appointments (not redirected to other tasks)	0.89	0.85
1 5	- Collateral contacts (not billable)	1.34	1.29
irec	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	25.85	24.82
	Productivity Factor	1.55	1.61
	Staff Cost After Productivity Adj. per Billable Hour	\$51.71	\$51.28
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
Lile	- Amount per Mile	\$0.700	\$0.700
≥	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$5.42	\$7.05
Supervisi	- Supervision Hourly Cost	\$122.24	\$123.05
on	- Hours of Supervision per Week	1.00	1.00
Suj	Supervision Cost per Billable Hour	\$4.73	\$4.96
og.	Cost per Hour, Before Program Operations and Administration	\$61.86	\$63.29
I Pr	- Daily Program Operations Costs	\$10.00	\$10.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$1.93	\$2.01
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Ac	Administration Cost per Billable Hour	\$8.70	\$8.90
	Rate per Billable Hour	\$72.49	\$74.20

Associate Behavior Analyst, 1:2

			Base Model	RC Model
	Unit of Service		Hour	Hour
	- Percent of Direct Care Staff Working Full-Time		100%	100%
	- Direct Care Staff Hourly Wage		\$27.36	\$25.99
S S	- Employee Benefit Rate (as a percent of wages)		19.12%	19.72%
efit	- Workers' Compensation Rate (as a percent of wages)		2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$33.36	\$31.85
an	Productivity Adjustments			
ges	Total Hours		40.00	40.00
Wa	- Travel Time Between Individuals		4.91	6.14
aff.	- Recordkeeping and Reporting		3.34	3.21
Sta	- Supervision and Other Employer Time		0.45	0.43
are	- Missed Appointments (not redirected to other tasks)		0.89	0.85
) i	- Collateral contacts (not billable)		1.34	1.29
irec	- Training		0.48	0.48
<u> </u>	- Paid Time Off		3.85	3.85
	"Billable" Hours		24.74	23.75
	Productivity Factor		1.62	1.68
	Staff Cost After Productivity Adj. per Billable Hour		\$54.04	\$53.51
	- Number of Miles Traveled per 40-Hour Week		200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff		200	250
ile	- Amount per Mile		\$0.700	\$0.700
Σ	Weekly Mileage Cost	-	\$140.00	\$175.00
	Mileage Cost per Billable Hour		\$5.66	\$7.37
. <u>rs</u>				
on on	- Supervision Hourly Cost		\$122.24	\$123.05
Supervisi	- Hours of Supervision per Week		1.00	1.00
	Supervision Cost per Billable Hour		\$4.94	\$5.18
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration		\$64.64	\$66.06
min. and Pr Operations	- Daily Program Operations Costs		\$10.00	\$10.00
anc	Program Operations Cost per Billable Hour		\$2.02	\$2.11
je ji.			•	·
Hp O	- Administration Percent		12.0%	12.0%
_ ₹	Administration Cost per Billable Hour		\$9.09	\$9.30
	Cost per Billable Hour		\$75.75	\$77.47
	- Rate Premium		10%	10%
	- Number of Individuals Served		2	2
	Rate per Billable Hour		\$41.66	\$42.61

Associate Behavior Analyst, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$27.36	\$25.99
w w	- Employee Benefit Rate (as a percent of wages)	19.12%	19.72%
efit	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$33.36	\$31.85
an	Productivity Adjustments		
səgi	Total Hours	40.00	40.00
⊗	- Travel Time Between Individuals	4.91	6.14
aff	- Recordkeeping and Reporting	4.24	4.07
St	- Supervision and Other Employer Time	0.45	0.43
are	- Missed Appointments (not redirected to other tasks)	0.89	0.85
5	- Collateral contacts (not billable)	1.34	1.29
irec	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	23.84	22.89
	Productivity Factor	1.68	1.75
	Staff Cost After Productivity Adj. per Billable Hour	\$56.04	\$55.74
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
ile.	- Amount per Mile	\$0.700	\$0.700
\(\S	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$5.87	\$7.65
isi		¢122.24	
on	- Supervision Hourly Cost - Hours of Supervision per Week	\$122.24 1.00	\$123.05 1.00
Supervisi	Supervision Cost per Billable Hour		
	Supervision Cost per Biliable Hour	\$5.13	\$5.38
l og	Cost per Hour, Before Program Operations and Administration	\$67.04	\$68.77
d P	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.10	\$2.18
	- Administration Percent	12.0%	12.0%
Ă	Administration Cost per Billable Hour	\$9.43	\$9.68
	Cost per Billable Hour	\$78.57	\$80.63
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$31.43	\$32.25

Behavior Management Assistant, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$27.36	\$25.99
ts	- Employee Benefit Rate (as a percent of wages)	19.12%	19.72%
l nefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$33.36	\$31.85
anc	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Wa	- Travel Time Between Individuals	4.91	6.14
∰	- Recordkeeping and Reporting	2.23	2.14
Sts	- Supervision and Other Employer Time	0.45	0.43
are	- Missed Appointments (not redirected to other tasks)	0.89	0.85
5	- Collateral contacts (not billable)	1.34	1.29
irec	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	25.85	24.82
	Productivity Factor	1.55	1.61
	Staff Cost After Productivity Adj. per Billable Hour	\$51.71	\$51.28
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
lea	- Amount per Mile	\$0.700	\$0.700
\mathbb{Z}	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$5.42	\$7.05
isi	- Supervision Hourly Cost	\$122.24	\$123.05
Supervisi	- Hours of Supervision per Week	1.00	1.00
- Sup	Supervision Cost per Billable Hour	\$4.73	\$4.96
			\$7.70
Prog	Cost per Hour, Before Program Operations and Administration	\$61.86	\$63.29
nd F ion	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.93	\$2.01
l imb	- Administration Percent	12.0%	12.0%
_Ă	Administration Cost per Billable Hour	\$8.70	\$8.90
	Rate per Billable Hour	\$72.49	\$74.20

Behavior Management Assistant, 1:2

			Base Model	RC Model
	Unit of Service		Hour	Hour
	- Percent of Direct Care Staff Working Full-Time		100%	100%
	- Direct Care Staff Hourly Wage		\$27.36	\$25.99
ω	- Employee Benefit Rate (as a percent of wages)		19.12%	19.72%
efit	- Workers' Compensation Rate (as a percent of wages)		2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$33.36	\$31.85
an	Productivity Adjustments			
ges	Total Hours		40.00	40.00
Wa	- Travel Time Between Individuals		4.91	6.14
aff.	- Recordkeeping and Reporting		3.34	3.21
Sta	- Supervision and Other Employer Time		0.45	0.43
are	- Missed Appointments (not redirected to other tasks)		0.89	0.85
) i	- Collateral contacts (not billable)		1.34	1.29
irec	- Training		0.48	0.48
<u> </u>	- Paid Time Off		3.85	3.85
	"Billable" Hours		24.74	23.75
	Productivity Factor		1.62	1.68
	Staff Cost After Productivity Adj. per Billable Hour		\$54.04	\$53.51
	- Number of Miles Traveled per 40-Hour Week		200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff		200	250
ile	- Amount per Mile		\$0.700	\$0.700
Σ	Weekly Mileage Cost	-	\$140.00	\$175.00
	Mileage Cost per Billable Hour		\$5.66	\$7.37
. <u>rs</u>				
on on	- Supervision Hourly Cost		\$122.24	\$123.05
Supervisi	- Hours of Supervision per Week		1.00	1.00
	Supervision Cost per Billable Hour		\$4.94	\$5.18
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration		\$64.64	\$66.06
min. and Pr Operations	- Daily Program Operations Costs		\$10.00	\$10.00
anc	Program Operations Cost per Billable Hour		\$2.02	\$2.11
je ji.			•	
Hp O	- Administration Percent		12.0%	12.0%
_ ₹	Administration Cost per Billable Hour		\$9.09	\$9.30
	Cost per Billable Hour		\$75.75	\$77.47
	- Rate Premium		10%	10%
	- Number of Individuals Served		2	2
	Rate per Billable Hour		\$41.66	\$42.61

Behavior Management Assistant, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$27.36	\$25.99
w w	- Employee Benefit Rate (as a percent of wages)	19.12%	19.72%
efit	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$33.36	\$31.85
an	Productivity Adjustments		
səgi	Total Hours	40.00	40.00
⊗	- Travel Time Between Individuals	4.91	6.14
aff	- Recordkeeping and Reporting	4.24	4.07
St	- Supervision and Other Employer Time	0.45	0.43
are	- Missed Appointments (not redirected to other tasks)	0.89	0.85
5	- Collateral contacts (not billable)	1.34	1.29
irec	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	23.84	22.89
	Productivity Factor	1.68	1.75
	Staff Cost After Productivity Adj. per Billable Hour	\$56.04	\$55.74
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
ile.	- Amount per Mile	\$0.700	\$0.700
\(\S	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$5.87	\$7.65
isi		¢122.24	
on	- Supervision Hourly Cost - Hours of Supervision per Week	\$122.24 1.00	\$123.05 1.00
Supervisi	Supervision Cost per Billable Hour		
	Supervision Cost per Biliable Hour	\$5.13	\$5.38
l og	Cost per Hour, Before Program Operations and Administration	\$67.04	\$68.77
d P	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.10	\$2.18
	- Administration Percent	12.0%	12.0%
Ă	Administration Cost per Billable Hour	\$9.43	\$9.68
	Cost per Billable Hour	\$78.57	\$80.63
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$31.43	\$32.25

Behavior Technician - Paraprofessional, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$21.46	\$20.39
fits	- Employee Benefit Rate (as a percent of wages)	19.87%	20.51%
ene	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.33	\$25.15
ges	Productivity Adjustments Total Hours	34.60	34.60
Wa	- Travel Time Between Individuals	4.21	5.26
aff.	- Recordkeeping and Reporting	1.92	1.84
St	- Supervision and Other Employer Time	1.78	1.71
are	- Missed Appointments (not redirected to other tasks)	0.77	0.74
) t	- Training	0.96	0.96
ire	- Paid Time Off	3.04	3.04
	"Billable" Hours	21.92	21.05
	Productivity Factor	1.58	1.64
	Staff Cost After Productivity Adj. per Billable Hour	\$41.60	\$41.25
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	173	216
ilea	- Amount per Mile	\$0.700	\$0.700
\geq	Weekly Mileage Cost	\$121.10	\$151.20
	Mileage Cost per Billable Hour	\$5.52	\$7.18
.is:		\$122.24	¢122.05
Supervisi	- Supervision Hourly Cost	2.00	\$123.05 2.00
dng	- Hours of Supervision per Week		
	Supervision Cost per Billable Hour	\$11.15	\$11.69
rog	Cost per Hour, Before Program Operations and Administration	\$58.27	\$60.12
Ion	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.28	\$2.38
Hmi Op	- Administration Percent	12.0%	12.0%
Ă	Administration Cost per Billable Hour	\$8.26	\$8.52
	Rate per Billable Hour	\$68.81	\$71.02

Behavior Technician - Paraprofessional, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$21.46	\$20.39
fits	- Employee Benefit Rate (as a percent of wages)	19.87%	20.51%
ene	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.33	\$25.15
s ar	Productivity Adjustments		
age	Total Hours	34.60	34.60
	- Travel Time Between Individuals	4.21	5.26
taf	- Recordkeeping and Reporting	2.87	2.76
e S	- Supervision and Other Employer Time	1.78	1.71
Car	- Missed Appointments (not redirected to other tasks)	0.77	0.74
sct	- Training	0.96	0.96
]i.	- Paid Time Off	3.04	3.04
	"Billable" Hours	20.97	20.13
	Productivity Factor	1.65	1.72
	Staff Cost After Productivity Adj. per Billable Hour	\$43.44	\$43.26
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	173	216
ile.	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$121.10	\$151.20
	Mileage Cost per Billable Hour	\$5.77	\$7.51
isi	- Supervision Hourly Cost	\$122.24	\$123.05
on	- Hours of Supervision per Week	2.00	2.00
Supervisi	Supervision Cost per Billable Hour	\$11.66	\$12.23
	Supervision Cost per Dinable Hour	\$11.00	\$12.23
rog	Cost per Hour, Before Program Operations and Administration	\$60.87	\$63.00
ld F	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.38	\$2.48
dmi Op	- Administration Percent	12.0%	12.0%
ď	Administration Cost per Billable Hour	\$8.63	\$8.93
	Cost per Billable Hour	\$71.88	\$74.41
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$39.53	\$40.93

Behavior Technician - Paraprofessional, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$21.46	\$20.39
fits	- Employee Benefit Rate (as a percent of wages)	19.87%	20.51%
ene	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.33	\$25.15
ss	Productivity Adjustments		
'age	Total Hours	34.60	34.60
%	- Travel Time Between Individuals	4.21	5.26
Staf	- Recordkeeping and Reporting	3.63	3.49
l e	- Supervision and Other Employer Time	1.78	1.71
L Z	- Missed Appointments (not redirected to other tasks)	0.77	0.74
rec	- Training - Paid Time Off	0.96 3.04	0.96 3.04
Ω̈́	"Billable" Hours	20.21	19.40
	Productivity Factor	1.71	1.78
		1./1	1.70
	Staff Cost After Productivity Adj. per Billable Hour	\$45.02	\$44.77
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	173	216
lile	- Amount per Mile	\$0.700	\$0.700
~	Weekly Mileage Cost	\$121.10	\$151.20
	Mileage Cost per Billable Hour	\$5.99	\$7.79
Supervisi	- Supervision Hourly Cost	\$122.24	\$123.05
on	- Hours of Supervision per Week	2.00	2.00
	Supervision Cost per Billable Hour	\$12.10	\$12.69
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$63.11	\$65.25
d P	- Daily Program Operations Costs	\$10.00	\$10.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$2.47	\$2.58
Imir Op	- Administration Percent	12.0%	12.0%
A	Administration Cost per Billable Hour	\$8.94	\$9.25
	Cost per Billable Hour	\$74.52	\$77.08
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$29.81	\$30.83

Behavior Management Consultant, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
its	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages)	\$32.17 17.40%	\$30.56 17.92%
Benef	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	2.82% \$38.67	2.82% \$36.90
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours	40.00	40.00
f Waş	- Travel Time Between Individuals - Recordkeeping and Reporting	4.91 3.34	6.14 3.21
e Staf	- Supervision and Other Employer Time	0.45	0.43
ct Car	- Missed Appointments (not redirected to other tasks) - Collateral contacts (not billable)	0.89 2.68	0.85 2.57
Dire	- Training - Paid Time Off	0.48 3.85	0.48 3.85
	"Billable" Hours Productivity Factor	23.40 1.71	22.47 1.78
	Staff Cost After Productivity Adj. per Billable Hour	\$66.13	\$65.68
, o	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff - Amount per Mile	\$0.700	250 \$0.700
Σ	Weekly Mileage Cost Mileage Cost per Billable Hour	\$140.00 \$5.98	\$175.00
- 3g.	Cost per Hour, Before Program Operations and Administration	\$72.11	\$7.79 \$73.47
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$4.27	\$4.45
Adm O	- Administration Percent Administration Cost per Billable Hour	12.0% \$10.42	12.0% \$10.63
	Rate per Billable Hour	\$86.80	\$88.55

Behavior Management Consultant, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$32.17	\$30.56
ts.	- Employee Benefit Rate (as a percent of wages)	17.40%	17.92%
 nefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Ber	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$38.67	\$36.90
Direct Care Staff Wages and Benefits	Productivity Adjustments		
ses	Total Hours	40.00	40.00
√ag	- Travel Time Between Individuals	4.91	6.14
₩	- Recordkeeping and Reporting	4.46	4.28
Sta	- Supervision and Other Employer Time	0.45	0.43
are	- Missed Appointments (not redirected to other tasks)	0.89	0.85
it C	- Collateral contacts (not billable)	2.68	2.57
i.ec	- Training	0.48	0.48
Ä	- Paid Time Off	3.85	3.85
	"Billable" Hours	22.28	21.40
	Productivity Factor	1.80	1.87
	Staff Cost After Productivity Adj. per Billable Hour	\$69.61	\$69.00
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
ilea	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$6.28	\$8.18
.s.	Cost per Hour, Before Program Operations and Administration	\$75.89	\$77.18
I Pr	- Daily Program Operations Costs	\$20.00	\$20.00
anc	Program Operations Cost per Billable Hour	\$4.49	\$4.67
Admin. and Prog. Operations		12.0%	12.0%
db	- Administration Percent		
	Administration Cost per Billable Hour	\$10.96	\$11.16
	Cost per Billable Hour	\$91.34	\$93.01
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$50.24	\$51.16

Behavior Management Consultant, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$32.17	\$30.56
ts:	- Employee Benefit Rate (as a percent of wages)	17.40%	17.92%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Ber	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$38.67	\$36.90
Direct Care Staff Wages and Benefits	Productivity Adjustments		
ses	Total Hours	40.00	40.00
√ag	- Travel Time Between Individuals	4.91	6.14
\(\frac{1}{2} \)	- Recordkeeping and Reporting	4.91	4.71
Sta	- Supervision and Other Employer Time	0.45	0.43
are	- Missed Appointments (not redirected to other tasks)	0.89	0.85
t C	- Collateral contacts (not billable)	2.68	2.57
irec	- Training	0.48	0.48
Ä	- Paid Time Off	3.85	3.85
	"Billable" Hours	21.83	20.97
	Productivity Factor	1.83	1.91
	Staff Cost After Productivity Adj. per Billable Hour	\$70.77	\$70.48
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
lile	- Amount per Mile	\$0.700	\$0.700
≥	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$6.41	\$8.35
og.	Cost per Hour, Before Program Operations and Administration	\$77.18	\$78.83
d Pı	- Daily Program Operations Costs	\$20.00	\$20.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$4.58	\$4.77
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$11.15	\$11.40
	Cost per Billable Hour	\$92.91	\$95.00
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$37.16	\$38.00

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$57.85	\$54.96
t _s	- Employee Benefit Rate (as a percent of wages)	13.07%	13.36%
iefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Ber	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$63.85
Direct Care Staff Wages and Benefits	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Ma.	- Travel Time Between Individuals	4.91	6.14
l ∰	- Recordkeeping and Reporting	3.34	3.21
Sts	- Supervision and Other Employer Time	0.45	0.43
are	- Missed Appointments (not redirected to other tasks)	0.89	0.85
, t	- Collateral contacts (not billable)	2.68	2.57
i.ec	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	23.40	22.47
	Productivity Factor	1.71	1.78
	Staff Cost After Productivity Adj. per Billable Hour	\$114.64	\$113.65
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
Ele	- Amount per Mile	\$0.700	\$0.700
>	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$5.98	\$7.79
rog.	Cost per Hour, Before Program Operations and Administration	\$120.62	\$121.44
d P.	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.27	\$4.45
dmir Op	- Administration Percent	12.0%	12.0%
- A	Administration Cost per Billable Hour	\$17.03	\$17.17
	Rate per Billable Hour	\$141.92	\$143.06

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$57.85	\$54.96
ts	- Employee Benefit Rate (as a percent of wages)	13.07%	13.36%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$63.85
an an	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Wa	- Travel Time Between Individuals	4.91	6.14
l .⊞	- Recordkeeping and Reporting	4.46	4.28
Sta	- Supervision and Other Employer Time	0.45	0.43
are	- Missed Appointments (not redirected to other tasks)	0.89	0.85
) ;	- Collateral contacts (not billable)	2.68	2.57
l Lec	- Training	0.48	0.48
Ä	- Paid Time Off	3.85	3.85
	"Billable" Hours	22.28	21.40
	Productivity Factor	1.80	1.87
	Staff Cost After Productivity Adj. per Billable Hour	\$120.67	\$119.40
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
lile.	- Amount per Mile	\$0.700	\$0.700
≥	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$6.28	\$8.18
.90	Cost per Hour, Before Program Operations and Administration	\$126.95	\$127.58
d Pı	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.49	\$4.67
Imir Op	- Administration Percent	12.0%	12.0%
Α̈́	Administration Cost per Billable Hour	\$17.92	\$18.03
	Cost per Billable Hour	\$149.36	\$150.28
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$82.15	\$82.65

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$57.85	\$54.96
t2	- Employee Benefit Rate (as a percent of wages)	13.07%	13.36%
nefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Ber	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$63.85
Direct Care Staff Wages and Benefits	Productivity Adjustments		
ses	Total Hours	40.00	40.00
\ Xag	- Travel Time Between Individuals	4.91	6.14
l ₩	- Recordkeeping and Reporting	4.91	4.71
Sta	- Supervision and Other Employer Time	0.45	0.43
are	- Missed Appointments (not redirected to other tasks)	0.89	0.85
Ü	- Collateral contacts (not billable)	2.68	2.57
rec	- Training	0.48	0.48
Ω̈́	- Paid Time Off	3.85	3.85
	"Billable" Hours	21.83	20.97
	Productivity Factor	1.83	1.91
	Staff Cost After Productivity Adj. per Billable Hour	\$122.68	\$121.95
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
ilea	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$6.41	\$8.35
- is	Cost per Hour, Before Program Operations and Administration	\$129.09	\$130.30
Pro	- Daily Program Operations Costs	\$20.00	\$20.00
and	Program Operations Cost per Billable Hour	\$4.58	\$4.77
Admin. and Prog. Operations			
l din	- Administration Percent	12.0%	12.0%
<	Administration Cost per Billable Hour	\$18.23	\$18.42
	Cost per Billable Hour	\$151.90	\$153.49
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$60.76	\$61.40

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$40.61	\$38.58
<u>\$</u>	- Employee Benefit Rate (as a percent of wages)	14.11%	14.45%
nefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$47.49	\$45.24
ane	Productivity Adjustments		
ges	Total Hours	34.60	34.60
Wa	- Travel Time Between Individuals	4.28	5.35
aff.	- Recordkeeping and Reporting	1.95	1.87
St	- Supervision and Other Employer Time	0.45	0.43
are	- Missed Appointments (not redirected to other tasks)	0.78	0.75
×	- Collateral contacts (not billable)	1.17	1.12
irec	- Training	0.48	0.48
	- Paid Time Off	3.04	3.04
	"Billable" Hours	22.45	21.56
	Productivity Factor	1.54	1.60
	Staff Cost After Productivity Adj. per Billable Hour	\$73.13	\$72.38
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	173	216
lile.	- Amount per Mile	\$0.700	\$0.700
≥	Weekly Mileage Cost	\$121.10	\$151.20
	Mileage Cost per Billable Hour	\$5.39	\$7.01
	C ' H I W	Ф5 7 .05	Φ54 QC
¤	- Supervisor Hourly Wage	\$57.85 13.07%	\$54.96 13.36%
lsic	- Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$2,681.69	\$2,554.10
dns	- Number of Direct Care Staff Supervised	\$2,081.09	\$2,334.10
	Supervision Cost per Billable Hour	\$11.95	\$11.85
	Supervision Cost per Binable Hour	\$11.93	\$11.03
Prog	Cost per Hour, Before Program Operations and Administration	\$90.47	\$91.24
nd trion	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.23	\$2.32
l mb O	- Administration Percent	12.0%	12.0%
_ ▼	Administration Cost per Billable Hour	\$12.64	\$12.76
	Rate per Billable Hour	\$105.34	\$106.32

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$40.61	\$38.58
2	- Employee Benefit Rate (as a percent of wages)	14.11%	14.45%
iefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$47.49	\$45.24
s ar	Productivity Adjustments Total Hours	24.60	24.60
age	- Travel Time Between Individuals	34.60 4.28	34.60 5.35
Į ⊗	- Praver Time Between Individuals - Recordkeeping and Reporting	2.91	2.79
taf	- Supervision and Other Employer Time	0.45	0.43
9 S	- Missed Appointments (not redirected to other tasks)	0.78	0.75
Ca	- Collateral contacts (not billable)	1.17	1.12
ect	- Training	0.48	0.48
Dir	- Paid Time Off	3.04	3.04
	"Billable" Hours	21.49	20.64
	Productivity Factor	1.61	1.68
	Staff Cost After Productivity Adj. per Billable Hour	\$76.46	\$76.00
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	173	216
Eile	- Amount per Mile	\$0.700	\$0.700
≥	Weekly Mileage Cost	\$121.10	\$151.20
	Mileage Cost per Billable Hour	\$5.64	\$7.33
	- Supervisor Hourly Wage	\$57.85	\$54.96
lo	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.36%
Visi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$2,681.69	\$2,554.10
Su	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$12.48	\$12.37
ģi,	Contract Home Defend December 200 and Administration	¢04.50	¢05.70
and Prog.	Cost per Hour, Before Program Operations and Administration	\$94.58	\$95.70
and Pro	- Daily Program Operations Costs Program Operations Cost per Billable Hour	\$10.00 \$2.33	\$10.00 \$2.42
	rrogram Operations Cost per Binable Hour	\$2.33	\$2.42
Admin. Ope	- Administration Percent	12.0%	12.0%
ď	Administration Cost per Billable Hour	\$13.22	\$13.38
	Cost per Billable Hour	\$110.13	\$111.50
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$60.57	\$61.33

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$40.61	\$38.58
3	- Employee Benefit Rate (as a percent of wages)	14.11%	14.45%
nefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$47.49	\$45.24
ss at	Productivity Adjustments Total Hours	34.60	34.60
/age	- Travel Time Between Individuals	4.28	5.35
₩	- Recordkeeping and Reporting	3.69	3.54
Staf	- Supervision and Other Employer Time	0.45	0.43
lie (- Missed Appointments (not redirected to other tasks)	0.78	0.75
ζ̈	- Collateral contacts (not billable)	1.17	1.12
rec	- Training	0.48	0.48
, ,	- Paid Time Off	3.04	3.04
	"Billable" Hours	20.71	19.89
	Productivity Factor	1.67	1.74
	Staff Cost After Productivity Adj. per Billable Hour	\$79.31	\$78.72
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	173	216
lile	- Amount per Mile	\$0.700	\$0.700
~	Weekly Mileage Cost	\$121.10	\$151.20
	Mileage Cost per Billable Hour	\$5.85	\$7.60
	- Supervisor Hourly Wage	\$57.85	\$54.96
Supervision	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.36%
.Vis	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
l pe	Weekly Supervision Cost	\$2,681.69	\$2,554.10
N S	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$12.95	\$12.84
and Prog. rations	Cost per Hour, Before Program Operations and Administration	\$98.11	\$99.16
and Pr	- Daily Program Operations Costs	\$10.00	\$10.00
. an	Program Operations Cost per Billable Hour	\$2.41	\$2.51
Admin. Ope	- Administration Percent	12.0%	12.0%
PA	Administration Cost per Billable Hour	\$13.71	\$13.86
	Cost per Billable Hour	\$114.23	\$115.53
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$45.69	\$46.21

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$57.85	\$54.96
fits	- Employee Benefit Rate (as a percent of wages)	13.07%	13.36%
l Jac	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
l Be	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$63.85
Direct Care Staff Wages and Benefits	Productivity Adjustments		
age	Total Hours	40.00	40.00
\mathbb{R}	- Recordkeeping and Reporting	4.01	4.01
taf	- Supervision and Other Employer Time	0.45	0.45
S S	- Missed Appointments (not redirected to other tasks)	0.89	0.89
Ca	- Collateral contacts (not billable)	2.68	2.68
sct	- Training	0.48	0.48
Dir.	- Paid Time Off	3.85	3.85
	"Billable" Hours	27.64	27.64
	Productivity Factor	1.45	1.45
	Staff Cost After Productivity Adj. per Billable Hour	\$97.21	\$92.58
၂ မွ	- Square Feet of Service Space	200	200
Clinic Space	- Annual Cost per Square Foot	\$24.00	\$19.20
] .2	Annual Clinic Cost	\$4,800.00	\$3,840.00
Jii	Annual Billable Hours	1,437.28	\$1,437.28
	Clinic Space Cost per Billable Hour	\$3.34	\$2.67
rog.	Cost per Hour, Before Program Operations and Administration	\$100.55	\$95.25
d P	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.62	\$3.62
dmi.	- Administration Percent	12.0%	12.0%
Α̈́	Administration Cost per Billable Hour	\$14.21	\$13.48
	Rate per Billable Hour	\$118.38	\$112.35

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$57.85	\$54.96
fits	- Employee Benefit Rate (as a percent of wages)	13.07%	13.36%
ene	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
- Pu	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$63.85
Direct Care Staff Wages and Benefits	Productivity Adjustments		
/ag	Total Hours	40.00	40.00
≸	- Recordkeeping and Reporting	5.13	5.13
Staf	- Supervision and Other Employer Time	0.45	0.45
<u>5</u>	- Missed Appointments (not redirected to other tasks)	0.89	0.89
Ca	- Collateral contacts (not billable)	2.68	2.68
ect	- Training	0.48	0.48
Dir	- Paid Time Off	3.85	3.85
	"Billable" Hours	26.52	26.52
	Productivity Factor	1.51	1.51
	Staff Cost After Productivity Adj. per Billable Hour	\$101.23	\$96.41
93	- Square Feet of Service Space	200	200
Clinic Space	- Annual Cost per Square Foot	\$24.00	\$19.20
ic 8	Annual Clinic Cost	\$4,800.00	\$3,840.00
: : : : : : : : : : : : : : : : : : :	Annual Billable Hours	1,379.04	\$1,379.04
	Clinic Space Cost per Billable Hour	\$3.48	\$2.78
rog.	Cost per Hour, Before Program Operations and Administration	\$104.71	\$99.19
d P	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.77	\$3.77
Imi Op	- Administration Percent	12.0%	12.0%
ΑĆ	Administration Cost per Billable Hour	\$14.79	\$14.04
	Cost per Billable Hour	\$123.27	\$117.00
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$67.80	\$64.35

Specialized Therapeutic Services, Professional, Center/Facility Based, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$57.85	\$54.96
fits	- Employee Benefit Rate (as a percent of wages)	13.07%	13.36%
ene	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$63.85
ies a	Productivity Adjustments		
Vag	Total Hours	40.00	40.00
l V	- Recordkeeping and Reporting	5.57	5.57
Sta	- Supervision and Other Employer Time	0.45	0.45
l e	- Missed Appointments (not redirected to other tasks)	0.89	0.89
స్ట	- Collateral contacts (not billable)	2.68	2.68
ect	- Training	0.48	0.48
Di	- Paid Time Off	3.85	3.85
	"Billable" Hours	26.08	26.08
	Productivity Factor	1.53	1.53
	Staff Cost After Productivity Adj. per Billable Hour	\$102.57	\$97.69
93	- Square Feet of Service Space	200	200
Clinic Space	- Annual Cost per Square Foot	\$24.00	\$19.20
ic 8	Annual Clinic Cost	\$4,800.00	\$3,840.00
<u>:</u>	Annual Billable Hours	1,356.16	\$1,356.16
	Clinic Space Cost per Billable Hour	\$3.54	\$2.83
rog.	Cost per Hour, Before Program Operations and Administration	\$106.11	\$100.52
d P	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.83	\$3.83
Imir Op	- Administration Percent	12.0%	12.0%
Ă	Administration Cost per Billable Hour	\$14.99	\$14.23
	Cost per Billable Hour	\$124.93	\$118.58
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$49.97	\$47.43

Specialized Therapeutic Services, Assistant, Center/Facility Based,

1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$40.61	\$38.58
fits	- Employee Benefit Rate (as a percent of wages)	14.11%	14.45%
ene	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
l ğ	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$47.49	\$45.24
Direct Care Staff Wages and Benefits	Productivity Adjustments		
ges	Total Hours	34.60	34.60
Ma	- Recordkeeping and Reporting	2.53	2.53
aff	- Supervision and Other Employer Time	0.45	0.45
St	- Missed Appointments (not redirected to other tasks)	0.78	0.78
_arc	- Collateral contacts (not billable)	1.17	1.17
5	- Training	0.48	0.48
)ire	- Paid Time Off	3.04	3.04
"	"Billable" Hours	26.15	26.15
	Productivity Factor	1.32	1.32
	Staff Cost After Productivity Adj. per Billable Hour	\$62.69	\$59.72
၂ ဗ	- Square Feet of Service Space	200	200
Clinic Space	- Annual Cost per Square Foot	\$24.00	\$19.20
ic 8	Annual Clinic Cost	\$4,800.00	\$3,840.00
<u>:=</u>	Annual Billable Hours	1,359.80	\$1,359.80
	Clinic Space Cost per Billable Hour	\$3.53	\$2.82
	- Supervisor Hourly Wage	\$57.85	\$54.96
lon	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.36%
Visi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$2,681.69	\$2,554.10
Su	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$10.26	\$9.77
.go.	Cost per Hour, Before Program Operations and Administration	\$76.48	\$72.31
l Pr	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.91	\$1.91
dm: O	- Administration Percent	12.0%	12.0%
¥.	Administration Cost per Billable Hour	\$10.69	\$10.12
	Rate per Billable Hour	\$89.08	\$84.34

Specialized Therapeutic Services, Assistant, Center/Facility Based,

1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$40.61	\$38.58
fits	- Employee Benefit Rate (as a percent of wages)	14.11%	14.45%
ene	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments	\$47.49	\$45.24
səgi	Total Hours	34.60	34.60
$ \otimes $	- Recordkeeping and Reporting	3.50	3.50
aff	- Supervision and Other Employer Time	0.45	0.45
St	- Missed Appointments (not redirected to other tasks)	0.78	0.78
are	- Collateral contacts (not billable)	1.17	1.17
t	- Training	0.48	0.48
)ire	- Paid Time Off	3.04	3.04
"	"Billable" Hours	25.18	25.18
	Productivity Factor	1.37	1.37
	Staff Cost After Productivity Adj. per Billable Hour	\$65.06	\$61.98
9	- Square Feet of Service Space	200	200
Clinic Space	- Annual Cost per Square Foot	\$24.00	\$19.20
ic i	Annual Clinic Cost	\$4,800.00	\$3,840.00
: <u>#</u>	Annual Billable Hours	1,309.36	\$1,309.36
	Clinic Space Cost per Billable Hour	\$3.67	\$2.93
	- Supervisor Hourly Wage	\$57.85	\$54.96
on	- Supervisor Houry wage - Supervisor Benefit Rate (as a percent of wages)	13.07%	13.36%
visi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$2,681.69	\$2,554.10
Suj	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$10.65	\$10.14
ác			
Pro	Cost per Hour, Before Program Operations and Administration	\$79.38	\$75.05
min. and Prog. Operations	- Daily Program Operations Costs	\$10.00	\$10.00
n. a	Program Operations Cost per Billable Hour	\$1.99	\$1.99
O III.	- Administration Percent	12.0%	12.0%
Adr	Administration Cost per Billable Hour	\$11.10	\$10.51
	Cost per Billable Hour	\$92.47	\$87.55
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$50.86	\$48.15

Specialized Therapeutic Services, Assistant, Center/Facility Based,

1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$40.61	\$38.58
fits	- Employee Benefit Rate (as a percent of wages)	14.11%	14.45%
ene	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$47.49	\$45.24
ages	Productivity Adjustments Total Hours	34.60	34.60
 	- Recordkeeping and Reporting	4.28	4.28
taff	- Supervision and Other Employer Time	0.45	0.45
e S	- Missed Appointments (not redirected to other tasks)	0.78	0.78
Car	- Collateral contacts (not billable)	1.17	1.17
s	- Training	0.48	0.48
)ire	- Paid Time Off	3.04	3.04
-	"Billable" Hours	24.40	24.40
	Productivity Factor	1.42	1.42
	Staff Cost After Productivity Adj. per Billable Hour	\$67.44	\$64.24
l es	- Square Feet of Service Space	200	200
Clinic Space	- Annual Cost per Square Foot	\$24.00	\$19.20
lic 8	Annual Clinic Cost	\$4,800.00	\$3,840.00
	Annual Billable Hours	1,268.80	\$1,268.80
	Clinic Space Cost per Billable Hour	\$3.78	\$3.03
	- Supervisor Hourly Wage	\$57.85	\$54.96
l uo	- Supervisor Hourly wage - Supervisor Benefit Rate (as a percent of wages)	13.07%	13.36%
/isi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$2,681.69	\$2,554.10
Suj	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$10.99	\$10.47
ģi,			
Prc ns	Cost per Hour, Before Program Operations and Administration	\$82.21	\$77.74
und	- Daily Program Operations Costs	\$10.00	\$10.00
nin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.05	\$2.05
I illi	- Administration Percent	12.0%	12.0%
Adn	Administration Cost per Billable Hour	\$11.49	\$10.88
	Cost per Billable Hour	\$95.75	\$90.67
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$38.30	\$36.27

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$35.65	\$33.87
	- Employee Benefit Rate (as a percent of wages)	16.45%	16.91%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$42.52	\$40.55
and	Productivity Adjustments		
es:	Total Hours	40.00	40.00
Vag	- Travel Time Between Individuals	4.91	6.14
A	- Recordkeeping and Reporting	2.23	2.14
Staj	- Supervision and Other Employer Time	0.45	0.43
lre (- Missed Appointments (not redirected to other tasks)	0.89	0.85
S S	- Collateral contacts (not billable)	2.68	2.57
ect	- Interdisciplinary team case reviews/planning	1.34	1.29
Dii	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	23.17	22.25
	Productivity Factor	1.73	1.80
	Staff Cost After Productivity Adj. per Billable Hour	\$73.56	\$72.99
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
iles	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$6.04	\$7.87
g g	- Supervisor Hourly Wage	\$57.85	\$54.96
isic	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.36%
Supervision	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
dnş	Weekly Supervision Cost	\$2,681.69	\$2,554.10
"	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$11.57	\$11.48
rog	Cost per Hour, Before Program Operations and Administration	\$91.17	\$92.34
Admin. and Prog. Operations	- Daily Program Operations Costs	\$10.00	\$10.00
	Program Operations Cost per Billable Hour	\$2.16	\$2.25
l fib	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$12.73	\$12.90
	Rate per Billable Hour	\$106.06	\$107.49

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$35.65	\$33.87
	- Employee Benefit Rate (as a percent of wages)	16.45%	16.91%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$42.52	\$40.55
d B	Productivity Adjustments		
s an	Total Hours	40.00	40.00
iges	- Travel Time Between Individuals	4.91	6.14
👸	- Recordkeeping and Reporting	3.34	3.21
aff	- Supervision and Other Employer Time	0.45	0.43
e St	- Missed Appointments (not redirected to other tasks)	0.89	0.85
Car.	- Collateral contacts (not billable)	2.68	2.57
5	- Interdisciplinary team case reviews/planning	1.34	1.29
)ire	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	22.06	21.18
	Productivity Factor	1.81	1.89
	Staff Cost After Productivity Adj. per Billable Hour	\$76.96	\$76.64
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
lile	- Amount per Mile	\$0.700	\$0.700
\geq	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$6.35	\$8.26
	- Supervisor Hourly Wage	\$57.85	\$54.96
on	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.36%
Supervision	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ber	Weekly Supervision Cost	\$2,681.69	\$2,554.10
Su	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$12.16	\$12.06
rog.	Cost per Hour, Before Program Operations and Administration	\$95.47	\$96.96
nd Pro ions	- Daily Program Operations Costs	\$10.00	\$10.00
ano	Program Operations Cost per Billable Hour	\$2.27	\$2.36
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Adı	Administration Cost per Billable Hour	\$13.33	\$13.54
	Cost per Billable Hour	\$111.07	\$112.86
	- Rate Premium	10%	10%
	- Nate Premium - Number of Individuals Served	10%	10%
	Rate per Billable Hour	\$61.09	\$62.07
	rance per Dilianic Hoar	φυ1.υ/	Φ04.07

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments Total Hours - Travel Time Between Individuals - Recordkeeping and Reporting - Supervision and Other Employer Time - Missed Appointments (not redirected to other tasks) - Collateral contacts (not billable) - Interdisciplinary team case reviews/planning - Training - Paid Time Off "Billable" Hours Productivity Factor	\$35.65 16.45% 2.82% \$42.52 40.00 4.91 4.24 0.45 0.89 2.68 1.34 0.48 3.85 21.16 1.89	\$33.87 16.91% 2.82% \$40.55 40.00 6.14 4.07 0.43 0.85 2.57 1.29 0.48 3.85 20.32 1.97
Mileage	- Number of Miles Traveled per 40-Hour Week - Number of Miles Adjusted for Mix of FT and PT Staff - Amount per Mile Weekly Mileage Cost Mileage Cost per Billable Hour	\$80.36 200 200 \$0.700 \$140.00 \$6.62	\$79.88 250 250 \$0.700 \$175.00 \$8.61
Supervision	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Weekly Supervision Cost - Number of Direct Care Staff Supervised Supervision Cost per Billable Hour	\$57.85 13.07% 2.82% \$2,681.69 10 \$12.67	\$54.96 13.36% 2.82% \$2,554.10 10 \$12.57
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour - Administration Percent Administration Cost per Billable Hour	\$99.65 \$10.00 \$2.36 12.0% \$13.91	\$101.06 \$10.00 \$2.46 12.0% \$14.12
	Cost per Billable Hour	\$115.92	\$117.64
	- Rate Premium - Number of Individuals Served	20%	20%
	Rate per Billable Hour	\$46.37	\$47.06

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$25.38	\$24.11
<u>s</u>	- Employee Benefit Rate (as a percent of wages)	17.98%	18.53%
efii	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.66	\$29.26
an s	Productivity Adjustments		
se ga	Total Hours	34.60	34.60
$\stackrel{\circ}{\approx}$	- Travel Time Between Individuals	4.25	5.31
aff	- Recordkeeping and Reporting	1.94	1.86
St	- Supervision and Other Employer Time	0.90	0.86
are	- Missed Appointments (not redirected to other tasks)	0.77	0.74
 	- Interdisciplinary team case reviews/planning	1.16	1.11
ji.	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	21.87	21.01
	Productivity Factor	1.58	1.65
	Staff Cost After Productivity Adj. per Billable Hour	\$48.44	\$48.28
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	173	216
lea	- Amount per Mile	\$0.700	\$0.700
ĮΞ	Weekly Mileage Cost	\$121.10	\$151.20
	Mileage Cost per Billable Hour	\$5.54	\$7.20
	- Supervisor Hourly Wage	\$35.65	\$33.87
Sio	- Supervisor Benefit Rate (as a percent of wages)	16.45%	16.91%
ivi.	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$1,700.79	\$1,622.10
\ \omega	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$7.78	\$7.72
Prog.	Cost per Hour, Before Program Operations and Administration	\$61.76	\$63.20
l bd J	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.29	\$2.38
mp	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$8.73	\$8.94
	Rate per Billable Hour	\$72.78	\$74.52

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
Benefits	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$25.38 17.98% 2.82% \$30.66	\$24.11 18.53% 2.82% \$29.26
f Wages and	Productivity Adjustments Total Hours - Travel Time Between Individuals Proceedings and Properties	34.60 4.25	34.60 5.31
Direct Care Staff Wages and Benefits	- Recordkeeping and Reporting - Supervision and Other Employer Time - Missed Appointments (not redirected to other tasks) - Interdisciplinary team case reviews/planning - Training	2.90 0.90 0.77 1.16 0.67	2.78 0.86 0.74 1.11 0.67
Dire	- Praining - Paid Time Off "Billable" Hours Productivity Factor	3.04 20.91 1.65	3.04 20.09 1.72
	Staff Cost After Productivity Adj. per Billable Hour	\$50.59	\$50.33
Mileage	- Number of Miles Traveled per 40-Hour Week - Number of Miles Adjusted for Mix of FT and PT Staff - Amount per Mile Weekly Mileage Cost Mileage Cost per Billable Hour	200 173 \$0.700 \$121.10 \$5.79	250 216 \$0.700 \$151.20 \$7.53
Supervision	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Weekly Supervision Cost - Number of Direct Care Staff Supervised Supervision Cost per Billable Hour	\$35.65 16.45% 2.82% \$1,700.79 10 \$8.13	\$33.87 16.91% 2.82% \$1,622.10 10 \$8.07
min. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour	\$64.51 \$10.00 \$2.39	\$65.93 \$10.00 \$2.49
Admin. Ope	- Administration Percent Administration Cost per Billable Hour	12.0% \$9.12	12.0% \$9.33
	Cost per Billable Hour	\$76.02	\$77.75
	- Rate Premium - Number of Individuals Served	10% 2	10% 2
	Rate per Billable Hour	\$41.81	\$42.76

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$25.38	\$24.11
23	- Employee Benefit Rate (as a percent of wages)	17.98%	18.53%
lefii	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.66	\$29.26
anc	Productivity Adjustments		
ges	Total Hours	34.60	34.60
Na.	- Travel Time Between Individuals	4.25	5.31
l fil	- Recordkeeping and Reporting	3.66	3.51
Sts	- Supervision and Other Employer Time	0.90	0.86
are	- Missed Appointments (not redirected to other tasks)	0.77	0.74
) 1	- Interdisciplinary team case reviews/planning	1.16	1.11
i.ec	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	20.15	19.36
	Productivity Factor	1.72	1.79
	Staff Cost After Productivity Adj. per Billable Hour	\$52.74	\$52.38
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	173	216
Elle	- Amount per Mile	\$0.700	\$0.700
>	Weekly Mileage Cost	\$121.10	\$151.20
	Mileage Cost per Billable Hour	\$6.01	\$7.81
	- Supervisor Hourly Wage	\$35.65	\$33.87
l Ho	- Supervisor Hourly wage - Supervisor Benefit Rate (as a percent of wages)	16.45%	16.91%
visi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$1,700.79	\$1,622.10
Suj	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$8.44	\$8.38
- 50 - 50	Cost per Hour, Before Program Operations and Administration	\$67.19	\$68.57
Prc	- Daily Program Operations Costs	\$10.00	\$10.00
and Prog. rations	Program Operations Cost per Billable Hour	\$2.48	\$2.58
	- Administration Percent	12.0%	12.0%
Admin. Ope	- Administration Percent Administration Cost per Billable Hour	\$9.50	\$9.70
	Cost per Billable Hour	\$79.17	\$80.85
	•		
	- Rate Premium - Number of Individuals Served	20%	20%
	Rate per Billable Hour	\$31.67	\$32.34
	Limit per Simulie Hour	ψυ1.07	φυ2.υτ

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

			Base Model	RC Model
	Unit of Service		Hour	Hour
	- Percent of Direct Care Staff Working Full-Time		70%	70%
	- Direct Care Staff Hourly Wage		\$18.97	\$18.02
ts s	- Employee Benefit Rate (as a percent of wages)		21.47%	22.20%
lefi	- Workers' Compensation Rate (as a percent of wages)		2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$23.58	\$22.53
s ar	Productivity Adjustments			
age	Total Hours		34.60	34.60
≋	- Travel Time Between Individuals		4.25	5.31
aff.	- Recordkeeping and Reporting		0.97	0.93
e St	- Supervision and Other Employer Time		0.90	0.86
]ar	- Missed Appointments (not redirected to other tasks)		0.77	0.74
j	- Interdisciplinary team case reviews/planning		0.67	0.67
)ire	- Training - Paid Time Off		0.67	0.67
"	"Billable" Hours		3.04 24.00	3.04 23.05
	Productivity Factor		1.44	1.50
	Productivity Factor		1.44	1.50
	Staff Cost After Productivity Adj. per Billable Hour		\$33.96	\$33.80
	- Number of Miles Traveled per 40-Hour Week		200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	_	173	216
lea	- Amount per Mile		\$0.700	\$0.700
M.	Weekly Mileage Cost	_	\$121.10	\$151.20
	Mileage Cost per Billable Hour		\$5.05	\$6.56
				φ0.50
	- Supervisor Hourly Wage		\$35.65	\$33.87
Sioi	- Supervisor Benefit Rate (as a percent of wages)		16.45%	16.91%
ivi	- Workers' Compensation Rate (as a percent of wages)		2.82%	2.82%
Supervision	Weekly Supervision Cost	_	\$1,700.79	\$1,622.10
\ \omega	- Number of Direct Care Staff Supervised		10	10
	Supervision Cost per Billable Hour		\$7.09	\$7.04
Prog.	Cost per Hour, Before Program Operations and Administration		\$46.10	\$47.40
nd]	- Daily Program Operations Costs		\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour		\$2.08	\$2.17
dir	- Administration Percent		12.0%	12.0%
_ ₹	Administration Cost per Billable Hour		\$6.57	\$6.76
	Rate per Billable Hour		\$54.75	\$56.33

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
d Benefits	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$18.97 21.47% 2.82% \$23.58	\$18.02 22.20% 2.82% \$22.53
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours - Travel Time Between Individuals - Recordkeeping and Reporting	34.60 4.25 1.45	34.60 5.31 1.39
et Care Staf	- Supervision and Other Employer Time - Missed Appointments (not redirected to other tasks) - Interdisciplinary team case reviews/planning	0.90 0.77 -	0.86 0.74 -
Direc	- Training - Paid Time Off "Billable" Hours Productivity Factor	0.67 3.04 23.52 1.47	0.67 3.04 22.59 1.53
	Staff Cost After Productivity Adj. per Billable Hour	\$34.66	\$34.47
Mileage	- Number of Miles Traveled per 40-Hour Week - Number of Miles Adjusted for Mix of FT and PT Staff - Amount per Mile Weekly Mileage Cost Mileage Cost per Billable Hour	200 173 \$0.700 \$121.10 \$5.15	250 216 \$0.700 \$151.20 \$6.69
Supervision	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Weekly Supervision Cost - Number of Direct Care Staff Supervised Supervision Cost per Billable Hour	\$35.65 16.45% 2.82% \$1,700.79 10 \$7.23	\$33.87 16.91% 2.82% \$1,622.10 10 \$7.18
min. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour	\$47.04 \$10.00 \$2.13	\$48.34 \$10.00 \$2.21
Admin. Ope	- Administration Percent Administration Cost per Billable Hour	12.0% \$6.71	12.0% \$6.89
	Cost per Billable Hour	\$55.88	\$57.44
	- Rate Premium - Number of Individuals Served	10% 2	10% 2
	Rate per Billable Hour	\$30.73	\$31.59

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$18.97	\$18.02
र्घ	- Employee Benefit Rate (as a percent of wages)	21.47%	22.20%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.58	\$22.53
es ar	Productivity Adjustments Total Hours	34.60	34.60
/ag	- Travel Time Between Individuals	4.25	5.31
⊁	- Recordkeeping and Reporting	1.84	1.77
Staj	- Supervision and Other Employer Time	0.90	0.86
lie (- Missed Appointments (not redirected to other tasks)	0.77	0.74
l ü	- Interdisciplinary team case reviews/planning	-	-
lec.	- Training	0.67	0.67
D.	- Paid Time Off	3.04	3.04
	"Billable" Hours	23.13	22.21
	Productivity Factor	1.50	1.56
	Staff Cost After Productivity Adj. per Billable Hour	\$35.37	\$35.15
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	173	216
	- Amount per Mile	\$0.700	\$0.700
~	Weekly Mileage Cost	\$121.10	\$151.20
	Mileage Cost per Billable Hour	\$5.24	\$6.81
	- Supervisor Hourly Wage	\$35.65	\$33.87
ion	- Supervisor Benefit Rate (as a percent of wages)	16.45%	16.91%
Zi.	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$1,700.79	\$1,622.10
S	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$7.35	\$7.30
and Prog. rations	Cost per Hour, Before Program Operations and Administration	\$47.96	\$49.26
and Pro	- Daily Program Operations Costs	\$10.00	\$10.00
ı. ar erat	Program Operations Cost per Billable Hour	\$2.16	\$2.25
Admin. Ope	- Administration Percent	12.0%	12.0%
Aç	Administration Cost per Billable Hour	\$6.83	\$7.02
	Cost per Billable Hour	\$56.95	\$58.53
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$22.78	\$23.41

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$57.85	\$54.96
	- Employee Benefit Rate (as a percent of wages)	13.07%	13.36%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$63.85
	Productivity Adjustments		
es s	Total Hours	40.00	40.00
√ag	- Travel Time Between Individuals	4.91	6.14
l ∧	- Recordkeeping and Reporting	3.34	3.21
Sta	- Supervision and Other Employer Time	0.45	0.43
je j	- Missed Appointments (not redirected to other tasks)	0.89	0.85
C	- Collateral contacts (not billable)	2.68	2.57
ect	- Interdisciplinary team case reviews/planning	1.34	1.29
Di	- Training - Paid Time Off	0.48	0.48
	- Paid Time Off "Billable" Hours	3.85 22.06	3.85 21.18
	I		- 1
	Productivity Factor	1.81	1.89
	Staff Cost After Productivity Adj. per Billable Hour	\$121.34	\$120.68
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
Tile	- Amount per Mile	\$0.700	\$0.700
2	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$6.35	\$8.26
rog.	Cost per Hour, Before Program Operations and Administration	\$127.69	\$128.94
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$4.53	\$4.72
dmii Op	- Administration Percent	12.0%	12.0%
_ V	Administration Cost per Billable Hour	\$18.03	\$18.23
	Rate per Billable Hour	\$150.25	\$151.89

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$57.85	\$54.96
	- Employee Benefit Rate (as a percent of wages)	13.07%	13.36%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$63.85
Direct Care Staff Wages and Benefits	Productivity Adjustments		
s ar	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	6.14
ĕ	- Recordkeeping and Reporting	4.46	4.28
taff	- Supervision and Other Employer Time	0.45	0.43
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.85
Car	- Collateral contacts (not billable)	2.68	2.57
t c	- Interdisciplinary team case reviews/planning	1.34	1.29
)ire	- Training	0.48	0.48
"	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.94	20.11
	Productivity Factor	1.91	1.99
	Staff Cost After Productivity Adj. per Billable Hour	\$128.05	\$127.06
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
ilea	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$6.69	\$8.70
rog.	Cost per Hour, Before Program Operations and Administration	\$134.74	\$135.76
d P ₁	- Daily Program Operations Costs	\$20.00	\$20.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$4.78	\$4.97
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
PV	Administration Cost per Billable Hour	\$19.03	\$19.19
	Cost per Billable Hour	\$158.55	\$159.92
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$87.20	\$87.96

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$57.85	\$54.96
	- Employee Benefit Rate (as a percent of wages)	13.07%	13.36%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$63.85
Direct Care Staff Wages and Benefits	Productivity Adjustments		
s aı	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	6.14
S	- Recordkeeping and Reporting	4.91	4.71
tafi	- Supervision and Other Employer Time	0.45	0.43
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.85
Car	- Collateral contacts (not billable)	2.68	2.57
ct c	- Interdisciplinary team case reviews/planning	1.34	1.29
ir	- Training	0.48	0.48
"	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.49	19.68
	Productivity Factor	1.95	2.03
	Staff Cost After Productivity Adj. per Billable Hour	\$130.73	\$129.62
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
ile	- Amount per Mile	\$0.700	\$0.700
≥	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$6.83	\$8.89
rog.	Cost per Hour, Before Program Operations and Administration	\$137.56	\$138.51
d P	- Daily Program Operations Costs	\$20.00	\$20.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$4.88	\$5.08
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Αd	Administration Cost per Billable Hour	\$19.42	\$19.58
	Cost per Billable Hour	\$161.86	\$163.17
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$64.74	\$65.27

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$40.61	\$38.58
	- Employee Benefit Rate (as a percent of wages)	14.11%	14.45%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$47.49	\$45.24
anc	Productivity Adjustments	24.60	24.60
ses	Total Hours - Travel Time Between Individuals	34.60 4.28	34.60 5.35
√ag	- Travel Time Between Individuals - Recordkeeping and Reporting	4.28 2.91	2.79
£	- Recording and Reporting - Supervision and Other Employer Time	0.45	0.43
Sta	- Missed Appointments (not redirected to other tasks)	0.78	0.43
are	- Collateral contacts (not billable)	2.34	2.25
) ;	- Interdisciplinary team case reviews/planning	1.17	1.12
irec	- Training	0.48	0.48
	- Paid Time Off	3.04	3.04
	"Billable" Hours	19.15	18.39
	Productivity Factor	1.81	1.88
	Staff Cost After Productivity Adj. per Billable Hour	\$85.96	\$85.05
	N	200	250
e e	- Number of Miles Traveled per 40-Hour Week - Number of Miles Adjusted for Mix of FT and PT Staff	200 173	250 216
leag	- Amount per Mile	\$0.700	\$0.700
Mileage	Weekly Mileage Cost	\$121.10	\$151.20
	Mileage Cost per Billable Hour	\$6.32	\$8.22
		\$0.52	
	- Supervisor Hourly Wage	\$57.85	\$54.96
Sioi	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.36%
Supervision	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
dn	Weekly Supervision Cost	\$2,681.69	\$2,554.10
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$14.00	\$13.89
rog.	Cost per Hour, Before Program Operations and Administration	\$106.28	\$107.16
l di	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.61	\$2.72
dm.	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$14.85	\$14.98
	Rate per Billable Hour	\$123.74	\$124.86

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$40.61	\$38.58
, so	- Employee Benefit Rate (as a percent of wages)	14.11%	14.45%
efit	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
] Sen	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$47.49	\$45.24
Direct Care Staff Wages and Benefits	Productivity Adjustments		
s al	Total Hours	34.60	34.60
age	- Travel Time Between Individuals	4.28	5.35
∰	- Recordkeeping and Reporting	3.89	3.73
taf	- Supervision and Other Employer Time	0.45	0.43
le S	- Missed Appointments (not redirected to other tasks)	0.78	0.75
S	- Collateral contacts (not billable)	2.34	2.25
lect	- Interdisciplinary team case reviews/planning	1.17	1.12
Ď.	- Training - Paid Time Off	0.48 3.04	0.48 3.04
	"Billable" Hours	18.17	17.45
	Productivity Factor	1.90	1.98
		1.70	
	Staff Cost After Productivity Adj. per Billable Hour	\$90.23	\$89.58
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	173	216
lile.	- Amount per Mile	\$0.700	\$0.700
≥	Weekly Mileage Cost	\$121.10	\$151.20
	Mileage Cost per Billable Hour	\$6.66	\$8.66
	- Supervisor Hourly Wage	\$57.85	\$54.96
Supervision	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.36%
vis	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ladr	Weekly Supervision Cost	\$2,681.69	\$2,554.10
Sı	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$14.76	\$14.64
nd Prog. ions	Cost per Hour, Before Program Operations and Administration	\$111.65	\$112.88
ld Pro ions	- Daily Program Operations Costs	\$10.00	\$10.00
ano rati	Program Operations Cost per Billable Hour	\$2.75	\$2.87
Admin. an Operati	- Administration Percent	12.0%	12.0%
Adı	Administration Cost per Billable Hour	\$15.60	\$15.78
	Cost per Billable Hour	\$130.00	\$131.53
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$71.50	\$72.34

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages)	\$40.61 14.11%	\$38.58 14.45%
Direct Care Staff Wages and Benefits	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	2.82% \$47.49	2.82% \$45.24
s and	Productivity Adjustments Total Hours	34.60	34.60
age	- Travel Time Between Individuals	4.28	5.35
l ĕ	- Recordkeeping and Reporting	4.28	4.11
taf	- Supervision and Other Employer Time	0.45	0.43
1 S	- Missed Appointments (not redirected to other tasks)	0.78	0.75
Ca	- Collateral contacts (not billable)	2.34	2.25
ect	- Interdisciplinary team case reviews/planning	1.17	1.12
, i	- Training - Paid Time Off	0.48 3.04	0.48 3.04
	"Billable" Hours	17.78	17.07
	Productivity Factor	1.95	2.03
	Staff Cost After Productivity Adj. per Billable Hour	\$92.61	\$91.84
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	173	216
Lije	- Amount per Mile	\$0.700	\$0.700
≥	Weekly Mileage Cost	\$121.10	\$151.20
	Mileage Cost per Billable Hour	\$6.81	\$8.86
	- Supervisor Hourly Wage	\$57.85	\$54.96
Supervision	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.36%
Vis	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
l per	Weekly Supervision Cost	\$2,681.69	\$2,554.10
NS.	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$15.08	\$14.96
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$114.50	\$115.66
nnd ution	- Daily Program Operations Costs Program Operations Cost per Billable Hour	\$10.00 \$2.81	\$10.00 \$2.93
min. an Operati	rrogram Operations Cost per binable nour		
dmi	- Administration Percent	12.0%	12.0%
< <	Administration Cost per Billable Hour	\$16.00	\$16.17
	Cost per Billable Hour	\$133.31	\$134.76
	- Rate Premium - Number of Individuals Served	20%	20%
	Rate per Billable Hour	\$53.32	\$53.90

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$63.47	\$60.30
	- Employee Benefit Rate (as a percent of wages)	12.59%	12.85%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
] Sene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$73.25	\$69.75
Direct Care Staff Wages and Benefits	Productivity Adjustments		
Sa	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	6.14
\mathbb{R}	- Recordkeeping and Reporting	3.34	3.21
tafj	- Supervision and Other Employer Time	0.45	0.43
S S	- Missed Appointments (not redirected to other tasks)	0.89	0.85
Cai	- Collateral contacts (not billable)	2.68	2.57
sc t	- Interdisciplinary team case reviews/planning	1.34	1.29
) ire	- Training	0.48	0.48
"	- Paid Time Off	3.85	3.85
	"Billable" Hours	22.06	21.18
	Productivity Factor	1.81	1.89
	Staff Cost After Productivity Adj. per Billable Hour	\$132.58	\$131.83
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
Tile	- Amount per Mile	\$0.700	\$0.700
~	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$6.35	\$8.26
rog.	Cost per Hour, Before Program Operations and Administration	\$138.93	\$140.09
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$4.53	\$4.72
dmii Op	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$19.56	\$19.75
	Rate per Billable Hour	\$163.02	\$164.56

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$63.47	\$60.30
	- Employee Benefit Rate (as a percent of wages)	12.59%	12.85%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$73.25	\$69.75
Direct Care Staff Wages and Benefits	Productivity Adjustments		
s ar	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	6.14
S	- Recordkeeping and Reporting	4.46	4.28
taff	- Supervision and Other Employer Time	0.45	0.43
o S	- Missed Appointments (not redirected to other tasks)	0.89	0.85
Car	- Collateral contacts (not billable)	2.68	2.57
t	- Interdisciplinary team case reviews/planning	1.34	1.29
] iğ	- Training	0.48	0.48
"	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.94	20.11
	Productivity Factor	1.91	1.99
	Staff Cost After Productivity Adj. per Billable Hour	\$139.91	\$138.80
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
iles	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$6.69	\$8.70
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$146.60	\$147.50
d P	- Daily Program Operations Costs	\$20.00	\$20.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$4.78	\$4.97
mim Op	- Administration Percent	12.0%	12.0%
PΥ	Administration Cost per Billable Hour	\$20.64	\$20.79
	Cost per Billable Hour	\$172.02	\$173.26
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$94.61	\$95.29

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$63.47	\$60.30
	- Employee Benefit Rate (as a percent of wages)	12.59%	12.85%
it.	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
nef	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$73.25	\$69.75
Direct Care Staff Wages and Benefits		\$75.25	Ψ0,7,0
pur	Productivity Adjustments		
es s	Total Hours	40.00	40.00
/ag	- Travel Time Between Individuals	4.91	6.14
₩	- Recordkeeping and Reporting	4.91	4.71
staf	- Supervision and Other Employer Time	0.45	0.43
le S	- Missed Appointments (not redirected to other tasks)	0.89	0.85
Ca	- Collateral contacts (not billable)	2.68	2.57
ect	- Interdisciplinary team case reviews/planning	1.34	1.29
Dir.	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.49	19.68
	Productivity Factor	1.95	2.03
	Staff Cost After Productivity Adj. per Billable Hour	\$142.84	\$141.59
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
ilea	- Amount per Mile	\$0.700	\$0.700
\geq	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$6.83	\$8.89
5is			
Pro	Cost per Hour, Before Program Operations and Administration	\$149.67	\$150.48
nd]	- Daily Program Operations Costs	\$20.00	\$20.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$4.88	\$5.08
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Aç.	Administration Cost per Billable Hour	\$21.08	\$21.21
	Cost per Billable Hour	\$175.63	\$176.77
	- Rate Premium	20%	20%
	- Number of Individuals Served	20%	20%
			970.71
	Rate per Billable Hour	\$70.25	\$70.71

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$26.89	\$25.55
	- Employee Benefit Rate (as a percent of wages)	19.32%	19.93%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.84	\$31.36
Direct Care Staff Wages and Benefits	Productivity Adjustments		
es a	Total Hours	40.00	40.00
/age/	- Travel Time Between Individuals	4.91	6.14
Į M	- Recordkeeping and Reporting	3.34	3.21
taf	- Supervision and Other Employer Time	0.45	0.43
1 e	- Missed Appointments (not redirected to other tasks)	0.89	0.85
Ca	- Collateral contacts (not billable)	2.68	2.57
ect	- Interdisciplinary team case reviews/planning	1.34	1.29
Dir.	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	22.06	21.18
	Productivity Factor	1.81	1.89
	Staff Cost After Productivity Adj. per Billable Hour	\$59.44	\$59.27
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
Tile	- Amount per Mile	\$0.700	\$0.700
~	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$6.35	\$8.26
rog.	Cost per Hour, Before Program Operations and Administration	\$65.79	\$67.53
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$4.53	\$4.72
	- Administration Percent	12.0%	12.0%
_ ₹	Administration Cost per Billable Hour	\$9.59	\$9.85
	Rate per Billable Hour	\$79.91	\$82.10

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$26.89	\$25.55
	- Employee Benefit Rate (as a percent of wages)	19.32%	19.93%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.84	\$31.36
Direct Care Staff Wages and Benefits	Productivity Adjustments		
an	Total Hours	40.00	40.00
səgi	- Travel Time Between Individuals	4.91	6.14
⊗	- Recordkeeping and Reporting	4.46	4.28
aff	- Supervision and Other Employer Time	0.45	0.43
St	- Missed Appointments (not redirected to other tasks)	0.89	0.85
]are	- Collateral contacts (not billable)	2.68	2.57
ct (- Interdisciplinary team case reviews/planning	1.34	1.29
 -	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.94	20.11
	Productivity Factor	1.91	1.99
	Staff Cost After Productivity Adj. per Billable Hour	\$62.72	\$62.41
	- Number of Miles Traveled per 40-Hour Week	200	250
ge	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
Mileage	- Amount per Mile	\$0.700	\$0.700
$ \ge $	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$6.69	\$8.70
og.	Cost per Hour, Before Program Operations and Administration	\$69.41	\$71.11
I Pr	- Daily Program Operations Costs	\$20.00	\$20.00
anc	Program Operations Cost per Billable Hour	\$4.78	\$4.97
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Add	- Administration Percent Administration Cost per Billable Hour	\$10.12	\$10.37
	•		
	Cost per Billable Hour	\$84.31	\$86.45
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$46.37	\$47.55

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$26.89	\$25.55
	- Employee Benefit Rate (as a percent of wages)	19.32%	19.93%
its	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.84	\$31.36
ld B	Productivity Adjustments		
sar	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	6.14
≽	- Recordkeeping and Reporting	4.91	4.71
taff	- Supervision and Other Employer Time	0.45	0.43
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.85
Car	- Collateral contacts (not billable)	2.68	2.57
5	- Interdisciplinary team case reviews/planning	1.34	1.29
)ire	- Training	0.48	0.48
"	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.49	19.68
	Productivity Factor	1.95	2.03
	Staff Cost After Productivity Adj. per Billable Hour	\$64.04	\$63.66
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
ilea	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$6.83	\$8.89
60	Cost per Hour, Before Program Operations and Administration	\$70.87	\$72.55
Prc Br	- Daily Program Operations Costs	\$70.87	\$72.33
nd	Program Operations Cost per Billable Hour	\$4.88	\$5.08
Admin. and Prog. Operations	Trogram Operations Cost per Binable Hour		
th	- Administration Percent	12.0%	12.0%
_ ₹	Administration Cost per Billable Hour	\$10.33	\$10.59
	Cost per Billable Hour	\$86.08	\$88.22
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$34.43	\$35.29

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$64.68	\$61.45
	- Employee Benefit Rate (as a percent of wages)	12.43%	12.76%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
3ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$74.54	\$71.02
Direct Care Staff Wages and Benefits	Productivity Adjustments		
SS	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	6.14
Į į	- Recordkeeping and Reporting	3.34	3.21
taf	- Supervision and Other Employer Time	0.45	0.43
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.85
C_{2}	- Collateral contacts (not billable)	2.68	2.57
gc	- Interdisciplinary team case reviews/planning	1.34	1.29
] iř	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	22.06	21.18
	Productivity Factor	1.81	1.89
	Staff Cost After Productivity Adj. per Billable Hour	\$134.92	\$134.23
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
Tile	- Amount per Mile	\$0.700	\$0.700
~	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$6.35	\$8.26
rog.	Cost per Hour, Before Program Operations and Administration	\$141.27	\$142.49
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$4.53	\$4.72
	- Administration Percent	12.0%	12.0%
_	Administration Cost per Billable Hour	\$19.88	\$20.07
	Rate per Billable Hour	\$165.68	\$167.28

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$64.68	\$61.45
	- Employee Benefit Rate (as a percent of wages)	12.43%	12.76%
its	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$74.54	\$71.02
I pu	Productivity Adjustments		
s aı	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	6.14
≽	- Recordkeeping and Reporting	4.46	4.28
taff	- Supervision and Other Employer Time	0.45	0.43
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.85
Car	- Collateral contacts (not billable)	2.68	2.57
ct	- Interdisciplinary team case reviews/planning	1.34	1.29
)ire	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.94	20.11
	Productivity Factor	1.91	1.99
	Staff Cost After Productivity Adj. per Billable Hour	\$142.37	\$141.33
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
ilea	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$6.69	\$8.70
.0g.	Cost per Hour, Before Program Operations and Administration	\$149.06	\$150.03
d Pr	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.78	\$4.97
lmiin Op	- Administration Percent	12.0%	12.0%
Pγ	Administration Cost per Billable Hour	\$20.98	\$21.14
	Cost per Billable Hour	\$174.82	\$176.14
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$96.15	\$96.88

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$64.68	\$61.45
	- Employee Benefit Rate (as a percent of wages)	12.43%	12.76%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$74.54	\$71.02
I pu	Productivity Adjustments		
ss	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	6.14
Į M̃	- Recordkeeping and Reporting	4.91	4.71
taf	- Supervision and Other Employer Time	0.45	0.43
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.85
C_{2}	- Collateral contacts (not billable)	2.68	2.57
sc	- Interdisciplinary team case reviews/planning	1.34	1.29
) ir	- Training	0.48	0.48
-	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.49	19.68
	Productivity Factor	1.95	2.03
	Staff Cost After Productivity Adj. per Billable Hour	\$145.35	\$144.17
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
lea	- Amount per Mile	\$0.700	\$0.700
Ž	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$6.83	\$8.89
<u> </u>		4	
Pro	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs	\$152.18 \$20.00	\$153.06 \$20.00
und	Program Operations Costs Program Operations Cost per Billable Hour		
Admin. and Prog. Operations	Program Operations Cost per Binable Hour	\$4.88	\$5.08
dp O	- Administration Percent	12.0%	12.0%
- A	Administration Cost per Billable Hour	\$21.42	\$21.56
	Cost per Billable Hour	\$178.48	\$179.70
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$71.39	\$71.88

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

		-	Base Model	RC Model
	Unit of Service		Hour	Hour
	- Percent of Direct Care Staff Working Full-Time		70%	70%
	- Direct Care Staff Hourly Wage		\$34.09	\$32.39
	- Employee Benefit Rate (as a percent of wages)		15.34%	15.75%
fits	- Workers' Compensation Rate (as a percent of wages)		2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$40.28	\$38.40
anc	Productivity Adjustments Total Hours		34.60	34.60
ges	- Travel Time Between Individuals		4.28	5.35
Mag W	- Recordkeeping and Reporting		2.91	2.79
l ∄	- Supervision and Other Employer Time		0.45	0.43
St	- Missed Appointments (not redirected to other tasks)		0.78	0.75
are	- Collateral contacts (not billable)		2.34	2.25
S	- Interdisciplinary team case reviews/planning		1.17	1.12
ire	- Training		0.48	0.48
	- Paid Time Off		3.04	3.04
	"Billable" Hours		19.15	18.39
	Productivity Factor		1.81	1.88
	Staff Cost After Productivity Adj. per Billable Hour		\$72.91	\$72.19
	- Number of Miles Traveled per 40-Hour Week		200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff		173	216
iles	- Amount per Mile		\$0.700	\$0.700
\geq	Weekly Mileage Cost		\$121.10	\$151.20
	Mileage Cost per Billable Hour		\$6.32	\$8.22
			¢(4 (0	\$61.45
l uc	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages)		\$64.68 12.43%	12.76%
Supervision	- Workers' Compensation Rate (as a percent of wages)		2.82%	2.82%
) Ser	Weekly Supervision Cost		\$2,981.75	\$2,840.96
Sul	- Number of Direct Care Staff Supervised		10	10
	Supervision Cost per Billable Hour		\$15.57	\$15.45
50			Φ13.37	
rog s	Cost per Hour, Before Program Operations and Administration		\$94.80	\$95.86
nd] tion	- Daily Program Operations Costs		\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour		\$2.61	\$2.72
liii.	- Administration Percent		12.0%	12.0%
Ad	Administration Cost per Billable Hour		\$13.28	\$13.44
	Rate per Billable Hour		\$110.69	\$112.02

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$34.09	\$32.39
	- Employee Benefit Rate (as a percent of wages)	15.34%	15.75%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$40.28	\$38.40
ld B	Productivity Adjustments		
s ar	Total Hours	34.60	34.60
age	- Travel Time Between Individuals	4.28	5.35
X	- Recordkeeping and Reporting	3.89	3.73
taff	- Supervision and Other Employer Time	0.45	0.43
e S	- Missed Appointments (not redirected to other tasks)	0.78	0.75
Car	- Collateral contacts (not billable)	2.34	2.25
ect	- Interdisciplinary team case reviews/planning	1.17	1.12
Dir	- Training	0.48	0.48
	- Paid Time Off	3.04	3.04
	"Billable" Hours	18.17	17.45
	Productivity Factor	1.90	1.98
	Staff Cost After Productivity Adj. per Billable Hour	\$76.53	\$76.03
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	173	216
lile	- Amount per Mile	\$0.700	\$0.700
≥	Weekly Mileage Cost	\$121.10	\$151.20
	Mileage Cost per Billable Hour	\$6.66	\$8.66
	- Supervisor Hourly Wage	\$64.68	\$61.45
Supervision	- Supervisor Benefit Rate (as a percent of wages)	12.43%	12.76%
Vis	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
l ber	Weekly Supervision Cost	\$2,981.75	\$2,840.96
Sr	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$16.41	\$16.28
rog.	Cost per Hour, Before Program Operations and Administration	\$99.60	\$100.97
nd Pro ions	- Daily Program Operations Costs	\$10.00	\$10.00
an .	Program Operations Cost per Billable Hour	\$2.75	\$2.87
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Aċ	Administration Cost per Billable Hour	\$13.96	\$14.16
_	Cost per Billable Hour	\$116.31	\$118.00
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$63.97	\$64.90

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$34.09	\$32.39
	- Employee Benefit Rate (as a percent of wages)	15.34%	15.75%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$40.28	\$38.40
l B	Productivity Adjustments		
s ar	Total Hours	34.60	34.60
age	- Travel Time Between Individuals	4.28	5.35
≽	- Recordkeeping and Reporting	4.28	4.11
taff	- Supervision and Other Employer Time	0.45	0.43
S S	- Missed Appointments (not redirected to other tasks)	0.78	0.75
Сат	- Collateral contacts (not billable)	2.34	2.25
ect	- Interdisciplinary team case reviews/planning	1.17	1.12
Dir.	- Training	0.48	0.48
	- Paid Time Off	3.04	3.04
	"Billable" Hours	17.78	17.07
	Productivity Factor	1.95	2.03
	Staff Cost After Productivity Adj. per Billable Hour	\$78.55	\$77.95
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	173	216
Lile	- Amount per Mile	\$0.700	\$0.700
≥	Weekly Mileage Cost	\$121.10	\$151.20
	Mileage Cost per Billable Hour	\$6.81	\$8.86
	- Supervisor Hourly Wage	\$64.68	\$61.45
Supervision	- Supervisor Benefit Rate (as a percent of wages)	12.43%	12.76%
Vis.	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
<u>р</u> еп	Weekly Supervision Cost	\$2,981.75	\$2,840.96
S.	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$16.77	\$16.64
rog.	Cost per Hour, Before Program Operations and Administration	\$102.13	\$103.45
nd Pro ions	- Daily Program Operations Costs	\$10.00	\$10.00
an .	Program Operations Cost per Billable Hour	\$2.81	\$2.93
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$14.31	\$14.51
	Cost per Billable Hour	\$119.25	\$120.89
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$47.70	\$48.36

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$44.90	\$42.66
	- Employee Benefit Rate (as a percent of wages)	14.64%	15.01%
 	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$52.74	\$50.27
Direct Care Staff Wages and Benefits	Productivity Adjustments		
s ar	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	6.14
X	- Recordkeeping and Reporting	3.34	3.21
taff	- Supervision and Other Employer Time	0.45	0.43
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.85
Car	- Collateral contacts (not billable)	2.68	2.57
ect	- Interdisciplinary team case reviews/planning	1.34	1.29
Dir.	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	22.06	21.18
	Productivity Factor	1.81	1.89
	Staff Cost After Productivity Adj. per Billable Hour	\$95.46	\$95.01
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
Tile	- Amount per Mile	\$0.700	\$0.700
2	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$6.35	\$8.26
Prog.	Cost per Hour, Before Program Operations and Administration	\$101.81	\$103.27
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$4.53	\$4.72
	- Administration Percent	12.0%	12.0%
Ĭ,	Administration Cost per Billable Hour	\$14.50	\$14.73
	Rate per Billable Hour	\$120.84	\$122.72

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$44.90	\$42.66
	- Employee Benefit Rate (as a percent of wages)	14.64%	15.01%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$52.74	\$50.27
nd E	Productivity Adjustments		
ss a	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	6.14
Į Į	- Recordkeeping and Reporting	4.46	4.28
tafj	- Supervision and Other Employer Time	0.45	0.43
S S	- Missed Appointments (not redirected to other tasks)	0.89	0.85
Cai	- Collateral contacts (not billable)	2.68	2.57
ct	- Interdisciplinary team case reviews/planning	1.34	1.29
) ire	- Training	0.48	0.48
-	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.94	20.11
	Productivity Factor	1.91	1.99
	Staff Cost After Productivity Adj. per Billable Hour	\$100.73	\$100.04
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
lea	- Amount per Mile	\$0.700	\$0.700
×	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$6.69	\$8.70
<u> </u>	•		
Prc	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs	\$107.42 \$20.00	\$108.74 \$20.00
nnd atio	Program Operations Cost per Billable Hour		
Admin. and Prog. Operations		\$4.78	\$4.97
the O	- Administration Percent	12.0%	12.0%
▼	Administration Cost per Billable Hour	\$15.30	\$15.51
	Cost per Billable Hour	\$127.50	\$129.22
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$70.13	\$71.07

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$44.90	\$42.66
	- Employee Benefit Rate (as a percent of wages)	14.64%	15.01%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$52.74	\$50.27
Direct Care Staff Wages and Benefits	Productivity Adjustments		
s ar	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	6.14
👸	- Recordkeeping and Reporting	4.91	4.71
	- Supervision and Other Employer Time	0.45	0.43
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.85
Car	- Collateral contacts (not billable)	2.68	2.57
5	- Interdisciplinary team case reviews/planning	1.34	1.29
)ire	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.49	19.68
	Productivity Factor	1.95	2.03
	Staff Cost After Productivity Adj. per Billable Hour	\$102.84	\$102.05
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
ilea	- Amount per Mile	\$0.700	\$0.700
>	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$6.83	\$8.89
rog.	Cost per Hour, Before Program Operations and Administration	\$109.67	\$110.94
d P	- Daily Program Operations Costs	\$20.00	\$20.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$4.88	\$5.08
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Pd	Administration Cost per Billable Hour	\$15.62	\$15.82
	Cost per Billable Hour	\$130.17	\$131.84
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$52.07	\$52.74

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$39.35	\$37.38
	- Employee Benefit Rate (as a percent of wages)	15.62%	16.04%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$46.61	\$44.43
Direct Care Staff Wages and Benefits	Productivity Adjustments		
s a	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	6.14
≱	- Recordkeeping and Reporting	3.34	3.21
taff	- Supervision and Other Employer Time	0.45	0.43
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.85
Car	- Collateral contacts (not billable)	2.68	2.57
l 5	- Interdisciplinary team case reviews/planning	1.34	1.29
)ire	- Training	0.48	0.48
"	- Paid Time Off	3.85	3.85
	"Billable" Hours	22.06	21.18
	Productivity Factor	1.81	1.89
	Staff Cost After Productivity Adj. per Billable Hour	\$84.36	\$83.97
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
lile	- Amount per Mile	\$0.700	\$0.700
≥	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$6.35	\$8.26
rog.	Cost per Hour, Before Program Operations and Administration	\$90.71	\$92.23
d P	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.53	\$4.72
Jmir Op	- Administration Percent	12.0%	12.0%
Ą	Administration Cost per Billable Hour	\$12.99	\$13.22
	Rate per Billable Hour	\$108.23	\$110.17

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$39.35	\$37.38
	- Employee Benefit Rate (as a percent of wages)	15.62%	16.04%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$46.61	\$44.43
l pu	Productivity Adjustments		
Sa	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	6.14
\geq	- Recordkeeping and Reporting	4.46	4.28
taf	- Supervision and Other Employer Time	0.45	0.43
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.85
Cai	- Collateral contacts (not billable)	2.68	2.57
gc	- Interdisciplinary team case reviews/planning	1.34	1.29
] ir	- Training	0.48	0.48
-	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.94	20.11
	Productivity Factor	1.91	1.99
	Staff Cost After Productivity Adj. per Billable Hour	\$89.03	\$88.42
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
ilea	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$6.69	\$8.70
rog.	Cost per Hour, Before Program Operations and Administration	\$95.72	\$97.12
d P	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.78	\$4.97
lmir Op	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$13.70	\$13.92
	Cost per Billable Hour	\$114.20	\$116.01
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$62.81	\$63.81

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$39.35	\$37.38
	- Employee Benefit Rate (as a percent of wages)	15.62%	16.04%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$46.61	\$44.43
Direct Care Staff Wages and Benefits	Productivity Adjustments		
s ar	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	6.14
👸	- Recordkeeping and Reporting	4.91	4.71
aff	- Supervision and Other Employer Time	0.45	0.43
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.85
Car	- Collateral contacts (not billable)	2.68	2.57
5	- Interdisciplinary team case reviews/planning	1.34	1.29
)ire	- Training	0.48	0.48
"	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.49	19.68
	Productivity Factor	1.95	2.03
	Staff Cost After Productivity Adj. per Billable Hour	\$90.89	\$90.19
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
ile	- Amount per Mile	\$0.700	\$0.700
=	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$6.83	\$8.89
rog.	Cost per Hour, Before Program Operations and Administration	\$97.72	\$99.08
d P	- Daily Program Operations Costs	\$20.00	\$20.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$4.88	\$5.08
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$13.99	\$14.20
	Cost per Billable Hour	\$116.59	\$118.36
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$46.64	\$47.34

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments	\$58.70 13.00% 2.82% \$67.99	\$55.77 13.28% 2.82% \$64.75
Wages a	Total Hours - Travel Time Between Individuals - Recordkeeping and Reporting	40.00 4.91 3.34	40.00 6.14 3.21
are Staff	- Supervision and Other Employer Time - Missed Appointments (not redirected to other tasks) - Collateral contacts (not billable)	0.45 0.89 2.68	0.43 0.85 2.57
Direct (- Interdisciplinary team case reviews/planning - Training - Paid Time Off	1.34 0.48 3.85	1.29 0.48 3.85
	"Billable" Hours Productivity Factor	22.06 1.81	21.18 1.89
	Staff Cost After Productivity Adj. per Billable Hour	\$123.06	\$122.38
Mileage	- Number of Miles Traveled per 40-Hour Week - Number of Miles Adjusted for Mix of FT and PT Staff - Amount per Mile Weekly Mileage Cost	200 200 \$0.700 \$140.00	250 250 \$0.700 \$175.00
	Mileage Cost per Billable Hour	\$6.35	\$8.26
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour	\$129.41 \$20.00 \$4.53	\$130.64 \$20.00 \$4.72
Admir Op	- Administration Percent Administration Cost per Billable Hour	12.0% \$18.26	12.0% \$18.46
	Rate per Billable Hour	\$152.20	\$153.82

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$58.70	\$55.77
	- Employee Benefit Rate (as a percent of wages)	13.00%	13.28%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.99	\$64.75
Direct Care Staff Wages and Benefits	Productivity Adjustments		
s aı	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	6.14
S	- Recordkeeping and Reporting	4.46	4.28
tafi	- Supervision and Other Employer Time	0.45	0.43
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.85
Car	- Collateral contacts (not billable)	2.68	2.57
ct c	- Interdisciplinary team case reviews/planning	1.34	1.29
ir	- Training	0.48	0.48
"	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.94	20.11
	Productivity Factor	1.91	1.99
	Staff Cost After Productivity Adj. per Billable Hour	\$129.86	\$128.85
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
ile	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$6.69	\$8.70
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$136.55	\$137.55
d P	- Daily Program Operations Costs	\$20.00	\$20.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$4.78	\$4.97
Imi Op	- Administration Percent	12.0%	12.0%
Aç	Administration Cost per Billable Hour	\$19.27	\$19.43
	Cost per Billable Hour	\$160.60	\$161.95
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$88.33	\$89.07

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$58.70	\$55.77
	- Employee Benefit Rate (as a percent of wages)	13.00%	13.28%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.99	\$64.75
l pu	Productivity Adjustments		
ss	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	6.14
	- Recordkeeping and Reporting	4.91	4.71
taf	- Supervision and Other Employer Time	0.45	0.43
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.85
Ca	- Collateral contacts (not billable)	2.68	2.57
sct	- Interdisciplinary team case reviews/planning	1.34	1.29
] iř	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.49	19.68
	Productivity Factor	1.95	2.03
	Staff Cost After Productivity Adj. per Billable Hour	\$132.58	\$131.44
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
lea	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$6.83	\$8.89
-gc	Cost per Hour, Before Program Operations and Administration	\$139.41	\$140.33
Pro	- Daily Program Operations Costs	\$20.00	\$20.00
and ratic	Program Operations Cost per Billable Hour	\$4.88	\$5.08
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
\dag{dr}	Administration Cost per Billable Hour	\$19.68	
_ ~	Cost per Billable Hour	\$163.97	\$19.83 \$165.24
	Cost per Billable nour	\$103.97	
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$65.59	\$66.10

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$35.65	\$33.87
द्ध	- Employee Benefit Rate (as a percent of wages)	16.45%	16.91%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$42.52	\$40.55
s a	Productivity Adjustments Total Hours	40.00	40.00
age		40.00	40.00
X	- Recordkeeping and Reporting	2.23	2.23
 taff	- Supervision and Other Employer Time	0.45	0.45
S S	- Missed Appointments (not redirected to other tasks)	0.45	0.45
ar.	- Collateral contacts (not billable)	2.68	2.68
t	- Interdisciplinary team case reviews/planning	1.34	1.34
ire	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	28.52	28.52
	Productivity Factor	1.40	1.40
	Staff Cost After Productivity Adj. per Billable Hour	\$59.53	\$56.77
	- Square Feet of Service Space	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00
acil	Annual Facility Cost	\$1,500.00	\$1,200.00
H H	Annual Billable Hours	1,483.04	\$1,483.04
	Facility Cost per Billable Hour	\$1.01	\$0.81
		ф с д 0 с	
l g	- Supervisor Hourly Wage	\$57.85	\$54.96
isic	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.36%
Supervision	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
dns	Weekly Supervision Cost	\$2,681.69	\$2,554.10
"	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$9.40	\$8.96
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs	\$69.94	\$66.54 \$10.00
Ind Itio		\$10.00	
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$1.75	\$1.75
l fig O	- Administration Percent	12.0%	12.0%
Ĭ,	Administration Cost per Billable Hour	\$9.78	\$9.31
	Rate per Billable Hour	\$81.47	\$77.60

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$35.65	\$33.87
25	- Employee Benefit Rate (as a percent of wages)	16.45%	16.91%
iefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$42.52	\$40.55
ane	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Na.	- Recordkeeping and Reporting	3.34	3.34
aff.	- Supervision and Other Employer Time	0.45	0.45
St	- Missed Appointments (not redirected to other tasks)	0.45	0.45
are	- Collateral contacts (not billable)	2.68	2.68
5	- Interdisciplinary team case reviews/planning	1.34	1.34
ire.	- Training	0.48	0.48
-	- Paid Time Off	3.85	3.85
	"Billable" Hours	27.41	27.41
	Productivity Factor	1.46	1.46
	Staff Cost After Productivity Adj. per Billable Hour	\$62.08	\$59.20
	- Square Feet of Service Space	150	150
<u>\$</u>	- Annual Cost per Square Foot	\$15.00	\$12.00
Facility	Annual Facility Cost	\$2,250.00	\$1,800.00
F2	Annual Billable Hours	1,425.32	\$1,425.32
	Facility Cost per Billable Hour	\$1.58	\$1.26
	- Supervisor Hourly Wage	\$57.85	\$54.96
Sio	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.36%
I .Y	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$2,681.69	\$2,554.10
l ∞	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$9.78	\$9.32
and Prog. rations	Cost per Hour, Before Program Operations and Administration	\$73.44	\$69.78
l di	- Daily Program Operations Costs	\$10.00	\$10.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$1.82	\$1.82
l iii Q	- Administration Percent	12.0%	12.0%
Admin. Oper	Administration Cost per Billable Hour	\$10.26	\$9.76
	Cost per Billable Hour	\$85.52	\$81.36
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$47.04	\$44.75

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$35.65	\$33.87
N.	- Employee Benefit Rate (as a percent of wages)	16.45%	16.91%
efii	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$42.52	\$40.55
anc	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Ma Wa	- Recordkeeping and Reporting	4.24	4.24
±	- Supervision and Other Employer Time	0.45	0.45
Sta	- Missed Appointments (not redirected to other tasks)	0.45	0.45
are	- Collateral contacts (not billable)	2.68	2.68
1 5	- Interdisciplinary team case reviews/planning	1.34	1.34
i.ec	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	26.51	26.51
	Productivity Factor	1.51	1.51
	Staff Cost After Productivity Adj. per Billable Hour	\$64.21	\$61.23
	- Square Feet of Service Space	200	200
<u> </u>	- Annual Cost per Square Foot	\$15.00	\$12.00
Facility	Annual Facility Cost	\$3,000.00	\$2,400.00
E.	Annual Billable Hours	1,378.52	\$1,378.52
	Facility Cost per Billable Hour	\$2.18	\$1.74
	- Supervisor Hourly Wage	\$57.85	\$54.96
Sio	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.36%
Supervision	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
dn	Weekly Supervision Cost	\$2,681.69	\$2,554.10
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$10.12	\$9.63
and Prog. rations	Cost per Hour, Before Program Operations and Administration	\$76.51	\$72.60
l bd J	- Daily Program Operations Costs	\$10.00	\$10.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$1.89	\$1.89
Pi ii	- Administration Percent	12.0%	12.0%
Admin. Oper	Administration Cost per Billable Hour	\$10.69	\$10.16
	Cost per Billable Hour	\$89.09	\$84.65
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$35.64	\$33.86

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$25.38	\$24.11
<u>s</u>	- Employee Benefit Rate (as a percent of wages)	17.98%	18.53%
efit	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.66	\$29.26
an s	Productivity Adjustments		
lges	Total Hours	34.60	34.60
👸	- Recordkeeping and Reporting	1.94	1.94
aff	- Supervision and Other Employer Time	0.90	0.90
St	- Missed Appointments (not redirected to other tasks)	0.39	0.39
] are	- Program Set-Up/ Clean-Up	0.97	0.97
J	- Interdisciplinary team case reviews/planning	1.16	1.16
ji.	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	25.53	25.53
	Productivity Factor	1.36	1.36
	Staff Cost After Productivity Adj. per Billable Hour	\$41.70	\$39.79
	- Square Feet of Service Space	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00
acil	Annual Facility Cost	\$1,500.00	\$1,200.00
H.	Annual Billable Hours	1,327.56	\$1,327.56
	Facility Cost per Billable Hour	\$1.13	\$0.90

₌	- Supervisor Hourly Wage	\$35.65	\$33.87
isic	- Supervisor Benefit Rate (as a percent of wages)	16.45%	16.91%
erv	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$1,700.79	\$1,622.10
"	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$6.66	\$6.35
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$49.49	\$47.04
nd utio	- Daily Program Operations Costs	\$10.00	\$10.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$1.96	\$1.96
dn	- Administration Percent	12.0%	12.0%
_ ₹	Administration Cost per Billable Hour	\$7.02	\$6.68
	Rate per Billable Hour	\$58.47	\$55.68

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$25.38	\$24.11
इ	- Employee Benefit Rate (as a percent of wages)	17.98%	18.53%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.66	\$29.26
s and	Productivity Adjustments		
age	Total Hours	34.60	34.60
👸	- Recordkeeping and Reporting	2.90	2.90
 taff	- Supervision and Other Employer Time	0.90	0.90
e S	- Missed Appointments (not redirected to other tasks)	0.39	0.39
Car	- Program Set-Up/ Clean-Up - Interdisciplinary team case reviews/planning	0.97	0.97
t	- Interdisciplinary team case reviews/planning - Training	1.16 0.67	1.16 0.67
)ire	- Paid Time Off	3.04	3.04
"	"Billable" Hours	24.57	24.57
	Productivity Factor	1.41	1.41
	1 Toddettvity 1 actor	1.71	1.41
	Staff Cost After Productivity Adj. per Billable Hour	\$43.23	\$41.26
	- Square Feet of Service Space	150	150
ity	- Annual Cost per Square Foot	\$15.00	\$12.00
Facility	Annual Facility Cost	\$2,250.00	\$1,800.00
Ĕ	Annual Billable Hours	1,277.64	\$1,277.64
	Facility Cost per Billable Hour	\$1.76	\$1.41
	- Supervisor Hourly Wage	\$35.65	\$33.87
l uo	- Supervisor Benefit Rate (as a percent of wages)	16.45%	16.91%
visi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$1,700.79	\$1,622.10
Suj	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$6.92	\$6.60
og.	Cost per Hour, Before Program Operations and Administration	\$51.91	\$49.27
l Pr	- Daily Program Operations Costs	\$10.00	\$10.00
min. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.04	\$2.04
Admin. Ope	- Administration Percent	12.0%	12.0%
P4	Administration Cost per Billable Hour	\$7.36	\$7.00
	Cost per Billable Hour	\$61.31	\$58.31
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$33.72	\$32.07

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$25.38	\$24.11
2	- Employee Benefit Rate (as a percent of wages)	17.98%	18.53%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.66	\$29.26
anc	Productivity Adjustments		
ges	Total Hours	34.60	34.60
Wa	- Recordkeeping and Reporting	3.66	3.66
aff	- Supervision and Other Employer Time	0.90	0.90
St	- Missed Appointments (not redirected to other tasks)	0.39	0.39
] are	- Program Set-Up/ Clean-Up	0.97	0.97
5	- Interdisciplinary team case reviews/planning	1.16	1.16
	- Training	0.67	0.67
	- Paid Time Off "Billable" Hours	3.04	3.04
		23.81 1.45	23.81
	Productivity Factor	1.43	1.43
	Staff Cost After Productivity Adj. per Billable Hour	\$44.46	\$42.43
	- Square Feet of Service Space	200	200
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00
acil	Annual Facility Cost	\$3,000.00	\$2,400.00
T.	Annual Billable Hours	1,238.12	\$1,238.12
	Facility Cost per Billable Hour	\$2.42	\$1.94
	- Supervisor Hourly Wage	\$35.65	\$33.87
on	- Supervisor Benefit Rate (as a percent of wages)	16.45%	16.91%
Visi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$1,700.79	\$1,622.10
Su	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$7.14	\$6.81
and Prog.	Cost per Hour, Before Program Operations and Administration	\$54.02	\$51.18
d P	- Daily Program Operations Costs	\$10.00	\$10.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$2.10	\$2.10
Admin. Ope	- Administration Percent	12.0%	12.0%
¥	Administration Cost per Billable Hour	\$7.65	\$7.27
	Cost per Billable Hour	\$63.77	\$60.55
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$25.51	\$24.22

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$18.97	\$18.02
ध	- Employee Benefit Rate (as a percent of wages)	21.47%	22.20%
)efi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.58	\$22.53
s at	Productivity Adjustments	24.50	24.60
age	Total Hours	34.60	34.60
ĕ	- Recordkeeping and Reporting	0.97	0.97
Laff.	- Supervision and Other Employer Time	0.90	0.90
S S	- Missed Appointments (not redirected to other tasks)	0.39	0.39
ar	- Program Set-Up/ Clean-Up	0.97	0.97
t	- Interdisciplinary team case reviews/planning	- 0.67	- 0.67
ire	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	27.66	27.66
	Productivity Factor	1.25	1.25
	Staff Cost After Productivity Adj. per Billable Hour	\$29.48	\$28.16
	- Square Feet of Service Space	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00
acil	Annual Facility Cost	\$1,500.00	\$1,200.00
Ľ	Annual Billable Hours	1,438.32	\$1,438.32
	Facility Cost per Billable Hour	\$1.04	\$0.83
	Companies a Handa Wass	\$35.65	\$33.87
g g	- Supervisor Hourly Wage	\$35.65 16.45%	\$33.87 16.91%
isic	- Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)		
Supervision	Weekly Supervision Cost	2.82% \$1,700.79	2.82% \$1,622.10
dns	- Number of Direct Care Staff Supervised	\$1,700.79	\$1,622.10
**	Supervision Cost per Billable Hour		
	Supervision Cost per Billable Hour	\$6.15	\$5.86
Prog	Cost per Hour, Before Program Operations and Administration	\$36.67	\$34.85
lor io	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.81	\$1.81
Gm C	- Administration Percent	12.0%	12.0%
_ ₹	Administration Cost per Billable Hour	\$5.25	\$5.00
	Rate per Billable Hour	\$43.73	\$41.66

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$18.97	\$18.02
ts	- Employee Benefit Rate (as a percent of wages)	21.47%	22.20%
nefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.58	\$22.53
anc	Productivity Adjustments		
ges	Total Hours	34.60	34.60
Na.	- Recordkeeping and Reporting	1.45	1.45
aff	- Supervision and Other Employer Time	0.90	0.90
St	- Missed Appointments (not redirected to other tasks)	0.39	0.39
are	- Program Set-Up/ Clean-Up	0.97	0.97
J	- Interdisciplinary team case reviews/planning	-	-
ji.	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	27.18	27.18
	Productivity Factor	1.27	1.27
	Staff Cost After Productivity Adj. per Billable Hour	\$29.95	\$28.61
	- Square Feet of Service Space	150	150
<u>[</u> <u>₹</u>	- Annual Cost per Square Foot	\$15.00	\$12.00
Facility	Annual Facility Cost	\$2,250.00	\$1,800.00
Fe	Annual Billable Hours	1,413.36	\$1,413.36
	Facility Cost per Billable Hour	\$1.59	\$1.27
g g	- Supervisor Hourly Wage	\$35.65	\$33.87
isic	- Supervisor Benefit Rate (as a percent of wages)	16.45%	16.91%
Supervision	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
l dng	Weekly Supervision Cost	\$1,700.79	\$1,622.10
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$6.26	\$5.97
and Prog.	Cost per Hour, Before Program Operations and Administration	\$37.80	\$35.85
I bu	- Daily Program Operations Costs	\$10.00	\$10.00
	Program Operations Cost per Billable Hour	\$1.84	\$1.84
Admin. Ope	- Administration Percent	12.0%	12.0%
Ψ	Administration Cost per Billable Hour	\$5.41	\$5.14
	Cost per Billable Hour	\$45.05	\$42.83
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$24.78	\$23.56

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$18.97	\$18.02
ts t	- Employee Benefit Rate (as a percent of wages)	21.47%	22.20%
nefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.58	\$22.53
anc	Productivity Adjustments		
ges	Total Hours	34.60	34.60
Na Na	- Recordkeeping and Reporting	1.84	1.84
aff	- Supervision and Other Employer Time	0.90	0.90
St	- Missed Appointments (not redirected to other tasks)	0.39	0.39
are	- Program Set-Up/ Clean-Up	0.97	0.97
5	- Interdisciplinary team case reviews/planning	-	-
ire	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	26.79	26.79
	Productivity Factor	1.29	1.29
	Staff Cost After Productivity Adj. per Billable Hour	\$30.42	\$29.06
	- Square Feet of Service Space	200	200
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00
acil	Annual Facility Cost	\$3,000.00	\$2,400.00
Ľ,	Annual Billable Hours	1,393.08	\$1,393.08
	Facility Cost per Billable Hour	\$2.15	\$1.72
		025.65	Ф22 OZ
l g	- Supervisor Hourly Wage	\$35.65	\$33.87
isic	- Supervisor Benefit Rate (as a percent of wages)	16.45%	16.91%
Supervision	- Workers' Compensation Rate (as a percent of wages) Weekly Supervision Cost	2.82% \$1,700.79	2.82%
Sup	- Number of Direct Care Staff Supervised	10	\$1,622.10 10
	Supervision Cost per Billable Hour	\$6.35	\$6.05
<u>-:</u>	Super vision Cost per Binable Hour	\$0.33	\$0.03
and Prog. rations	Cost per Hour, Before Program Operations and Administration	\$38.92	\$36.83
Id F	- Daily Program Operations Costs	\$10.00	\$10.00
	Program Operations Cost per Billable Hour	\$1.87	\$1.87
Admin. Ope	- Administration Percent	12.0%	12.0%
PA	Administration Cost per Billable Hour	\$5.56	\$5.28
	Cost per Billable Hour	\$46.35	\$43.98
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$18.54	\$17.59

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$57.85	\$54.96
tz	- Employee Benefit Rate (as a percent of wages)	13.07%	13.36%
iefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Ber	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$63.85
Direct Care Staff Wages and Benefits	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Wa	- Recordkeeping and Reporting	4.01	4.01
aff	- Supervision and Other Employer Time	0.45	0.45
St	- Missed Appointments (not redirected to other tasks)	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68
5	- Interdisciplinary team case reviews/planning	1.34	1.34
ire	- Training	0.48	0.48
^	- Paid Time Off	3.85	3.85
	"Billable" Hours	26.30	26.30
	Productivity Factor	1.52	1.52
	Staff Cost After Productivity Adj. per Billable Hour	\$101.90	\$97.05
	- Square Feet of Service Space	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00
aci.	Annual Facility Cost	\$1,500.00	\$1,200.00
<u> </u>	Annual Billable Hours	1,367.60	\$1,367.60
	Facility Cost per Billable Hour	\$1.10	\$0.88
rog.	Cost per Hour, Before Program Operations and Administration	\$103.00	\$97.93
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$3.80	\$3.80
dmii O _F	- Administration Percent	12.0%	12.0%
_ Y	Administration Cost per Billable Hour	\$14.56	\$13.87
	Rate per Billable Hour	\$121.36	\$115.60

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$57.85	\$54.96
it.	- Employee Benefit Rate (as a percent of wages)	13.07%	13.36%
nefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$63.85
s at	Productivity Adjustments Total Hours	40.00	40.00
age		5.13	40.00 5.13
 	- Recordkeeping and Reporting - Supervision and Other Employer Time	0.45	0.45
taff	- Missed Appointments (not redirected to other tasks)	0.43	0.43
e S	- Missed Appointments (not redirected to other tasks) - Collateral contacts (not billable)	2.68	2.68
Car	- Conacta contacts (not official) - Interdisciplinary team case reviews/planning	1.34	1.34
l z	- Training	0.48	0.48
)ire	- Paid Time Off	3.85	3.85
-	"Billable" Hours	25.18	25.18
	Productivity Factor	1.59	1.59
	1 Toddetivity 1 detor	1.57	1.57
	Staff Cost After Productivity Adj. per Billable Hour	\$106.59	\$101.52
	- Square Feet of Service Space	150	150
Ţ.	- Annual Cost per Square Foot	\$15.00	\$12.00
Facility	Annual Facility Cost	\$2,250.00	\$1,800.00
표	Annual Billable Hours	1,309.36	\$1,309.36
	Facility Cost per Billable Hour	\$1.72	\$1.37
á		***	
Pro ns	Cost per Hour, Before Program Operations and Administration	\$108.31	\$102.89
nd	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.97	\$3.97
Jili O	- Administration Percent	12.0%	12.0%
ď	Administration Cost per Billable Hour	\$15.31	\$14.57
	Cost per Billable Hour	\$127.59	\$121.43
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$70.17	\$66.79

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

1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$57.85	\$54.96
	- Employee Benefit Rate (as a percent of wages)	13.07%	13.36%
l ŝi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ence	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$63.85
Direct Care Staff Wages and Benefits		40,10	4 00 . 00
s ar	Productivity Adjustments	40.00	40.00
age	Total Hours	40.00	40.00
×	- Recordkeeping and Reporting	5.57	5.57
taff	- Supervision and Other Employer Time	0.45 0.89	0.45 0.89
e S	- Missed Appointments (not redirected to other tasks) - Collateral contacts (not billable)	2.68	2.68
Car	- Conateral contacts (not offiable) - Interdisciplinary team case reviews/planning	1.34	1.34
St.	- Interdisciplinary team case reviews/planning - Training	0.48	0.48
] jre	- Paid Time Off	3.85	3.85
"	"Billable" Hours	24.74	24.74
	Productivity Factor	1.62	1.62
	1 roductivity 1 actor	1.02	1.02
	Staff Cost After Productivity Adj. per Billable Hour	\$108.60	\$103.44
	- Square Feet of Service Space	200	200
<u>\$</u>	- Annual Cost per Square Foot	\$15.00	\$12.00
Facility	Annual Facility Cost	\$3,000.00	\$2,400.00
Fa	Annual Billable Hours	1,286.48	\$1,286.48
	Facility Cost per Billable Hour	\$2.33	\$1.87
à			-
Pro	Cost per Hour, Before Program Operations and Administration	\$110.93	\$105.31
nd [tion	- Daily Program Operations Costs	\$20.00	\$20.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$4.04	\$4.04
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
A	Administration Cost per Billable Hour	\$15.68	\$14.91
	Cost per Billable Hour	\$130.65	\$124.26
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$52.26	\$49.70

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$40.61	\$38.58
ts t	- Employee Benefit Rate (as a percent of wages)	14.11%	14.45%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$47.49	\$45.24
and	Productivity Adjustments		
ges	Total Hours	34.60	34.60
Wa	- Recordkeeping and Reporting	3.50	3.50
l ff	- Supervision and Other Employer Time	0.45	0.45
Sts	- Missed Appointments (not redirected to other tasks)	0.78	0.78
are	- Collateral contacts (not billable)	2.34	2.34
) 1	- Interdisciplinary team case reviews/planning	1.17	1.17
l i.ec	- Training	0.48	0.48
Ä	- Paid Time Off	3.04	3.04
	"Billable" Hours	22.84	22.84
	Productivity Factor	1.51	1.51
	Staff Cost After Productivity Adj. per Billable Hour	\$71.71	\$68.31
	- Square Feet of Service Space	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00
acil	Annual Facility Cost	\$1,500.00	\$1,200.00
Ľ,	Annual Billable Hours	1,187.68	\$1,187.68
	Facility Cost per Billable Hour	\$1.26	\$1.01
	- Supervisor Hourly Wage	\$57.85	\$54.96
l do	- Supervisor Hourry wage - Supervisor Benefit Rate (as a percent of wages)	13.07%	13.36%
/isi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$2,681.69	\$2,554.10
Sul	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$11.74	\$11.18
<u>-:</u>	Supervision Cost per Dinaste Hour	φ11./-	\$11.10
rog	Cost per Hour, Before Program Operations and Administration	\$84.71	\$80.50
ld F	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.19	\$2.19
Jini Or	- Administration Percent	12.0%	12.0%
¥	Administration Cost per Billable Hour	\$11.85	\$11.28
	Rate per Billable Hour	\$98.75	\$93.97

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
fits	 - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) 	\$40.61 14.11% 2.82%	\$38.58 14.45% 2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments	\$47.49	\$45.24
'ages a	Total Hours - Recordkeeping and Reporting	34.60 4.47	34.60 4.47
aff W	- Supervision and Other Employer Time	0.45	0.45
re St	- Missed Appointments (not redirected to other tasks) - Collateral contacts (not billable)	0.78 2.34	0.78 2.34
t Ca	- Interdisciplinary team case reviews/planning	1.17	1.17
 Jirec	- Training - Paid Time Off	0.48 3.04	0.48 3.04
"	"Billable" Hours	21.87	21.87
	Productivity Factor	1.58	1.58
	Staff Cost After Productivity Adj. per Billable Hour	\$75.03	\$71.48
\ <u>\</u>	- Square Feet of Service Space	150	150
Facility	- Annual Cost per Square Foot Annual Facility Cost	\$15.00 \$2,250.00	\$12.00 \$1,800.00
Fa	Annual Billable Hours	1,137.24	\$1,300.00
	Facility Cost per Billable Hour	\$1.98	\$1.58
	- Supervisor Hourly Wage	\$57.85	\$54.96
Supervision	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.36%
- SIVI	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Johns	Weekly Supervision Cost	\$2,681.69	\$2,554.10
01	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$12.26	\$11.68
and Prog.	Cost per Hour, Before Program Operations and Administration	\$89.27	\$84.74
and Protrations	- Daily Program Operations Costs Program Operations Cost per Billable Hour	\$10.00 \$2.29	\$10.00 \$2.29
min. a Opera			
Admin. Ope	- Administration Percent	12.0%	12.0%
_ <	Administration Cost per Billable Hour	\$12.49	\$11.87
	Cost per Billable Hour	\$104.05	\$98.90
	- Rate Premium - Number of Individuals Served	10%	10% 2
	Rate per Billable Hour	\$57.23	\$54.40

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
z;	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages)	\$40.61 14.11%	\$38.58 14.45%
Benefi	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	2.82% \$47.49	2.82% \$45.24
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours	34.60	34.60
ff Wa	- Recordkeeping and Reporting - Supervision and Other Employer Time	4.85 0.45	4.85 0.45
ure Sta	- Missed Appointments (not redirected to other tasks) - Collateral contacts (not billable)	0.78 2.34	0.78 2.34
rect Ca	- Interdisciplinary team case reviews/planning - Training	1.17 0.48	1.17 0.48
Di	- Paid Time Off "Billable" Hours	3.04 21.49	3.04 21.49
	Productivity Factor	1.61	1.61
	Staff Cost After Productivity Adj. per Billable Hour	\$76.46	\$72.84
ity	- Square Feet of Service Space - Annual Cost per Square Foot	\$15.00	200 \$12.00
Facility	Annual Facility Cost	\$3,000.00	\$2,400.00
	Annual Billable Hours Facility Cost per Billable Hour	1,117.48 \$2.68	\$1,117.48 \$2.15
uc uc	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages)	\$57.85 13.07%	\$54.96 13.36%
Supervision	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
edns	Weekly Supervision Cost - Number of Direct Care Staff Supervised	\$2,681.69	\$2,554.10
"	Supervision Cost per Billable Hour	10 \$12.48	10 \$11.89
Prog.	Cost per Hour, Before Program Operations and Administration	\$91.62	\$86.88
and Prog.	- Daily Program Operations Costs Program Operations Cost per Billable Hour	\$10.00 \$2.33	\$10.00 \$2.33
Admin. a Oper	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$12.81	\$12.17
	Cost per Billable Hour	\$106.76	\$101.38
	- Rate Premium - Number of Individuals Served	20%	20% 3
	Rate per Billable Hour	\$42.70	\$40.55

Infant Development Program, Audiologist, Center/Facility Based,

1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$63.47	\$60.30
<u>ş</u>	- Employee Benefit Rate (as a percent of wages)	12.59%	12.85%
ıefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Вет	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$73.25	\$69.75
Direct Care Staff Wages and Benefits	Productivity Adjustments		
səgi	Total Hours	40.00	40.00
Ma	- Recordkeeping and Reporting	4.01	4.01
aff	- Supervision and Other Employer Time	0.45	0.45
St	- Missed Appointments (not redirected to other tasks)	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68
J	- Interdisciplinary team case reviews/planning	1.34	1.34
ire	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	26.30	26.30
	Productivity Factor	1.52	1.52
	Staff Cost After Productivity Adj. per Billable Hour	\$111.34	\$106.02
	- Square Feet of Service Space	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00
aci	Annual Facility Cost	\$1,500.00	\$1,200.00
1	Annual Billable Hours	1,367.60	\$1,367.60
	Facility Cost per Billable Hour	\$1.10	\$0.88
rog.	Cost per Hour, Before Program Operations and Administration	\$112.44	\$106.90
d P	- Daily Program Operations Costs	\$20.00	\$20.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$3.80	\$3.80
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
_ ₹	Administration Cost per Billable Hour	\$15.85	\$15.10
	Rate per Billable Hour	\$132.09	\$125.80

Infant Development Program, Audiologist, Center/Facility Based,

1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	_		
	- Direct Care Staff Hourly Wage	\$63.47	\$60.30
its	- Employee Benefit Rate (as a percent of wages)	12.59%	12.85%
nef	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$73.25	\$69.75
anc	Productivity Adjustments		
ses	Total Hours	40.00	40.00
Na.	- Recordkeeping and Reporting	5.13	5.13
₩	- Supervision and Other Employer Time	0.45	0.45
Sta	- Missed Appointments (not redirected to other tasks)	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68
Ü	- Interdisciplinary team case reviews/planning	1.34	1.34
rec	- Training	0.48	0.48
Ω̈́	- Paid Time Off	3.85	3.85
	"Billable" Hours	25.18	25.18
	Productivity Factor	1.59	1.59
	Staff Cost After Productivity Adj. per Billable Hour	\$116.47	\$110.90
	- Square Feet of Service Space	150	150
<u>\$</u>	- Annual Cost per Square Foot	\$15.00	\$12.00
Facility	Annual Facility Cost	\$2,250.00	\$1,800.00
Ę,	Annual Billable Hours	1,309.36	\$1,309.36
	Facility Cost per Billable Hour	\$1.72	\$1.37
òg.	Cost per Hour, Before Program Operations and Administration	\$118.19	\$112.27
Pr	- Daily Program Operations Costs	\$20.00	\$20.00
and atic	Program Operations Cost per Billable Hour	\$3.97	\$3.97
Admin. and Prog. Operations			
	- Administration Percent	12.0%	12.0%
< <	Administration Cost per Billable Hour	\$16.66	\$15.85
	Cost per Billable Hour	\$138.82	\$132.09
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$76.35	\$72.65

Infant Development Program, Audiologist, Center/Facility Based,

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	_		
	- Direct Care Staff Hourly Wage	\$63.47	\$60.30
its	- Employee Benefit Rate (as a percent of wages)	12.59%	12.85%
nef	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$73.25	\$69.75
anc	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Na.	- Recordkeeping and Reporting	5.57	5.57
🔄	- Supervision and Other Employer Time	0.45	0.45
Sta	- Missed Appointments (not redirected to other tasks)	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68
t C	- Interdisciplinary team case reviews/planning	1.34	1.34
l ec	- Training	0.48	0.48
ΞÖ	- Paid Time Off	3.85	3.85
	"Billable" Hours	24.74	24.74
	Productivity Factor	1.62	1.62
	Staff Cost After Productivity Adj. per Billable Hour	\$118.67	\$113.00
	- Square Feet of Service Space	200	200
ity	- Annual Cost per Square Foot	\$15.00	\$12.00
Facility	Annual Facility Cost	\$3,000.00	\$2,400.00
E.	Annual Billable Hours	1,286.48	\$1,286.48
	Facility Cost per Billable Hour	\$2.33	\$1.87
og.	Cost per Hour, Before Program Operations and Administration	\$121.00	\$114.87
l Pr	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.04	\$4.04
			7
	- Administration Percent	12.0%	12.0%
_<	Administration Cost per Billable Hour	\$17.05	\$16.22
	Cost per Billable Hour	\$142.09	\$135.13
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$56.84	\$54.05

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$26.89	\$25.55
tz	- Employee Benefit Rate (as a percent of wages)	19.32%	19.93%
efi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.84	\$31.36
and	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Wa	- Recordkeeping and Reporting	4.01	4.01
aff	- Supervision and Other Employer Time	0.45	0.45
Sta	- Missed Appointments (not redirected to other tasks)	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68
1 2	- Interdisciplinary team case reviews/planning	1.34	1.34
li.ec	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	26.30	26.30
	Productivity Factor	1.52	1.52
	Staff Cost After Productivity Adj. per Billable Hour	\$49.92	\$47.67
	- Square Feet of Service Space	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00
acil	Annual Facility Cost	\$1,500.00	\$1,200.00
H	Annual Billable Hours	1,367.60	\$1,367.60
	Facility Cost per Billable Hour	\$1.10	\$0.88
rog.	Cost per Hour, Before Program Operations and Administration	\$51.02	\$48.55
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$3.80	\$3.80
dmir Op	- Administration Percent	12.0%	12.0%
_ V	Administration Cost per Billable Hour	\$7.48	\$7.14
	Rate per Billable Hour	\$62.30	\$59.49

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$26.89	\$25.55
	- Employee Benefit Rate (as a percent of wages)	19.32%	19.93%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.84	\$31.36
Direct Care Staff Wages and Benefits		Ψ52.01	ψ21.00
s an	Productivity Adjustments		
ıge	Total Hours	40.00	40.00
Š	- Recordkeeping and Reporting	5.13	5.13
aff	- Supervision and Other Employer Time	0.45	0.45
S	- Missed Appointments (not redirected to other tasks)	0.89	0.89
Car	- Collateral contacts (not billable)	2.68	2.68
l 5	- Interdisciplinary team case reviews/planning	1.34	1.34
l jir	- Training - Paid Time Off	0.48 3.85	0.48 3.85
	"Billable" Hours	25.18	25.18
	Productivity Factor	1.59	1.59
	Froductivity Factor	1.39	1.39
	Staff Cost After Productivity Adj. per Billable Hour	\$52.22	\$49.86
	- Square Feet of Service Space	150	150
<u>-</u>	- Annual Cost per Square Foot	\$15.00	\$12.00
Facility	Annual Facility Cost	\$2,250.00	\$1,800.00
E.	Annual Billable Hours	1,309.36	\$1,309.36
	Facility Cost per Billable Hour	\$1.72	\$1.37
- 50 - 50		¢52.04	¢51.00
Prc	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs	\$53.94 \$20.00	\$51.23 \$20.00
und atio	Program Operations Cost per Billable Hour	\$3.97	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Biliable Hour	\$3.97	\$3.97
	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$7.90	\$7.53
	Cost per Billable Hour	\$65.81	\$62.73
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$36.20	\$34.50

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$26.89	\$25.55
t2	- Employee Benefit Rate (as a percent of wages)	19.32%	19.93%
nefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.84	\$31.36
anc	Productivity Adjustments		
ges	Total Hours	40.00	40.00
\ ⊗	- Recordkeeping and Reporting	5.57	5.57
l £	- Supervision and Other Employer Time	0.45	0.45
Sta	- Missed Appointments (not redirected to other tasks)	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68
C	- Interdisciplinary team case reviews/planning	1.34	1.34
l ie.	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	24.74	24.74
	Productivity Factor	1.62	1.62
	Staff Cost After Productivity Adj. per Billable Hour	\$53.20	\$50.80
	- Square Feet of Service Space	200	200
₹	- Annual Cost per Square Foot	\$15.00	\$12.00
Facility	Annual Facility Cost	\$3,000.00	\$2,400.00
Fa	Annual Billable Hours	1,286.48	\$1,286.48
	Facility Cost per Billable Hour	\$2.33	\$1.87
فغ		, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
Pro ns	Cost per Hour, Before Program Operations and Administration	\$55.53	\$52.67
nd	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.04	\$4.04
up O	- Administration Percent	12.0%	12.0%
< <	Administration Cost per Billable Hour	\$8.12	\$7.73
	Cost per Billable Hour	\$67.69	\$64.44
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$27.08	\$25.78

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$64.68	\$61.45
3	- Employee Benefit Rate (as a percent of wages)	12.43%	12.76%
efi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$74.54	\$71.02
and	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Ma	- Recordkeeping and Reporting	4.01	4.01
aff	- Supervision and Other Employer Time	0.45	0.45
St	- Missed Appointments (not redirected to other tasks)	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68
1 5	- Interdisciplinary team case reviews/planning	1.34	1.34
i.e	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	26.30	26.30
	Productivity Factor	1.52	1.52
	Staff Cost After Productivity Adj. per Billable Hour	\$113.30	\$107.95
	- Square Feet of Service Space	100	100
ity	- Annual Cost per Square Foot	\$15.00	\$12.00
Facility	Annual Facility Cost	\$1,500.00	\$1,200.00
Ĕ	Annual Billable Hours	1,367.60	\$1,367.60
	Facility Cost per Billable Hour	\$1.10	\$0.88
rog.	Cost per Hour, Before Program Operations and Administration	\$114.40	\$108.83
d P ₁	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.80	\$3.80
dmi Op	- Administration Percent	12.0%	12.0%
A	Administration Cost per Billable Hour	\$16.12	\$15.36
	Rate per Billable Hour	\$134.32	\$127.99

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$64.68	\$61.45
l s	- Employee Benefit Rate (as a percent of wages)	12.43%	12.76%
nefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$74.54	\$71.02
and	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Wa	- Recordkeeping and Reporting	5.13	5.13
[#]	- Supervision and Other Employer Time	0.45	0.45
Sts	- Missed Appointments (not redirected to other tasks)	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68
1 5	- Interdisciplinary team case reviews/planning	1.34	1.34
lirec	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	25.18	25.18
	Productivity Factor	1.59	1.59
	Staff Cost After Productivity Adj. per Billable Hour	\$118.52	\$112.92
	- Square Feet of Service Space	150	150
ity	- Annual Cost per Square Foot	\$15.00	\$12.00
Facility	Annual Facility Cost	\$2,250.00	\$1,800.00
F	Annual Billable Hours	1,309.36	\$1,309.36
	Facility Cost per Billable Hour	\$1.72	\$1.37
.go.	Cost per Hour, Before Program Operations and Administration	\$120.24	\$114.29
I Pr	- Daily Program Operations Costs	\$20.00	\$20.00
ano arati	Program Operations Cost per Billable Hour	\$3.97	\$3.97
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
- Ad	Administration Cost per Billable Hour	\$16.94	\$16.13
	Cost per Billable Hour	\$141.15	\$134.39
	- Rate Premium	1,007	10%
	- Number of Individuals Served	10%	10%
	Rate per Billable Hour	\$77.63	\$73.91

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	_		
	- Direct Care Staff Hourly Wage	\$64.68	\$61.45
its	- Employee Benefit Rate (as a percent of wages)	12.43%	12.76%
nef	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$74.54	\$71.02
anc	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Na.	- Recordkeeping and Reporting	5.57	5.57
£	- Supervision and Other Employer Time	0.45	0.45
Sta	- Missed Appointments (not redirected to other tasks)	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68
t C	- Interdisciplinary team case reviews/planning	1.34	1.34
l je	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	24.74	24.74
	Productivity Factor	1.62	1.62
	Staff Cost After Productivity Adj. per Billable Hour	\$120.75	\$115.05
	- Square Feet of Service Space	200	200
<u>i</u> ż.	- Annual Cost per Square Foot	\$15.00	\$12.00
Facility	Annual Facility Cost	\$3,000.00	\$2,400.00
표	Annual Billable Hours	1,286.48	\$1,286.48
	Facility Cost per Billable Hour	\$2.33	\$1.87
og.	Cost per Hour, Before Program Operations and Administration	\$123.08	\$116.92
l Pr	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.04	\$4.04
			7
	- Administration Percent	12.0%	12.0%
₹	Administration Cost per Billable Hour	\$17.33	\$16.49
	Cost per Billable Hour	\$144.45	\$137.45
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$57.78	\$54.98

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$34.09	\$32.39
ts t	- Employee Benefit Rate (as a percent of wages)	15.34%	15.75%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$40.28	\$38.40
s at	Productivity Adjustments	24.60	24.60
age	Total Hours	34.60	34.60
	- Recordkeeping and Reporting	3.50	3.50
laff.	- Supervision and Other Employer Time	0.45	0.45
e S	- Missed Appointments (not redirected to other tasks) - Collateral contacts (not billable)	0.78	0.78
Car	- Collateral contacts (not billable) - Interdisciplinary team case reviews/planning	2.34 1.17	2.34
5	- Interdisciplinary team case reviews/planning - Training	0.48	1.17 0.48
)ire	- Paid Time Off	3.04	3.04
"	"Billable" Hours	22.84	22.84
	Productivity Factor	1.51	1.51
	I roductivity ractor	1.71	1.51
	Staff Cost After Productivity Adj. per Billable Hour	\$60.82	\$57.98
	- Square Feet of Service Space	100	100
<u> </u>	- Annual Cost per Square Foot	\$15.00	\$12.00
Facility	Annual Facility Cost	\$1,500.00	\$1,200.00
Fа	Annual Billable Hours	1,187.68	\$1,187.68
	Facility Cost per Billable Hour	\$1.26	\$1.01
		-	
	- Supervisor Hourly Wage	\$64.68	\$61.45
Siol	- Supervisor Benefit Rate (as a percent of wages)	12.43%	12.76%
irvi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$2,981.75	\$2,840.96
Š	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$13.05	\$12.44
rog.	Cost per Hour, Before Program Operations and Administration	\$75.13	\$71.43
Admin. and Prog. Operations	- Daily Program Operations Costs	\$10.00	\$10.00
	Program Operations Cost per Billable Hour	\$2.19	\$2.19
# ₀	- Administration Percent	12.0%	12.0%
_<	Administration Cost per Billable Hour	\$10.54	\$10.04
	Rate per Billable Hour	\$87.86	\$83.66

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$34.09	\$32.39
_S	- Employee Benefit Rate (as a percent of wages)	15.34%	15.75%
lefii	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$40.28	\$38.40
anc	Productivity Adjustments		
ges	Total Hours	34.60	34.60
Wa	- Recordkeeping and Reporting	4.47	4.47
aff	- Supervision and Other Employer Time	0.45	0.45
St	- Missed Appointments (not redirected to other tasks)	0.78	0.78
are	- Collateral contacts (not billable)	2.34	2.34
 5	- Interdisciplinary team case reviews/planning	1.17	1.17
ire	- Training	0.48	0.48
	- Paid Time Off	3.04	3.04
	"Billable" Hours	21.87	21.87
	Productivity Factor	1.58	1.58
	Staff Cost After Productivity Adj. per Billable Hour	\$63.64	\$60.67
	- Square Feet of Service Space	150	150
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00
acil	Annual Facility Cost	\$2,250.00	\$1,800.00
H H	Annual Billable Hours	1,137.24	\$1,137.24
	Facility Cost per Billable Hour	\$1.98	\$1.58
	Commission II and War	\$64.68	Ф <i>С</i> 1 <i>АБ</i>
l E	- Supervisor Hourly Wage	12.43%	\$61.45 12.76%
isi(Supervisor Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$2,981.75	\$2,840.96
Sup	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$13.63	\$12.99
50			\$12.77
and Prog.	Cost per Hour, Before Program Operations and Administration	\$79.25	\$75.24
l d I	- Daily Program Operations Costs	\$10.00	\$10.00
	Program Operations Cost per Billable Hour	\$2.29	\$2.29
Admin. and Pr Operations	- Administration Percent	12.0%	12.0%
PQ	Administration Cost per Billable Hour	\$11.12	\$10.57
	Cost per Billable Hour	\$92.66	\$88.10
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$50.96	\$48.46

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$34.09	\$32.39
23	- Employee Benefit Rate (as a percent of wages)	15.34%	15.75%
efii	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$40.28	\$38.40
anc	Productivity Adjustments		
ses	Total Hours	34.60	34.60
≪ay	- Recordkeeping and Reporting	4.85	4.85
l H	- Supervision and Other Employer Time	0.45	0.45
Sta	- Missed Appointments (not redirected to other tasks)	0.78	0.78
are	- Collateral contacts (not billable)	2.34	2.34
C	- Interdisciplinary team case reviews/planning	1.17	1.17
irec	- Training	0.48	0.48
	- Paid Time Off	3.04	3.04
	"Billable" Hours	21.49	21.49
	Productivity Factor	1.61	1.61
	Staff Cost After Productivity Adj. per Billable Hour	\$64.85	\$61.82
	- Square Feet of Service Space	200	200
<u>.</u>	- Annual Cost per Square Foot	\$15.00	\$12.00
Facility	Annual Facility Cost	\$3,000.00	\$2,400.00
F	Annual Billable Hours	1,117.48	\$1,117.48
	Facility Cost per Billable Hour	\$2.68	\$2.15
	- Supervisor Hourly Wage	\$64.68	\$61.45
Sio	- Supervisor Benefit Rate (as a percent of wages)	12.43%	12.76%
Supervision	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
d n	Weekly Supervision Cost	\$2,981.75	\$2,840.96
\ \oldsymbol{\sigma}	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$13.88	\$13.22
and Prog.	Cost per Hour, Before Program Operations and Administration	\$81.41	\$77.19
d Pr	- Daily Program Operations Costs	\$10.00	\$10.00
	Program Operations Cost per Billable Hour	\$2.33	\$2.33
Admin. and Pr Operations	- Administration Percent	12.0%	12.0%
A A	Administration Cost per Billable Hour	\$11.42	\$10.84
	Cost per Billable Hour	\$95.16	\$90.36
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$38.06	\$36.14

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$44.90	\$42.66
<u>ş</u>	- Employee Benefit Rate (as a percent of wages)	14.64%	15.01%
ıefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Ber	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$52.74	\$50.27
Direct Care Staff Wages and Benefits	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Wa	- Recordkeeping and Reporting	4.01	4.01
aff	- Supervision and Other Employer Time	0.45	0.45
St	- Missed Appointments (not redirected to other tasks)	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68
) ;	- Interdisciplinary team case reviews/planning	1.34	1.34
i.ec	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	26.30	26.30
	Productivity Factor	1.52	1.52
	Staff Cost After Productivity Adj. per Billable Hour	\$80.16	\$76.41
	- Square Feet of Service Space	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00
aci	Annual Facility Cost	\$1,500.00	\$1,200.00
[14	Annual Billable Hours	1,367.60	\$1,367.60
	Facility Cost per Billable Hour	\$1.10	\$0.88
	Cost per Hour, Before Program Operations and Administration	\$81.26	\$77.29
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$3.80	\$3.80
dmin Op	- Administration Percent	12.0%	12.0%
Ă	Administration Cost per Billable Hour	\$11.60	\$11.06
	Rate per Billable Hour	\$96.66	\$92.15

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$44.90	\$42.66
<u>ş</u>	- Employee Benefit Rate (as a percent of wages)	14.64%	15.01%
nefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$52.74	\$50.27
and	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Ma _a	- Recordkeeping and Reporting	5.13	5.13
l ∰	- Supervision and Other Employer Time	0.45	0.45
Sta	- Missed Appointments (not redirected to other tasks)	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68
X	- Interdisciplinary team case reviews/planning	1.34	1.34
irec	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	25.18	25.18
	Productivity Factor	1.59	1.59
	Staff Cost After Productivity Adj. per Billable Hour	\$83.86	\$79.93
	- Square Feet of Service Space	150	150
<u>[</u>	- Annual Cost per Square Foot	\$15.00	\$12.00
Facility	Annual Facility Cost	\$2,250.00	\$1,800.00
F	Annual Billable Hours	1,309.36	\$1,309.36
	Facility Cost per Billable Hour	\$1.72	\$1.37
og.	Cost per Hour, Before Program Operations and Administration	\$85,58	\$81.30
l Pr	- Daily Program Operations Costs	\$20.00	\$20.00
and	Program Operations Cost per Billable Hour	\$3.97	\$3.97
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Adr	- Administration Percent Administration Cost per Billable Hour	\$12.21	\$11.63
	-		
	Cost per Billable Hour	\$101.76	\$96.90
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$55.97	\$53.30

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$44.90	\$42.66
ts	- Employee Benefit Rate (as a percent of wages)	14.64%	15.01%
effi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$52.74	\$50.27
an	Productivity Adjustments		
səg ₁	Total Hours	40.00	40.00
$ \otimes $	- Recordkeeping and Reporting	5.57	5.57
aff	- Supervision and Other Employer Time	0.45	0.45
St	- Missed Appointments (not redirected to other tasks)	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68
1 5	- Interdisciplinary team case reviews/planning	1.34	1.34
l ite	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	24.74	24.74
	Productivity Factor	1.62	1.62
	Staff Cost After Productivity Adj. per Billable Hour	\$85.44	\$81.44
	- Square Feet of Service Space	200	200
₹ <u></u>	- Annual Cost per Square Foot	\$15.00	\$12.00
Facility	Annual Facility Cost	\$3,000.00	\$2,400.00
표	Annual Billable Hours	1,286.48	\$1,286.48
	Facility Cost per Billable Hour	\$2.33	\$1.87
- So	Cost per Hour, Before Program Operations and Administration	\$87.77	\$83.31
Pr	- Daily Program Operations Costs	\$20.00	\$20.00
and atic	Program Operations Cost per Billable Hour	\$4.04	\$4.04
Admin. and Prog. Operations	Trogram operations cost per binable from	φ4.04	7
l di O	- Administration Percent	12.0%	12.0%
ď	Administration Cost per Billable Hour	\$12.52	\$11.91
	Cost per Billable Hour	\$104.33	\$99.26
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$41.73	\$39.70

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$39.35	\$37.38
ts	- Employee Benefit Rate (as a percent of wages)	15.62%	16.04%
ıefii	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$46.61	\$44.43
, and	Productivity Adjustments		
səsi	Total Hours	40.00	40.00
⊗	- Recordkeeping and Reporting	4.01	4.01
aff	- Supervision and Other Employer Time	0.45	0.45
St	- Missed Appointments (not redirected to other tasks)	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68
J	- Interdisciplinary team case reviews/planning	1.34	1.34
ire	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	26.30	26.30
	Productivity Factor	1.52	1.52
	Staff Cost After Productivity Adj. per Billable Hour	\$70.85	\$67.53
	- Square Feet of Service Space	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00
aci	Annual Facility Cost	\$1,500.00	\$1,200.00
<u> </u>	Annual Billable Hours	1,367.60	\$1,367.60
	Facility Cost per Billable Hour	\$1.10	\$0.88
rog.	Cost per Hour, Before Program Operations and Administration	\$71.95	\$68.41
d P	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.80	\$3.80
dmii Op	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$10.33	\$9.85
	Rate per Billable Hour	\$86.08	\$82.06

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

		Base Model	RC Model
-	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$39.35	\$37.38
o o	- Employee Benefit Rate (as a percent of wages)	15.62%	16.04%
efit	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Ben	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$46.61	\$44.43
Direct Care Staff Wages and Benefits	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Way	- Recordkeeping and Reporting	5.13	5.13
£	- Supervision and Other Employer Time	0.45	0.45
Sts	- Missed Appointments (not redirected to other tasks)	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68
t C	- Interdisciplinary team case reviews/planning	1.34	1.34
l ec	- Training	0.48	0.48
<u> </u>	- Paid Time Off	3.85	3.85
	"Billable" Hours	25.18	25.18
	Productivity Factor	1.59	1.59
	Staff Cost After Productivity Adj. per Billable Hour	\$74.11	\$70.64
	- Square Feet of Service Space	150	150
<u>\$</u>	- Annual Cost per Square Foot	\$15.00	\$12.00
Facility	Annual Facility Cost	\$2,250.00	\$1,800.00
Fa	Annual Billable Hours	1,309.36	\$1,309.36
	Facility Cost per Billable Hour	\$1.72	\$1.37
- io			
Pro	Cost per Hour, Before Program Operations and Administration	\$75.83	\$72.01
nd [- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.97	\$3.97
inf O	- Administration Percent	12.0%	12.0%
_ ₹	Administration Cost per Billable Hour	\$10.88	\$10.36
	Cost per Billable Hour	\$90.68	\$86.34
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$49.87	\$47.49

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$39.35	\$37.38
ts t	- Employee Benefit Rate (as a percent of wages)	15.62%	16.04%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$46.61	\$44.43
an	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Wa	- Recordkeeping and Reporting	5.57	5.57
₩	- Supervision and Other Employer Time	0.45	0.45
Sts	- Missed Appointments (not redirected to other tasks)	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68
C	- Interdisciplinary team case reviews/planning	1.34	1.34
Lec	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	24.74	24.74
	Productivity Factor	1.62	1.62
	Staff Cost After Productivity Adj. per Billable Hour	\$75.51	\$71.98
	- Square Feet of Service Space	200	200
₹ .	- Annual Cost per Square Foot	\$15.00	\$12.00
Facility	Annual Facility Cost	\$3,000.00	\$2,400.00
Fа	Annual Billable Hours	1,286.48	\$1,286.48
	Facility Cost per Billable Hour	\$2.33	\$1.87
50		Ψ2.00	ψ1.07
rog	Cost per Hour, Before Program Operations and Administration	\$77.84	\$73.85
I d H	- Daily Program Operations Costs	\$20.00	\$20.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$4.04	\$4.04
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Ğ	Administration Cost per Billable Hour	\$11.17	\$10.62
	Cost per Billable Hour	\$93.05	\$88.51
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$37.22	\$35.40

Infant Development Program, Psychologist, Center/Facility Based,

1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$58.70	\$55.77
2	- Employee Benefit Rate (as a percent of wages)	13.00%	13.28%
lefii	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.99	\$64.75
and	Productivity Adjustments		
seg.	Total Hours	40.00	40.00
⊗	- Recordkeeping and Reporting	4.01	4.01
aff	- Supervision and Other Employer Time	0.45	0.45
St	- Missed Appointments (not redirected to other tasks)	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68
 	- Interdisciplinary team case reviews/planning	1.34	1.34
ji.	- Training - Paid Time Off	0.48	0.48
		3.85	3.85
	"Billable" Hours	26.30	26.30
	Productivity Factor	1.52	1.52
	Staff Cost After Productivity Adj. per Billable Hour	\$103.34	\$98.42
	- Square Feet of Service Space	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00
acil	Annual Facility Cost	\$1,500.00	\$1,200.00
17	Annual Billable Hours	1,367.60	\$1,367.60
	Facility Cost per Billable Hour	\$1.10	\$0.88
rogs.	Cost per Hour, Before Program Operations and Administration	\$104.44	\$99.30
d P ₁	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.80	\$3.80
dmir Op	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$14.76	\$14.06
	Rate per Billable Hour	\$123.00	\$117.16

Infant Development Program, Psychologist, Center/Facility Based,

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$58.70	\$55.77
	- Employee Benefit Rate (as a percent of wages)	13.00%	13.28%
efit	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.99	\$64.75
and	Productivity Adjustments		
ses	Total Hours	40.00	40.00
Nag	- Recordkeeping and Reporting	5.13	5.13
¥	- Supervision and Other Employer Time	0.45	0.45
Sta	- Missed Appointments (not redirected to other tasks)	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68
t C	- Interdisciplinary team case reviews/planning	1.34	1.34
i.ec	- Training	0.48	0.48
<u>'</u>	- Paid Time Off	3.85	3.85
	"Billable" Hours	25.18	25.18
	Productivity Factor	1.59	1.59
	Staff Cost After Productivity Adj. per Billable Hour	\$108.10	\$102.95
	- Square Feet of Service Space	150	150
<u>\$</u>	- Annual Cost per Square Foot	\$15.00	\$12.00
Facility	Annual Facility Cost	\$2,250.00	\$1,800.00
F	Annual Billable Hours	1,309.36	\$1,309.36
	Facility Cost per Billable Hour	\$1.72	\$1.37
og.	Cost per Hour, Before Program Operations and Administration	\$109.82	\$104.32
l Pr	- Daily Program Operations Costs	\$20.00	\$20.00
anc	Program Operations Cost per Billable Hour	\$3.97	\$3.97
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Ad:	Administration Cost per Billable Hour	\$15.52	\$14.77
	Cost per Billable Hour	\$129.31	\$123.06
	- Rate Premium	10%	10%
	- Number of Individuals Served	10%	10%
	Rate per Billable Hour	\$71.12	\$67.68
	Nate per dinable fibut	\$/1.12	⊅ 07.08

Infant Development Program, Psychologist, Center/Facility Based,

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	_	#50.50	
	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages)	\$58.70 13.00%	\$55.77 13.28%
fits	- Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.99	\$64.75
Direct Care Staff Wages and Benefits	Trounty Staff Cost Before Froductivity Adj. (wages + benefits)	\$07.99	\$04.73
ä	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Ma	- Recordkeeping and Reporting	5.57	5.57
aff	- Supervision and Other Employer Time	0.45	0.45
St	- Missed Appointments (not redirected to other tasks)	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68
 	- Interdisciplinary team case reviews/planning	1.34	1.34
ji	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	24.74	24.74
	Productivity Factor	1.62	1.62
	Staff Cost After Productivity Adj. per Billable Hour	\$110.14	\$104.90
	- Square Feet of Service Space	200	200
ity	- Annual Cost per Square Foot	\$15.00	\$12.00
Facility	Annual Facility Cost	\$3,000.00	\$2,400.00
E.	Annual Billable Hours	1,286.48	\$1,286.48
	Facility Cost per Billable Hour	\$2.33	\$1.87
.go	Cost per Hour, Before Program Operations and Administration	\$112.47	\$106.77
l Pr	- Daily Program Operations Costs	\$20.00	\$20.00
anc	Program Operations Cost per Billable Hour	\$4.04	\$4.04
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Adr.	Administration Cost per Billable Hour	\$15.89	\$15.11
	Cost per Billable Hour	\$132.40	\$125.92
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$52.96	\$50.37

DDS Vendor Rate Study

Appendices to Rate Models

- prepared for -

California Department of Developmental Services

Appendix A: Summary of All Regional Categories

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

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

BLS Code and Title			and Training reau of Labor	-	В	Bureau of Labor Statistics Wages (May 2020)			es
		Typical Education	Related Experience	Typical on-the- job training	10th %-ile	25th %-ile	50th %-ile	75th %-ile	90th %-ile
Nov-51	Social/ community svc. mgr.	Bachelor's	Under 5 yrs	None	\$19.17	\$25.76	\$34.64	\$46.03	\$59.80
19-3031	Clinic./ counsel./ school psychologist	Doctoral/ prof	None	Intern/ resident	\$27.76	\$40.18	\$51.67	\$65.50	\$82.97
21-1012	Edu./ guidance/ school/ voc. counselor	Master's	None	None	\$20.46	\$26.01	\$37.44	\$50.96	\$62.20
21-1013	Marriage and family therapist	Master's	None	Intern/ resident	\$15.74	\$18.12	\$23.67	\$31.59	\$44.29
21-1015	Rehabilitation counselor	Master's	None	None	\$13.31	\$14.11	\$15.56	\$21.35	\$29.96
21-1018	Substance/ behav./ mental hlth. counselor	Bachelor's	None	None	\$15.76	\$18.24	\$24.08	\$31.78	\$46.59
21-1021	Child/ family/ school social worker	Bachelor's	None	None	\$16.67	\$19.79	\$25.21	\$34.11	\$45.86
21-1022	Healthcare social worker	Master's	None	Intern/ resident	\$21.35	\$27.66	\$37.34	\$49.82	\$62.92
21-1023	Mental hlth/ substance abuse social worke	Master's	None	Intern/ resident	\$17.15	\$22.47	\$32.96	\$47.55	\$57.08
21-1091	Health educator	Bachelor's	None	None	\$17.82	\$22.73	\$30.84	\$44.28	\$52.85
21-1093	Social and human service assistant	High school	None	Short-term OTJ	\$13.90	\$15.76	\$19.69	\$25.72	\$32.87
21-1094	Community health worker	High school	None	Short-term OTJ	\$15.74	\$18.46	\$23.18	\$30.22	\$39.00
25-2051	Special ed. teachers, preschool 2/	Bachelor's	None	None	\$19.36	\$26.32	\$31.38	\$48.83	\$62.33
25-3097	Teachers and instructors, all other 2/	Bachelor's	None	None	\$17.48	\$19.56	\$25.16	\$48.28	\$66.39
25-9045	Teaching Assistants, Except Postsecondar	Bachelor's	None	None	\$17.31	\$19.01	\$22.34	\$26.49	\$31.03
29-1031	Dietitian/ nutritionist	Bachelor's	None	Intern/ resident	\$24.86	\$33.18	\$39.52	\$46.43	\$51.95
29-1122	Occupational therapist	Master's	None	None	\$30.35	\$41.55	\$49.62	\$58.71	\$65.11
29-1123	Physical therapist	Doctoral/ prof	None	None	\$32.72	\$41.29	\$50.92	\$60.70	\$68.50
	Recreational therapist	Bachelor's	None	None	\$19.27	\$29.19	\$39.26	\$46.65	\$51.25
29-1127	Speech-language pathologist	Master's	None	Intern/ resident	\$29.73	\$37.94	\$46.08	\$54.00	\$62.55
29-1141	Registered nurse	Bachelor's	None	None	\$36.62	\$45.18	\$56.93	\$71.07	\$83.35
29-1181	Audiologists	Doctoral/ prof	None	None	\$36.05	\$45.89	\$55.87	\$63.34	\$71.27
	Psychiatrist	Doctoral/ prof	None	Intern/ resident	\$55.19	\$83.95	1/	1/	1/
	Psychiatric technician	Postsec. award	Under 5 yrs	Short-term OTJ	\$16.51	\$21.12	\$29.04	\$34.56	\$39.17
29-2061	Licensed practical/ vocational nurse	Postsec. award	None	None	\$21.70	\$25.53	\$30.01	\$36.28	\$41.21
	Home Health and Personal Care Aides	High school	None	Short-term OTJ	\$13.01	\$13.02	\$14.05	\$15.26	\$18.80
31-1131	Nursing Assistants	Postsec. award	None	None	\$13.90	\$15.52	\$18.06	\$21.45	\$25.31
	Orderlies	High school	None	Short-term OTJ	\$14.00	\$15.99	\$19.44	\$25.65	\$30.93
31-1133	Psychiatric Aides	High school	None	Short-term OTJ	\$13.57	\$14.52	\$15.99	\$18.89	\$27.57
	Occupational therapy assistant	Associate's	None	None	\$26.54	\$30.72	\$35.75	\$40.20	\$46.15
	Occupational therapy aides	High school	None	Short-term OTJ	\$13.02	\$13.72	\$15.07	\$18.75	\$27.13
	Physical therapist assistant	Associate's	None	None	\$20.55	\$29.08	\$35.04	\$39.82	\$45.32
	Physical therapist aide	High school	None	Short-term OTJ	\$13.02	\$13.30	\$14.73	\$17.05	\$19.79
	Medical assistant	Postsec. award	None	None	\$13.80	\$15.81	\$19.00	\$25.13	\$30.55
	Janitor/ cleaner	None	None	Short-term OTJ	\$13.02	\$14.01	\$16.26	\$20.51	\$25.91
	Maids and housekeeping cleaners	None	None	Short-term OTJ	\$13.02	\$13.75	\$15.36	\$18.98	\$24.70
	First-Line Supervisors of Personal Service	High school	Under 5 yrs	None	\$14.72	\$17.36	\$22.22	\$30.27	\$38.36
	Recreation worker	High school	None	Short-term OTJ	\$13.02	\$13.82	\$15.29	\$18.86	\$23.72
39-9041	Residential advisor	High school	None	Short-term OTJ	\$13.64	\$15.07	\$17.51	\$21.03	\$27.39
	Bus Drivers, Transit and Intercity	High school	None	Mod-term OTJ	\$16.53	\$20.05	\$25.71	\$31.46	\$38.04

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

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

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

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

Adjustment for Minimum Wage 'Spillover'

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

Adjustment of Wage Inflation

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

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

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

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

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

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

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

		Participant-Directed Respite	Tutor Services	Housekeeping	Supplemental Prog. Supp Other Svcs	Residential Facility - Staff Operated DSPs	Residential Facility - Staff Operated CNAs	Residential Facility - Staff Operated LVNs	Residential Facility - Staff Operated LPTs	Residential Facility - Staff Operated RBTs	Residential Facility - Staff Operated Line Staff
	e and Title										
	Social/ community svc. mgr.										
19-3031	Clinic./ counsel./ school psychologist										
21-1012	Edu./ guidance/ school/ voc. counselor										
21-1013	Marriage and family therapist										
21-1015	Rehabilitation counselor										
21-1018	Substance/ behav./ mental hlth. counselor										
21-1021	Child/ family/ school social worker										
21-1022	Healthcare social worker										
21-1023	Mental hlth/ substance abuse social worker										
21-1091	Health educator										
21-1093	Social and human service assistant										
21-1094	Community health worker										
25-2051	Special ed. teachers, preschool 2/										
25-3097	Teachers and instructors, all other 2/		100%								
25-9045	Teaching Assistants, Except Postsecondary										
29-1031	Dietitian/ nutritionist										
29-1122	Occupational therapist										
29-1123	Physical therapist										
29-1125	Recreational therapist										
29-1127	Speech-language pathologist										
29-1141	Registered nurse										
29-1181	Audiologists										
29-1223	Psychiatrist										
29-2053	Psychiatric technician								100%		
29-2061	Licensed practical/ vocational nurse							100%			
31-1120	Home Health and Personal Care Aides	90%			90%	70%					70%
31-1131	Nursing Assistants						100%				
31-1132	-										
31-1133	Psychiatric Aides	5%			5%	15%				100%	15%
31-2011	Occupational therapy assistant										
31-2012	Occupational therapy aides										
31-2021	Physical therapist assistant										
31-2022	Physical therapist aide										
31-9092	Medical assistant										
37-2011	Janitor/ cleaner										
37-2012	Maids and housekeeping cleaners			100%							
39-1098	First-Line Supervisors										
39-9032	Recreation worker	5%			5%	15%					15%
39-9041	Residential advisor				2.0	20,0					10,0
53-3052	Bus Drivers, Transit and Intercity										

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

		N 0	R			M N I		M N H		N × I	2 × –
	le and Title		1								
	1 Social/ community svc. mgr.										
19-3031	Clinic./ counsel./ school psychologist										
21-1012	Edu./ guidance/ school/ voc. counselor										
21-1013	Marriage and family therapist										
21-1015	Rehabilitation counselor										
21-1018	Substance/ behav./ mental hlth. counselor										
21-1021	Child/ family/ school social worker										
21-1022	Healthcare social worker										
21-1023	Mental hlth/ substance abuse social worker										
21-1091	Health educator										
21-1093	Social and human service assistant										
21-1094	Community health worker										
25-2051	Special ed. teachers, preschool 2/										
25-3097	Teachers and instructors, all other 2/										
25-9045	Teaching Assistants, Except Postsecondary										
29-1031	Dietitian/ nutritionist										
29-1122	Occupational therapist										
29-1123	Physical therapist										
29-1125	Recreational therapist										
29-1127	Speech-language pathologist										
29-1141	Registered nurse								100%		
29-1181	Audiologists										
29-1223	Psychiatrist										
29-2053	Psychiatric technician										
29-2061	Licensed practical/ vocational nurse							100%			100%
31-1120	Home Health and Personal Care Aides	70%	70%			70%					
31-1131	Nursing Assistants						100%			100%	
31-1132	Orderlies										
31-1133	Psychiatric Aides	15%	15%			15%					
31-2011	Occupational therapy assistant										
31-2012	Occupational therapy aides										
31-2021	Physical therapist assistant										
31-2022	Physical therapist aide										
31-9092	Medical assistant										
37-2011	Janitor/ cleaner										
37-2012	Maids and housekeeping cleaners										
39-1098	First-Line Supervisors			100%	100%						
39-9032	Recreation worker	15%	15%			15%					
39-9041	Residential advisor										
53-3052	Bus Drivers, Transit and Intercity										
		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

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

			(Us	ing BLS	Job Cod	les)			
Residential Facility for Persons with Special Health Care Needs Home Administrator (RN)	Residential Facility for Persons with Special Health Care Needs Home Administrator	Supplemental Residential Prog. Supp.	Day Services, Center/Facility	Day Services, Community	Day Services, Community Only	Behavioral Day Services, Center/Facility	Behavioral Day Services, Community	Medical Day Services, Center/Facility	Medical Day Services, Community
	100%								
100%									
		90%	50%	50%	50%				
								100%	100%
		5%	25%	25%	25%	100%	100%		
		7 0/	2.50 (2.50 (2.50 (
		5%	25%	25%	25%				

BLS Code and Title

19-3031 21-1012

21-1013 21-1015

21-1018

21-1021

21-1022

21-1023

21-1091

21-1093

21-1094

25-2051

25-3097

25-9045

29-1031

29-1122

29-1123

29-1125

29-1127

29-1141

29-1181

29-1223

29-2053

29-2061

31-1120

31-1131

31-1132

31-1133

31-2011

31-2012

31-2021

31-2022

31-9092

37-2011

37-2012

39-1098

39-9032

39-9041

53-3052

Nov-51 Social/community svc. mgr.

Rehabilitation counselor

Healthcare social worker

Community health worker

Dietitian/ nutritionist

Occupational therapist

Recreational therapist

Psychiatric technician

Nursing Assistants

Psychiatric Aides

Speech-language pathologist

Licensed practical/vocational nurse

Occupational therapy assistant

Maids and housekeeping cleaners

Bus Drivers, Transit and Intercity

Occupational therapy aides

Physical therapist assistant

Physical therapist aide

First-Line Supervisors

Recreation worker

Residential advisor

Medical assistant

Janitor/ cleaner

Home Health and Personal Care Aides

Physical therapist

Registered nurse

Audiologists

Psychiatrist

Orderlies

Health educator

Clinic./ counsel./ school psychologist

Edu./ guidance/ school/ voc. counselor Marriage and family therapist

Substance/ behav./ mental hlth. counselor

Mental hlth/ substance abuse social worker

Child/ family/ school social worker

Social and human service assistant

Special ed. teachers, preschool 2/

Teachers and instructors, all other 2/

Teaching Assistants, Except Postsecondary

100%

100%

100%

100%

100%

100%

100%

100%

100%

100%

BURNS & ASSOCIATES

		Medical Day Services, LVNs	n-home/Mobile Day Program	Participant-Directed Community Based Training	Supplemental Day Program Support	Fransportation, Company	Transportation, Company (Small)	Transportation, Company (Medium)	Transportation, Company (Large)	Transportation, Additional Component	Transportation Assistant
BLS Cod	e and Title		I		01 01						
Nov-51	Social/ community svc. mgr.										
19-3031	Clinic./ counsel./ school psychologist										
21-1012	Edu./ guidance/ school/ voc. counselor										
21-1013	Marriage and family therapist										
21-1015	Rehabilitation counselor										
21-1018	Substance/ behav./ mental hlth. counselor										
21-1021	Child/ family/ school social worker										
21-1022	Healthcare social worker										
21-1023	Mental hlth/ substance abuse social worker										
21-1091	Health educator										
21-1093	Social and human service assistant										
21-1094	Community health worker										
25-2051	Special ed. teachers, preschool 2/										
25-3097	Teachers and instructors, all other 2/										
25-9045	Teaching Assistants, Except Postsecondary										
29-1031	Dietitian/ nutritionist										
29-1122	Occupational therapist										
29-1123	Physical therapist										
29-1125	Recreational therapist										
29-1127	Speech-language pathologist										
29-1141	Registered nurse										
29-1181	Audiologists										
29-1223	Psychiatrist										
29-2053	Psychiatric technician										
29-2061	Licensed practical/ vocational nurse	100%									
31-1120	Home Health and Personal Care Aides		70%	70%	90%		70%			70%	90%
31-1131	Nursing Assistants										
31-1132	Orderlies										
31-1133	Psychiatric Aides		15%	15%	5%		15%			15%	5%
31-2011	Occupational therapy assistant										
31-2012	Occupational therapy aides										
31-2021	Physical therapist assistant										
31-2022	Physical therapist aide										
31-9092	Medical assistant										
37-2011	Janitor/ cleaner										
37-2012	Maids and housekeeping cleaners										
39-1098	First-Line Supervisors										
39-9032	Recreation worker		15%	15%	5%		15%			15%	5%
39-9041	Residential advisor										
53-3052	Bus Drivers, Transit and Intercity					100%		100%	100%		
		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

Appendix B: Wage Assumptions Development of Job Requirements by Service

		Develo	•		Job Cod	•	ervice		
Supported Employment-Group	Participant-Directed Supported Employment	Supported Employment- Individual, Job Development	Supported Employment- Individual, Job Coaching	Work Activity Program	Specialized Therapeutic Services, Professional	Specialized Therapeutic Services, Assistant	Adaptive Skills Training, Professional	Adaptive Skills Training, Specialist	Behavior Analyst
									100%
25%	25%	50%	25%						
75%	75%	50%	75%						
				l	1	l	1	1	

BLS	Code	and	Title
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	e and Title										
Nov-51	Social/ community svc. mgr.										
19-3031	Clinic./ counsel./ school psychologist										100%
21-1012	Edu./ guidance/ school/ voc. counselor	25%	25%	50%	25%						
21-1013	Marriage and family therapist										
21-1015	Rehabilitation counselor	75%	75%	50%	75%						
21-1018	Substance/ behav./ mental hlth. counselor										
21-1021	Child/ family/ school social worker										
21-1022	Healthcare social worker										
21-1023	Mental hlth/ substance abuse social worker										
21-1091	Health educator										
21-1093	Social and human service assistant										
21-1094	Community health worker										
25-2051	Special ed. teachers, preschool 2/										
25-3097	Teachers and instructors, all other 2/										
25-9045	Teaching Assistants, Except Postsecondary										
29-1031	Dietitian/ nutritionist										
29-1122	Occupational therapist										
29-1123	Physical therapist						100%		100%		
29-1125	Recreational therapist										
29-1127	Speech-language pathologist										
29-1141	Registered nurse										
29-1181	Audiologists										
29-1223	Psychiatrist										
29-2053	Psychiatric technician										
29-2061	Licensed practical/vocational nurse										
31-1120	Home Health and Personal Care Aides					70%					
31-1131	Nursing Assistants										
31-1132	Orderlies										
31-1133	Psychiatric Aides					15%					
31-2011	Occupational therapy assistant							100%		100%	
31-2012	Occupational therapy aides										
31-2021	Physical therapist assistant										
31-2022	Physical therapist aide										
31-9092	Medical assistant										
37-2011	Janitor/ cleaner										
37-2012	Maids and housekeeping cleaners										
39-1098	First-Line Supervisors										
39-9032	Recreation worker					15%					
39-9041	Residential advisor										
53-3052	Bus Drivers, Transit and Intercity										
-		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

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

BLS Cod	e and Title										
Nov-51	Social/ community svc. mgr.										
19-3031	Clinic./ counsel./ school psychologist										
21-1012	Edu./ guidance/ school/ voc. counselor										
21-1013	Marriage and family therapist				50%						
21-1015	Rehabilitation counselor										
21-1018	Substance/ behav./ mental hlth. counselor	100%	100%								
21-1021	Child/ family/ school social worker										
21-1022	Healthcare social worker										
21-1023	Mental hlth/ substance abuse social worker				50%						
21-1091	Health educator										
21-1093	Social and human service assistant										
21-1094	Community health worker										
25-2051	Special ed. teachers, preschool 2/					100%					
25-3097	Teachers and instructors, all other 2/										
25-9045	Teaching Assistants, Except Postsecondary						100%	15%			
29-1031	Dietitian/ nutritionist										
29-1122	Occupational therapist										
29-1123	Physical therapist								100%		
29-1125	Recreational therapist										
29-1127	Speech-language pathologist										
29-1141	Registered nurse										
29-1181	Audiologists										100%
29-1223	Psychiatrist										
29-2053	Psychiatric technician										
29-2061	Licensed practical/vocational nurse										
31-1120	Home Health and Personal Care Aides							55%			
31-1131	Nursing Assistants										
31-1132	Orderlies										
31-1133	Psychiatric Aides			100%				15%			
31-2011	Occupational therapy assistant									100%	
31-2012	Occupational therapy aides										
31-2021	Physical therapist assistant										
31-2022	Physical therapist aide										
31-9092	Medical assistant										
37-2011	Janitor/ cleaner										
37-2012	Maids and housekeeping cleaners										
39-1098	First-Line Supervisors										
39-9032	Recreation worker							15%			
39-9041	Residential advisor										
53-3052	Bus Drivers, Transit and Intercity										
	•	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

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

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

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

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	Personal Assistance	Participant-Directed Personal Assistance	Parent Coordinated Personal Assistance	Independent Living Program	Participant-Directed Independer Living	Independent Living Specialist	Parent Coordinated Supported Living	Supported Living Services	Parenting Support Services	Respite
Based on Statewide BLS										
10th Percentile	\$16.53	\$16.53	\$16.53	\$18.14	\$16.63	\$18.14	\$16.58	\$16.58	\$19.44	\$16.53
25th Percentile	\$16.61	\$16.61	\$16.61	\$19.73	\$16.99	\$19.73	\$16.80	\$16.80	\$23.21	\$16.61
50th Percentile (Median)	\$17.55	\$17.55	\$17.55	\$23.71	\$18.01	\$23.71	\$17.78	\$17.78	\$30.97	\$17.55
75th Percentile	\$18.67	\$18.67	\$18.67	\$37.98	\$19.90	\$37.98	\$19.29	\$19.29	\$43.10	\$18.67
90th Percentile	\$22.14	\$22.14	\$22.14	\$51.58	\$25.25	\$51.58	\$23.69	\$23.69	\$55.18	\$22.14
Wage Category A (x 95%)	¢15.70	¢15.70	¢15.70	¢17.22	¢15.00	¢17.22	¢15.75	¢15.75	¢10.47	¢15.70
10th Percentile	\$15.70	\$15.70	\$15.70	\$17.23	\$15.80	\$17.23	\$15.75	\$15.75	\$18.47	\$15.70
25th Percentile	\$15.78	\$15.78	\$15.78	\$18.74	\$16.14	\$18.74	\$15.96	\$15.96	\$22.05	\$15.78
50th Percentile (Median)	\$16.67	\$16.67	\$16.67	\$22.52	\$17.11	\$22.52	\$16.89	\$16.89	\$29.42	\$16.67
75th Percentile	\$17.74	\$17.74	\$17.74	\$36.08	\$18.91	\$36.08	\$18.33	\$18.33	\$40.95	\$17.74
90th Percentile	\$21.03	\$21.03	\$21.03	\$49.00	\$23.99	\$49.00	\$22.51	\$22.51	\$52.42	\$21.03
Wage Category B (x 100%)	1									
10th Percentile	\$16.53	\$16.53	\$16.53	\$18.14	\$16.63	\$18.14	\$16.58	\$16.58	\$19.44	\$16.53
25th Percentile	\$16.61	\$16.61	\$16.61	\$19.73	\$16.99	\$19.73	\$16.80	\$16.80	\$23.21	\$16.61
50th Percentile (Median)	\$17.55	\$17.55	\$17.55	\$23.71	\$18.01	\$23.71	\$17.78	\$17.78	\$30.97	\$17.55
75th Percentile	\$18.67	\$18.67	\$18.67	\$37.98	\$19.90	\$37.98	\$19.29	\$19.29	\$43.10	\$18.67
90th Percentile	\$22.14	\$22.14	\$22.14	\$51.58	\$25.25	\$51.58	\$23.69	\$23.69	\$55.18	\$22.14
Wage Category C (x 115%)										
10th Percentile	\$19.01	\$19.01	\$19.01	\$20.86	\$19.12	\$20.86	\$19.07	\$19.07	\$22.36	\$19.01
25th Percentile	\$19.10	\$19.10	\$19.10	\$22.69	\$19.54	\$22.69	\$19.32	\$19.32	\$26.69	\$19.10
50th Percentile (Median)	\$20.18	\$20.18	\$20.18	\$27.27	\$20.71	\$27.27	\$20.45	\$20.45	\$35.62	\$20.18
75th Percentile	\$21.47	\$21.47	\$21.47	\$43.68	\$22.89	\$43.68	\$22.18	\$22.18	\$49.57	\$21.47
90th Percentile	\$25.46	\$25.46	\$25.46	\$59.32	\$29.04	\$59.32	\$27.24	\$27.24	\$63.46	\$25.46

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

	Participant-Directed Respite	Tutor Services	Housekeeping	Supplemental Prog. Supp Othe Svcs	Residential Facility - Staff Operated DSPs	Residential Facility - Staff Operated CNAs	Residential Facility - Staff Operated LVNs	Residential Facility - Staff Operated LPTs	Residential Facility - Staff Operated RBTs	Residential Facility - Staff Operated Line Staff
Based on Statewide BLS										
10th Percentile	\$16.53	\$19.86	\$16.52	\$16.53	\$16.58	\$17.22	\$24.65	\$19.16	\$16.96	\$16.58
25th Percentile	\$16.61	\$22.22	\$17.10	\$16.61	\$16.80	\$18.51	\$29.00	\$23.99	\$17.76	\$16.80
50th Percentile (Median)	\$17.55	\$28.58	\$18.42	\$17.55	\$17.78	\$20.52	\$34.09	\$32.99	\$18.79	\$17.78
75th Percentile	\$18.67	\$54.85	\$21.56	\$18.67	\$19.29	\$24.37	\$41.22	\$39.26	\$21.46	\$19.29
90th Percentile	\$22.14	\$75.42	\$28.06	\$22.14	\$23.69	\$28.75	\$46.82	\$44.50	\$31.32	\$23.69
Wage Category A (x 95%)	015.70	¢10.07	015.60	015.70	015.75	016.26	#22.40	¢10.20	016.11	015.75
10th Percentile	\$15.70	\$18.87	\$15.69	\$15.70	\$15.75	\$16.36	\$23.42	\$18.20	\$16.11	\$15.75
25th Percentile	\$15.78	\$21.11	\$16.25	\$15.78	\$15.96	\$17.58	\$27.55	\$22.79	\$16.87	\$15.96
50th Percentile (Median)	\$16.67	\$27.15	\$17.50	\$16.67	\$16.89	\$19.49	\$32.39	\$31.34	\$17.85	\$16.89
75th Percentile	\$17.74	\$52.11	\$20.48	\$17.74	\$18.33	\$23.15	\$39.16	\$37.30	\$20.39	\$18.33
90th Percentile	\$21.03	\$71.65	\$26.66	\$21.03	\$22.51	\$27.31	\$44.48	\$42.28	\$29.75	\$22.51
Wage Category B (x 100%)	1016.50	010.00	016.50	016.50	016.50	0.5.00	424.65	010.16	416.06	416.50
10th Percentile	\$16.53	\$19.86	\$16.52	\$16.53	\$16.58	\$17.22	\$24.65	\$19.16	\$16.96	\$16.58
25th Percentile	\$16.61	\$22.22	\$17.10	\$16.61	\$16.80	\$18.51	\$29.00	\$23.99	\$17.76	\$16.80
50th Percentile (Median)	\$17.55	\$28.58	\$18.42	\$17.55	\$17.78	\$20.52	\$34.09	\$32.99	\$18.79	\$17.78
75th Percentile	\$18.67	\$54.85	\$21.56	\$18.67	\$19.29	\$24.37	\$41.22	\$39.26	\$21.46	\$19.29
90th Percentile	\$22.14	\$75.42	\$28.06	\$22.14	\$23.69	\$28.75	\$46.82	\$44.50	\$31.32	\$23.69
Wage Category C (x 115%)										
10th Percentile	\$19.01	\$22.84	\$19.00	\$19.01	\$19.07	\$19.80	\$28.35	\$22.03	\$19.50	\$19.07
25th Percentile	\$19.10	\$25.55	\$19.67	\$19.10	\$19.32	\$21.29	\$33.35	\$27.59	\$20.42	\$19.32
50th Percentile (Median)	\$20.18	\$32.87	\$21.18	\$20.18	\$20.45	\$23.60	\$39.20	\$37.94	\$21.61	\$20.45
75th Percentile	\$21.47	\$63.08	\$24.79	\$21.47	\$22.18	\$28.03	\$47.40	\$45.15	\$24.68	\$22.18
90th Percentile	\$25.46	\$86.73	\$32.27	\$25.46	\$27.24	\$33.06	\$53.84	\$51.18	\$36.02	\$27.24

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

	Residential Facility - Owner Operated Line Staff	Residential Facility - Staff Operated Lead Staff	Residential Facility - Staff Operated Home Administrator, Level 2-3	Residential Facility - Staff Operated Home Administrator, Level 4+	Residential Facility for Persons with Special Health Care Needs DSPs	Residential Facility for Persons with Special Health Care Needs CNAs	Residential Facility for Persons with Special Health Care Needs LVNs	Residential Facility for Persons with Special Health Care Needs RNs	Residential Facility for Persons with Special Health Care Needs Line Staff	Residential Facility for Persons with Special Health Care Needs Lead Staff
Based on Statewide BLS	016.50	01650	445.00	015.00	** ** ** * * * * * * 	015.00	***	0.41.60	*15.00	02467
10th Percentile	\$16.58	\$16.58	\$17.90	\$17.90	\$16.58	\$17.22	\$24.65	\$41.60	\$17.22	\$24.65
25th Percentile	\$16.80	\$16.80	\$19.72	\$19.72	\$16.80	\$18.51	\$29.00	\$51.33	\$18.51	\$29.00
50th Percentile (Median)	\$17.78	\$17.78	\$25.24	\$25.24	\$17.78	\$20.52	\$34.09	\$64.68	\$20.52	\$34.09
75th Percentile	\$19.29	\$19.29	\$34.39	\$34.39	\$19.29	\$24.37	\$41.22	\$80.74	\$24.37	\$41.22
90th Percentile	\$23.69	\$23.69	\$43.58	\$43.58	\$23.69	\$28.75	\$46.82	\$94.69	\$28.75	\$46.82
Wage Category A (x 95%)										
10th Percentile	\$15.75	\$15.75	\$17.01	\$17.01	\$15.75	\$16.36	\$23.42	\$39.52	\$16.36	\$23.42
25th Percentile	\$15.96	\$15.96	\$18.73	\$18.73	\$15.96	\$17.58	\$27.55	\$48.76	\$17.58	\$27.55
50th Percentile (Median)	\$16.89	\$16.89	\$23.98	\$23.98	\$16.89	\$19.49	\$32.39	\$61.45	\$19.49	\$32.39
75th Percentile	\$18.33	\$18.33	\$32.67	\$32.67	\$18.33	\$23.15	\$39.16	\$76.70	\$23.15	\$39.16
90th Percentile	\$22.51	\$22.51	\$41.40	\$41.40	\$22.51	\$27.31	\$44.48	\$89.96	\$27.31	\$44.48
Wage Category B (x 100%)	\$16.50	#16.50	£17.00	£17.00	\$16.50	#17.22	024.65	.	¢17.22	Ф24.C5
10th Percentile	\$16.58	\$16.58	\$17.90	\$17.90	\$16.58	\$17.22	\$24.65	\$41.60	\$17.22	\$24.65
25th Percentile	\$16.80	\$16.80	\$19.72	\$19.72	\$16.80	\$18.51	\$29.00	\$51.33	\$18.51	\$29.00
50th Percentile (Median)	\$17.78	\$17.78	\$25.24	\$25.24	\$17.78	\$20.52	\$34.09	\$64.68	\$20.52	\$34.09
75th Percentile	\$19.29	\$19.29	\$34.39	\$34.39	\$19.29	\$24.37	\$41.22	\$80.74	\$24.37	\$41.22
90th Percentile	\$23.69	\$23.69	\$43.58	\$43.58	\$23.69	\$28.75	\$46.82	\$94.69	\$28.75	\$46.82
Wage Category C (x 115%)	_									
10th Percentile	\$19.07	\$19.07	\$20.59	\$20.59	\$19.07	\$19.80	\$28.35	\$47.84	\$19.80	\$28.35
25th Percentile	\$19.32	\$19.32	\$22.68	\$22.68	\$19.32	\$21.29	\$33.35	\$59.03	\$21.29	\$33.35
50th Percentile (Median)	\$20.45	\$20.45	\$29.03	\$29.03	\$20.45	\$23.60	\$39.20	\$74.38	\$23.60	\$39.20
75th Percentile	\$22.18	\$22.18	\$39.55	\$39.55	\$22.18	\$28.03	\$47.40	\$92.85	\$28.03	\$47.40
90th Percentile	\$27.24	\$27.24	\$50.12	\$50.12	\$27.24	\$33.06	\$53.84	\$108.89	\$33.06	\$53.84

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

	Residential Facility for Persons with Special Health Care Needs Home Administrator (RN)	Residential Facility for Persons with Special Health Care Needs Home Administrator	Supplemental Residential Prog. Supp.	Day Services, Center/Facility	Day Services, Community	Day Services, Community Only	Behavioral Day Services, Center/Facility	Behavioral Day Services, Community	Medical Day Services, Center/Facility	Medical Day Services, Community
Based on Statewide BLS 10th Percentile	\$41.60	\$21.78	\$16.53	\$16.63	\$16.63	\$16.63	\$16.96	\$16.96	\$17.22	\$17.22
25th Percentile	\$51.33	\$29.26	\$16.61	\$16.99	\$16.99	\$16.99	\$17.76	\$17.76	\$18.51	\$17.22
50th Percentile (Median)	\$64.68	\$39.35	\$17.55	\$18.01	\$18.01	\$18.01	\$18.79	\$18.79	\$20.52	\$20.52
75th Percentile	\$80.74	\$52.29	\$18.67	\$19.90	\$19.90	\$19.90	\$21.46	\$21.46	\$24.37	\$24.37
90th Percentile	\$94.69	\$67.94	\$22.14	\$25.25	\$25.25	\$25.25	\$31.32	\$31.32	\$28.75	\$28.75
Wage Category A (x 95%) 10th Percentile 25th Percentile	\$39.52 \$48.76	\$20.69 \$27.80	\$15.70 \$15.78	\$15.80 \$16.14	\$15.80 \$16.14	\$15.80 \$16.14	\$16.11 \$16.87	\$16.11 \$16.87	\$16.36 \$17.58	\$16.36 \$17.58
25th Percentile	\$48.76	\$27.80	\$15.78	\$16.14	\$16.14	\$16.14	\$16.87	\$16.87	\$17.58	\$17.58
50th Percentile (Median)	\$61.45	\$37.38	\$16.67	\$17.11	\$17.11	\$17.11	\$17.85	\$17.85	\$19.49	\$19.49
75th Percentile	\$76.70	\$49.68	\$17.74	\$18.91	\$18.91	\$18.91	\$20.39	\$20.39	\$23.15	\$23.15
90th Percentile	\$89.96	\$64.54	\$21.03	\$23.99	\$23.99	\$23.99	\$29.75	\$29.75	\$27.31	\$27.31
Wage Category B (x 100%) 10th Percentile	\$41.60	\$21.78	\$16.53	\$16.63	\$16.63	\$16.63	\$16.96	\$16.96	\$17.22	\$17.22
25th Percentile	\$51.33	\$29.26	\$16.61	\$16.99	\$16.99	\$16.99	\$17.76	\$17.76	\$18.51	\$18.51
50th Percentile (Median) 75th Percentile	\$64.68 \$80.74	\$39.35 \$52.29	\$17.55 \$18.67	\$18.01 \$19.90	\$18.01 \$19.90	\$18.01 \$19.90	\$18.79	\$18.79	\$20.52 \$24.37	\$20.52 \$24.37
90th Percentile	\$94.69	\$67.94	\$22.14	\$25.25	\$25.25	\$25.25	\$21.46 \$31.32	\$21.46 \$31.32	\$24.37	\$24.37
90th reference	\$54.05	\$07.94	\$22.14	\$23.23	\$23.23	\$23.23	\$31.32	\$31.32	\$20.73	\$26.73
Wage Category C (x 115%)			1		1		T	•	1	
10th Percentile	\$47.84	\$25.05	\$19.01	\$19.12	\$19.12	\$19.12	\$19.50	\$19.50	\$19.80	\$19.80
25th Percentile	\$59.03	\$33.65	\$19.10	\$19.54	\$19.54	\$19.54	\$20.42	\$20.42	\$21.29	\$21.29
50th Percentile (Median)	\$74.38	\$45.25	\$20.18	\$20.71	\$20.71	\$20.71	\$21.61	\$21.61	\$23.60	\$23.60
75th Percentile	\$92.85	\$60.13	\$21.47	\$22.89	\$22.89	\$22.89	\$24.68	\$24.68	\$28.03	\$28.03
90th Percentile	\$108.89	\$78.13	\$25.46	\$29.04	\$29.04	\$29.04	\$36.02	\$36.02	\$33.06	\$33.06

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

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

	Medical Day Services, LVNs	In-home/Mobile Day Program	Participant-Directed Community- Based Training	Supplemental Day Program Support	Transportation, Company	Transportation, Company (Small)	Transportation, Company (Medium)	Transportation, Company (Large)	Transportation, Additional Component	Transportation Assistant
Based on Statewide BLS										
10th Percentile	\$24.65	\$16.58	\$16.58	\$16.53	\$19.17	\$16.58	\$19.17	\$19.17	\$16.58	\$16.53
25th Percentile	\$29.00	\$16.80	\$16.80	\$16.61	\$22.78	\$16.80	\$22.78	\$22.78	\$16.80	\$16.61
50th Percentile (Median)	\$34.09	\$17.78	\$17.78	\$17.55	\$29.21	\$17.78	\$29.21	\$29.21	\$17.78	\$17.55
75th Percentile	\$41.22	\$19.29	\$19.29	\$18.67	\$35.74	\$19.29	\$35.74	\$35.74	\$19.29	\$18.67
90th Percentile	\$46.82	\$23.69	\$23.69	\$22.14	\$43.22	\$23.69	\$43.22	\$43.22	\$23.69	\$22.14
Wage Category A (x 95%) 10th Percentile	\$23.42	\$15.75	\$15.75	\$15.70	\$18.21	\$15.75	\$18.21	\$18.21	\$15.75	\$15.70
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25th Percentile	\$27.55	\$15.96	\$15.96	\$15.78	\$21.64	\$15.96	\$21.64	\$21.64	\$15.96	\$15.78
50th Percentile (Median)	\$32.39	\$16.89	\$16.89	\$16.67	\$27.75	\$16.89	\$27.75	\$27.75	\$16.89	\$16.67
75th Percentile 90th Percentile	\$39.16 \$44.48	\$18.33 \$22.51	\$18.33 \$22.51	\$17.74 \$21.03	\$33.95 \$41.06	\$18.33 \$22.51	\$33.95 \$41.06	\$33.95 \$41.06	\$18.33 \$22.51	\$17.74 \$21.03
Wage Category B (x 100%)	Ψ11.10	Ψ22.51	Ψ22.31	Ψ21.03	\$11.00	Ψ22.31	ψ11.00	411.00	Ψ22.51	Ψ21.03
10th Percentile	\$24.65	\$16.58	\$16.58	\$16.53	\$19.17	\$16.58	\$19.17	\$19.17	\$16.58	\$16.53
25th Percentile	\$29.00	\$16.80	\$16.80	\$16.61	\$22.78	\$16.80	\$22.78	\$22.78	\$16.80	\$16.61
50th Percentile (Median)	\$34.09	\$17.78	\$17.78	\$17.55	\$29.21	\$17.78	\$29.21	\$29.21	\$17.78	\$17.55
75th Percentile	\$41.22	\$19.29	\$19.29	\$18.67	\$35.74	\$19.29	\$35.74	\$35.74	\$19.29	\$18.67
90th Percentile	\$46.82	\$23.69	\$23.69	\$22.14	\$43.22	\$23.69	\$43.22	\$43.22	\$23.69	\$22.14
Wage Category C (x 115%) 10th Percentile 25th Percentile	\$28.35 \$33.35	\$19.07 \$19.32	\$19.07 \$19.32	\$19.01 \$19.10	\$22.05 \$26.20	\$19.07 \$19.32	\$22.05 \$26.20	\$22.05 \$26.20	\$19.07 \$19.32	\$19.01 \$19.10
50th Percentile (Median)	\$39.20	\$20.45	\$20.45	\$20.18	\$33.59	\$20.45	\$33.59	\$33.59	\$20.45	\$20.18
	647.40	\$22.10	\$22.18	\$21.47	\$41.10	\$22.18	\$41.10	\$41.10	\$22.18	\$21.47
75th Percentile	\$47.40	\$22.18	\$22.10	Ψ21.7/	ψτ1.10	Ψ22.10	Ψ11.10	Ψ11.10	Ψ22.10	Ψ=1,

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

	Supported Employment-Group	Participant-Directed Supported Employment	Supported Employment- Individual, Job Development	Supported Employment- Individual, Job Coaching	Work Activity Program	Specialized Therapeutic Services, Professional	Specialized Therapeutic Services, Assistant	Adaptive Skills Training, Professional	Adaptive Skills Training, Specialist	Behavior Analyst
Based on Statewide BLS										
10th Percentile	\$18.37	\$18.37	\$20.00	\$18.37	\$16.58	\$37.17	\$30.15	\$37.17	\$30.15	\$31.54
25th Percentile	\$20.50	\$20.50	\$23.52	\$20.50	\$16.80	\$46.91	\$34.90	\$46.91	\$34.90	\$45.65
50th Percentile (Median)	\$24.54	\$24.54	\$30.54	\$24.54	\$17.78	\$57.85	\$40.61	\$57.85	\$40.61	\$58.70
75th Percentile	\$32.66	\$32.66	\$41.07	\$32.66	\$19.29	\$68.96	\$45.67	\$68.96	\$45.67	\$74.41
90th Percentile	\$43.20	\$43.20	\$52.35	\$43.20	\$23.69	\$77.82	\$52.43	\$77.82	\$52.43	\$94.26
Wage Category A (x 95%)	\$17.45	\$17.45	\$19.00	\$17.45	\$15.75	\$35.31	\$28.64	\$35.31	\$28.64	\$29.96
25th Percentile	\$19.48	\$19.48	\$22.34	\$19.48	\$15.75	\$44.56	\$33.16	\$44.56	\$33.16	\$43.37
50th Percentile (Median)	\$23.31	\$23.31	\$29.01	\$23.31	\$16.89	\$54.96	\$38.58	\$54.96	\$38.58	\$55.77
75th Percentile	\$31.03	\$31.03	\$39.02	\$31.03	\$18.33	\$65.51	\$43.39	\$65.51	\$43.39	\$70.69
90th Percentile	\$41.04	\$41.04	\$49.73	\$41.04	\$22.51	\$73.93	\$49.81	\$73.93	\$49.81	\$89.55
Wage Category B (x 100%) 10th Percentile	\$18.37	\$18.37	\$20.00	\$18.37	\$16.58	\$37.17	\$30.15	\$37.17	\$30.15	\$31.54
25th Percentile	\$20.50	\$20.50	\$23.52	\$20.50	\$16.80	\$46.91	\$34.90	\$46.91	\$34.90	\$45.65
50th Percentile (Median)	\$24.54	\$24.54	\$30.54	\$24.54	\$17.78	\$57.85	\$40.61	\$57.85	\$40.61	\$58.70
75th Percentile	\$32.66	\$32.66	\$41.07	\$32.66	\$19.29	\$68.96	\$45.67	\$68.96	\$45.67	\$74.41
90th Percentile	\$43.20	\$43.20	\$52.35	\$43.20	\$23.69	\$77.82	\$52.43	\$77.82	\$52.43	\$94.26
Wage Category C (x 115%) 10th Percentile 25th Percentile	\$21.13 \$23.58	\$21.13 \$23.58	\$23.00 \$27.05	\$21.13 \$23.58	\$19.07 \$19.32	\$42.75 \$53.95	\$34.67 \$40.14	\$42.75 \$53.95	\$34.67 \$40.14	\$36.27 \$52.50
50th Percentile (Median)	\$28.22	\$28.22	\$35.12	\$28.22	\$20.45	\$66.53	\$46.70	\$66.53	\$46.70	\$67.51
75th Percentile	\$37.56	\$37.56	\$47.23	\$37.56	\$22.18	\$79.30	\$52.52	\$79.30	\$52.52	\$85.57
	-					L				

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

	Associate Behavior Analyst	Behavior Management Assistant	Behavior Technician - Paraprofessional	Behavior Management Consulta	Infant Development Program, Early Intervention Specialist	Infant Development Program, Early Intervention Assistant	Infant Development Program, Early Intervention Technician	Infant Development Program, PT/OT/SLP	Infant Development Program, PT/OT/SLP Assistant	Infant Development Program, Audiologist
Based on Statewide BLS										
10th Percentile	\$18.66	\$18.66	\$16.96	\$19.10	\$21.99	\$19.67	\$17.05	\$37.17	\$30.15	\$40.95
25th Percentile	\$20.72	\$20.72	\$17.76	\$23.06	\$29.90	\$21.60	\$17.56	\$46.91	\$34.90	\$52.13
50th Percentile (Median)	\$27.36	\$27.36	\$18.79	\$32.17	\$35.65	\$25.38	\$18.97	\$57.85	\$40.61	\$63.47
75th Percentile	\$36.10	\$36.10	\$21.46	\$44.96	\$55.47	\$30.09	\$21.05	\$68.96	\$45.67	\$71.96
90th Percentile	\$52.93	\$52.93	\$31.32	\$57.59	\$70.81	\$35.25	\$25.78	\$77.82	\$52.43	\$80.97
Wage Category A (x 95%)	017.72	017.72	016.11	010.15	#20 00	¢10.60	¢1.C20	¢25.21	\$20.C4	¢20.00
10th Percentile	\$17.73	\$17.73	\$16.11	\$18.15	\$20.89	\$18.69	\$16.20	\$35.31	\$28.64	\$38.90
25th Percentile	\$19.68	\$19.68	\$16.87	\$21.91	\$28.41	\$20.52	\$16.68	\$44.56	\$33.16	\$49.52
50th Percentile (Median)	\$25.99	\$25.99	\$17.85	\$30.56	\$33.87	\$24.11	\$18.02	\$54.96	\$38.58	\$60.30
75th Percentile	\$34.30	\$34.30	\$20.39	\$42.71	\$52.70	\$28.59	\$20.00	\$65.51	\$43.39	\$68.36
90th Percentile	\$50.28	\$50.28	\$29.75	\$54.71	\$67.27	\$33.49	\$24.49	\$73.93	\$49.81	\$76.92
Wage Category B (x 100%)	T ******									
10th Percentile	\$18.66	\$18.66	\$16.96	\$19.10	\$21.99	\$19.67	\$17.05	\$37.17	\$30.15	\$40.95
25th Percentile	\$20.72	\$20.72	\$17.76	\$23.06	\$29.90	\$21.60	\$17.56	\$46.91	\$34.90	\$52.13
50th Percentile (Median)	\$27.36	\$27.36	\$18.79	\$32.17	\$35.65	\$25.38	\$18.97	\$57.85	\$40.61	\$63.47
75th Percentile	\$36.10	\$36.10	\$21.46	\$44.96	\$55.47	\$30.09	\$21.05	\$68.96	\$45.67	\$71.96
90th Percentile	\$52.93	\$52.93	\$31.32	\$57.59	\$70.81	\$35.25	\$25.78	\$77.82	\$52.43	\$80.97
Wage Category C (x 115%)	Т.	Γ.	·	· .			· .		· .	
10th Percentile	\$21.46	\$21.46	\$19.50	\$21.97	\$25.29	\$22.62	\$19.61	\$42.75	\$34.67	\$47.09
25th Percentile	\$23.83	\$23.83	\$20.42	\$26.52	\$34.39	\$24.84	\$20.19	\$53.95	\$40.14	\$59.95
50th Percentile (Median)	\$31.46	\$31.46	\$21.61	\$37.00	\$41.00	\$29.19	\$21.82	\$66.53	\$46.70	\$72.99
75th Percentile	\$41.52	\$41.52	\$24.68	\$51.70	\$63.79	\$34.60	\$24.21	\$79.30	\$52.52	\$82.75
90th Percentile	\$60.87	\$60.87	\$36.02	\$66.23	\$81.43	\$40.54	\$29.65	\$89.49	\$60.29	\$93.12

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

	Infant Development Program, Family Therapist	Infant Development Program, Registered Nurse	Infant Development Program, Licensed Vocational Nurse	Infant Development Program, Registered Dietician	Infant Development Program, Social Worker	Infant Development Program, Psychologist		
Based on Statewide BLS	,							
10th Percentile	\$18.64	\$41.60	\$24.65	\$28.24	\$21.78	\$31.54		
25th Percentile	\$20.59	\$51.33	\$29.00	\$37.69	\$29.26	\$45.65		
50th Percentile (Median)	\$26.89	\$64.68	\$34.09	\$44.90	\$39.35	\$58.70		
75th Percentile	\$35.89	\$80.74	\$41.22	\$52.75	\$52.29	\$74.41		
90th Percentile	\$50.32	\$94.69	\$46.82	\$59.02	\$67.94	\$94.26		
Wage Category A (x 95%) 10th Percentile	\$17.71	\$39.52	\$23.42	\$26.83	\$20.69	\$29.96		
25th Percentile	\$19.56	\$48.76	\$27.55	\$35.81	\$27.80	\$43.37		
50th Percentile (Median)	\$25.55	\$61.45	\$32.39	\$42.66	\$37.38	\$55.77		
75th Percentile	\$34.10	\$76.70	\$39.16	\$50.11	\$49.68	\$70.69		
90th Percentile	\$47.80	\$89.96	\$44.48	\$56.07	\$64.54	\$89.55		
Wage Category B (x 100%) 10th Percentile 25th Percentile 50th Percentile (Median)	\$18.64 \$20.59 \$26.89	\$41.60 \$51.33 \$64.68	\$24.65 \$29.00 \$34.09	\$28.24 \$37.69 \$44.90	\$21.78 \$29.26 \$39.35	\$31.54 \$45.65 \$58.70		
75th Percentile	\$35.89	\$80.74	\$41.22	\$52.75	\$52.29	\$74.41		
90th Percentile	\$50.32	\$94.69	\$46.82	\$59.02	\$67.94	\$94.26		
Wage Category C (x 115%) 10th Percentile	\$21.44	\$47.84	\$28.35	\$32.48	\$25.05	\$36.27		
25th Percentile	\$23.68	\$59.03	\$33.35	\$43.34	\$33.65	\$52.50		
50th Percentile (Median)	\$30.92	\$74.38	\$39.20	\$51.64	\$45.25	\$67.51		
75th Percentile	\$41.27	\$92.85	\$47.40	\$60.66	\$60.13	\$85.57		
90th Percentile	\$57.87	\$108.89	\$53.84	\$67.87	\$78.13	\$108.40		

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

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

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

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

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

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

4Applies to first \$7,000 in wages

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

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

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

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

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

Hourly Wage	Full-Time Annual Salary		enefit Rate - umptions1,2
		w/ PTO	w/o PTO
\$13	\$27,040	41.40%	31.79%
\$13	\$27,040	39.68%	30.06%
\$15	\$31,200	38.19%	28.57%
\$16	\$33,280	36.88%	27.26%
\$17	\$35,280	35.72%	26.11%
\$17	\$37,440	34.70%	25.08%
\$18	\$39,520	33.78%	24.17%
\$20	\$41,600	32.96%	23.34%
\$20	\$43,680	32.21%	22.59%
\$22	\$45,760	31.53%	21.91%
\$23		30.91%	21.29%
\$23	\$47,840 \$49,920	30.34%	20.72%
\$25	\$52,000	29.82%	20.20%
\$25	\$52,000	29.33%	19.72%
\$20	\$56,160	28.89%	19.72%
\$28	\$58,240	28.47%	18.86%
\$28	\$60,320	28.09%	18.47%
\$30			
\$30	\$62,400	27.73% 27.39%	18.11% 17.77%
\$31	\$64,480		
\$32	\$66,560	27.07%	17.46%
\$33	\$68,640	26.77%	17.16%
\$35	\$70,720	26.49%	16.88%
\$35	\$72,800	26.23%	16.62%
\$37	\$74,880	25.98% 25.75%	16.37%
\$37	\$76,960	25.52%	16.13%
\$38	\$79,040	25.31%	15.91% 15.70%
\$40	\$81,120		
\$41	\$83,200	25.11% 24.92%	15.49% 15.30%
\$42	\$85,280 \$87,360	24.74%	15.12%
\$43	\$89,440	24.74%	14.95%
\$44	\$91,520	24.40%	14.78%
\$45	\$93,600	24.24%	14.62%
\$46	\$95,680	24.2476	14.47%
\$47	\$97,760	23.94%	14.33%
\$48	\$99,840	23.80%	14.19%
\$49	\$101,920	23.67%	14.05%
\$50	\$104,000	23.54%	13.93%
\$51	\$104,000	23.42%	13.80%
\$51	\$100,080	23.30%	13.68%
\$53	\$108,160	23.19%	13.57%
\$53 \$54	\$110,240	23.19%	13.46%
\$55	\$112,320	22.97%	13.36%
\$55	\$114,400	22.87%	13.25%
\$57	\$118,560	22.77%	13.16%
\$58	\$120,640	22.77%	13.06%
\$59	\$120,040	22.58%	12.97%
\$60	\$124,800	22.50%	12.88%

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

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

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

Assumed Insurer Expenses/ Profit			18%
Service/ Service Codes	Workers' Compensation Class Code	WCIRB Pure Premium Rate; 01/20 (per \$100 in Wages)	Assumed Workers' Compensation Rate (per \$100 in Wages)
Independent Living Program 055 063 062 108 520 635 645 650	8827 - Home Care Services	\$3.96	\$4.83
Supported Living Services 073 896	8827 - Home Care Services	\$3.96	\$4.83
Tutor Services 025 680	8868 - College & Schools	\$0.66	\$0.80
Housekeeping 858 860	8827 - Home Care Services	\$3.96	\$4.83
Respite 420 465 862 864	8827 - Home Care Services	\$3.96	\$4.83
Day Services 028 055 063 094 505 510 525 880	9101 - Adult Day Care	\$4.71	\$5.74
Participant-Directed Community-Based Training 475	9101 - Adult Day Care	\$4.71	\$5.74
In-home/Mobile Day Program 091	8827 - Home Care Services	\$3.96	\$4.83
Behavioral Day Services 515	9101 - Adult Day Care	\$4.71	\$5.74
Infant Development Program 805	8827 - Home Care Services (50%) 8868 - College & Schools (50%)	\$2.31	\$2.82
Supported Employment - Individual 952	9101 - Adult Day Care	\$4.71	\$5.74
Supported Employment - Group 950	9101 - Adult Day Care	\$4.71	\$5.74
Work Activity Program 954	8806 - Sheltered Workshop/ Work Activity Center	\$4.26	\$5.20
Residential Facility - Owner-Operated 905 910	9085 - Residential Care Facility/ DD	\$2.99	\$3.65
Residential Facility - Staff-Operated 113 915 920	9085 - Residential Care Facility/ DD	\$2.99	\$3.65
Family Home Agency 904	9085 - Residential Care Facility/ DD	\$2.99	\$3.65
Program Support	9085 - Residential Care Facility/ DD	\$2.99	\$3.65
Program Support	9101 - Adult Day Care	\$4.71	\$5.74
Program Support	8827 - Home Care Services	\$3.96	\$4.83
Behavioral Services 612 613 615 616 620 048	8827 - Home Care Services (50%) 8868 - College & Schools (50%)	\$2.31	\$2.82
Transportation 875	7382 - Bus, Shuttle Van or Limo Operations	\$6.70	\$8.17
Transportation Assistant	9101 - Adult Day Care	\$4.71	\$5.74

Personal Assistance, 1:1	Personal Assistance, 1:2	Personal Assistance, 1:3	Participant-Directed Personal Assistance, 1:1	Participant-Directed Personal Assistance, 1:2	Participant-Directed Personal Assistance, 1:3	Parent Coordinated Personal Assistance, 1:1	Parent Coordinated Personal Assistance, 1:2	Parent Coordinated Personal Assistance, 1:3	Independent Living Program, 1:1
Base Model Assumptions for 'Typical' Week; FT Employees									
Direct services 37.50		36.75	39.50	39.12	38.88	39.50	39.12	38.88	34.75
Travel Time Between Individuals 0.75	0.75	0.75	-	-	-	-	-	-	3.00
IPP/IEP Attendance									
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities -	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting 0.75	1.25	1.50	0.50	0.88	1.12	0.50	0.88	1.12	1.25
Supervision and Other Employer Time 1.00	1.00	1.00	-	-	-	-	-	-	1.00
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-
Collateral Contacts (not billable)	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning -	-	-	-	-	-	-	-	-	-
Travel Time without Individuals -	-	-	-	-	-	-	-	-	-
Total 40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Annual Hours for Training and PTO									
Training 35.00	35.00	35.00	6.00	6.00	6.00	6.00	6.00	6.00	35.00
Paid time off 200.0	0 200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
Base Model Assumptions Adjusted for Training and PTO									
Direct services 33.25	32.81	32.59	35.58	35.24	35.02	35.58	35.24	35.02	30.82
Travel Time Between Individuals 0.67	0.67	0.67	-	-	-	-	-	-	2.66
IPP/IEP Attendance									
Program Set-Up/ Clean-Up	_	_	_	_	_	_	_	_	_
		_	_	_	_				
Networking/ General Development Activities -	-	-	-	-	-	-	-	-	-
	1.11			0.79		0.45	0.79	1.01	- 1.11
Networking/ General Development Activities -		-	-		-				
Networking/ General Development Activities - Recordkeeping and Reporting 0.67	1.11	1.33	0.45	0.79	- 1.01		0.79	1.01	1.11
Networking/ General Development Activities - Recordkeeping and Reporting 0.67 Supervision and Other Employer Time 0.89	1.11	1.33	0.45	0.79	- 1.01		0.79	1.01	1.11
Networking/ General Development Activities - Recordkeeping and Reporting 0.67 Supervision and Other Employer Time 0.89 Missed Appointments (not redirected to other tasks) -	1.11	- 1.33 0.89 -	- 0.45 - -	0.79 - -	- 1.01 - -		0.79	1.01 - -	1.11 0.89
Networking/ General Development Activities - Recordkeeping and Reporting 0.67 Supervision and Other Employer Time 0.89 Missed Appointments (not redirected to other tasks) - Collateral contacts (not billable) -	1.11	- 1.33 0.89 -	0.45	0.79	- 1.01 - -		0.79	1.01	1.11 0.89 -
Networking/ General Development Activities Recordkeeping and Reporting 0.67 Supervision and Other Employer Time Missed Appointments (not redirected to other tasks) Collateral contacts (not billable) Interdisciplinary team case reviews/planning -	1.11	- 1.33 0.89 -	0.45	0.79	- 1.01 - - -		0.79	1.01	1.11 0.89 - -
Networking/ General Development Activities - Recordkeeping and Reporting 0.67 Supervision and Other Employer Time 0.89 Missed Appointments (not redirected to other tasks) - Collateral contacts (not billable) - Interdisciplinary team case reviews/planning - Travel Time without Individuals -	1.11 0.89 - - -	- 1.33 0.89 - - -	- 0.45	0.79	- 1.01 - - - -	0.45	0.79 - - - -	1.01 - - - -	1.11 0.89 - - -

	Independent Living Program, 1:2	Independent Living Program, 1:3	Participant-Directed Independent Living, 1:1	Participant-Directed Independent Living, 1:2	Participant-Directed Independent Living, 1:3	Independent Living Specialist, 1:1	Independent Living Specialist, 1:2	Independent Living Specialist, 1:3	Parent Coordinated Supported Living, 1:1	Parent Coordinated Supported Living, 1:2
Base Model Assumptions for 'Typical' Week; FT Employees Direct services	34.00	33.50	39.50	39.12	38.88	35.75	35.00	34.50	39.50	39.12
Travel Time Between Individuals	3.00	3.00	39.30	39.12	36.66	3.00	3.00	3.00	39.30	39.12
IPP/IEP Attendance	3.00	3.00	-	-	-	3.00	3.00	3.00	-	-
Program Set-Up/ Clean-Up	_	_	_	_	_	_	_	_	_	_
Networking/ General Development Activities		_	_	_	_	-	_	_	-	_
Recordkeeping and Reporting	2.00	2.50	0.50	0.88	1.12	1.25	2.00	2.50	0.50	0.88
Supervision and Other Employer Time	1.00	1.00	-	-	-	-	-	-	-	-
Missed Appointments (not redirected to other tasks)	_	-	-	-	-	-	-	-	_	-
Collateral Contacts (not billable)	-	-	-	-	_	-	-	_	-	_
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	_	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Annual Hours for Training and PTO										· · · · · · · · ·
Training	35.00	35.00	6.00	6.00	6.00	35.00	35.00	35.00	6.00	6.00
Paid time off	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	30.16	29.71	35.58	35.24	35.02	31.71	31.05	30.60	35.58	35.24
Travel Time Between Individuals	2.66	2.66	-	-	-	2.66	2.66	2.66	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.77	2.22	0.45	0.79	1.01	1.11	1.77	2.22	0.45	0.79
Supervision and Other Employer Time	0.89	0.89	-	-	-	-	-	-	-	-
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	•	-	-	-
Training	0.67	0.67	0.12	0.12	0.12	0.67	0.67	0.67	0.12	0.12
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

Base Model Assumptions for 'Typical' Week; FT Employees	Parent Coordinated Supported Living, 1:3	Supported Living Services, 1:1	Supported Living Services, 1:2	Supported Living Services, 1:3	Parenting Support Services, 1:1	Parenting Support Services, 1:2	Parenting Support Services, 1:3	Respite, 1:1	Respite, 1:2	Respite, 1:3
Direct services	38.88	40.00	39.50	39.25	36.50	35.75	35.25	37.75	37.37	37.13
Travel Time Between Individuals	36.66	0.75	0.75	0.75	1.50	1.50	1.50	0.75	0.75	0.75
IPP/IEP Attendance	_	0.75	0.75	0.75	1.50	1.50	1.50	0.75	0.73	0.73
Program Set-Up/ Clean-Up	_	_	_	_	-	_	_	_	_	_
Networking/ General Development Activities	_	_	_	_	_	_	_	_	_	_
Recordkeeping and Reporting	1.12	0.75	1.25	1.50	1.00	1.75	2.25	0.50	0.88	1.12
Supervision and Other Employer Time	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral Contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	40.00	42.50	42.50	42.50	40.00	40.00	40.00	40.00	40.00	40.00
Annual Hours for Training and PTO										_
Training	6.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00
Paid time off	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	35.02	35.75	35.30	35.08	32.37	31.71	31.26	33.48	33.14	32.93
Travel Time Between Individuals	-	0.67	0.67	0.67	1.33	1.33	1.33	0.67	0.67	0.67
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.01	0.67	1.12	1.34	0.89	1.55	2.00	0.44	0.78	0.99
Supervision and Other Employer Time	-	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.12	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	42.50	42.50	42.50	40.00	40.00	40.00	40.00	40.00	40.00

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

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

Page Model Assumptions for Trusted! Weeks ET Fundamen	Day Services, Center/Facility, 1:2	Day Services, Community, 1:4	Day Services, Community, 1:3	Day Services, Community, 1:2	Day Services, Community Only, 1:4	Day Services, Community Only, 1:3	Day Services, Community Only, 1:2	Behavioral Day Services, Center/Facility, 1:3	Behavioral Day Services, Center/Facility, 1:2	Medical Day Services, Center/Facility, 1:3
Base Model Assumptions for 'Typical' Week; FT Employees Direct services	36.75	36.50	36.50	36.75	36.50	36.50	36.75	35.50	35.75	35.50
Travel Time Between Individuals	30.73	30.30	30.30	30.73	30.30	30.30	30.73	33.30	33.73	33.30
IPP/IEP Attendance	_	_	_	_	_	-	_	_	-	_
Program Set-Up/ Clean-Up	1.25	1.25	1.25	1.25	1.25	1.25	1.25	1.25	1.25	1.25
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.00	1.25	1.25	1.00	1.25	1.25	1.00	1.25	1.00	1.25
Supervision and Other Employer Time	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral Contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Annual Hours for Training and PTO										
Training	35.00	35.00	35.00	35.00	35.00	35.00	35.00	50.00	50.00	50.00
Paid time off	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	32.59	32.37	32.37	32.59	32.37	32.37	32.59	31.23	31.45	31.23
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	1.11	1.11	1.11	1.11	1.11	1.11	1.11	1.10	1.10	1.10
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.89	1.11	1.11	0.89	1.11	1.11	0.89	1.10	0.88	1.10
Supervision and Other Employer Time	0.89	0.89	0.89	0.89	0.89	0.89	0.89	1.76	1.76	1.76
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.96	0.96	0.96
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

	Medical Day Services, Center/Facility, 1:2	Behavioral Day Services, Community, 1:3	Behavioral Day Services, Community, 1:2	Medical Day Services, Community, 1:3	Medical Day Services, Community, 1:2	In-home/Mobile Day Program, 1:3	In-home/Mobile Day Program, 1:2	In-home/Mobile Day Program, 1:1	Participant-Directed Community-Based Training, 1:3	Participant-Directed Community-Based Training, 1:2
Base Model Assumptions for 'Typical' Week; FT Employees Direct services	35.75	25.50	25.75	35.50	25.75	27.75	20.00	27.00	20.75	20.00
Travel Time Between Individuals	33.73	35.50	35.75	33.30	35.75	37.75	38.00	37.00	38.75	39.00
IPP/IEP Attendance	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	1.25	1.25	1.25	1.25	1.25	_				
Networking/ General Development Activities	1.23	1.23	1.23	1.23	1.23	_	_	_	_	_
Recordkeeping and Reporting	1.00	1.25	1.00	1.25	1.00	1.25	1.00	1.00	1.25	1.00
Supervision and Other Employer Time	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	-	-
Missed Appointments (not redirected to other tasks)	-	-	_	-	-	_	-	1.00	-	_
Collateral Contacts (not billable)	-	-	_	-	_	_	-	-	-	_
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	_	-	_	_	-	_	-	_
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Annual Hours for Training and PTO										
Training	50.00	50.00	50.00	50.00	50.00	35.00	35.00	35.00	6.00	6.00
Paid time off	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
Base Model Assumptions Adjusted for Training and PTO										J
Direct services	31.45	31.23	31.45	31.23	31.45	33.48	33.70	32.81	34.90	35.13
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	1.10	1.10	1.10	1.10	1.10	-	-	0.00	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.88	1.10	0.88	1.10	0.88	1.11	0.89	0.89	1.13	0.90
Supervision and Other Employer Time	1.76	1.76	1.76	1.76	1.76	0.89	0.89	0.89	-	-
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	0.89	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.96	0.96	0.96	0.96	0.96	0.67	0.67	0.67	0.12	0.12
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

Base Model Assumptions for 'Typical' Week; FT Employees	Participant-Directed Community-Based Training, 1:1	Supplemental Day Program Support	Transportation, Company	Transportation, Additional Component	Transportation Assistant	Supported Employment-Group, 1:8	Supported Employment-Group, 1:7	Supported Employment-Group, 1:6	Supported Employment-Group, 1:5	Supported Employment-Group, 1:4
Direct services	39.00	39.00	33.83	39.00	37.00	36.75	37.00	37.25	37.50	37.75
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up		-	-	-	-	_	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.00	-	-	-	-	2.50	2.25	2.00	1.75	1.50
Supervision and Other Employer Time	-	1.00	1.00	1.00	1.00	0.75	0.75	0.75	0.75	0.75
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral Contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	5.17	-	2.00	-	-	-	-	-
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Annual Hours for Training and PTO										
Training	6.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00
Paid time off	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	35.13	34.59	30.00	34.59	32.82	32.59	32.81	33.04	33.26	33.48
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	0.00	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.90	-	-	-	-	2.22	2.00	1.77	1.55	1.33
Supervision and Other Employer Time	-	0.89	0.89	0.89	0.89	0.67	0.67	0.67	0.67	0.67
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	4.59	-	1.77	-	-	-	-	-
Training	0.12	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

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

Page Model Assumptions for Tunicall Weeks ET Employees	Work Activity Program, 1:20-24	Work Activity Program, 1:15-19	Work Activity Program, 1:10-14	Work Activity Program	Specialized Therapeutic Services, Professional, Home and Community- Based, 1:1	Specialized Therapeutic Services, Professional, Home and Community- Based, 1:2	Specialized Therapeutic Services, Professional, Home and Community- Based, 1:3	Specialized Therapeutic Services, Assistant, Home and Community- Based, 1:1	Specialized Therapeutic Services, Assistant, Home and Community- Based, 1:2	Specialized Therapeutic Services, Assistant, Home and Community- Based, 1:3
Base Model Assumptions for 'Typical' Week; FT Employees Direct services	36.00	36.25	36.50	36.75	26.25	25.00	24.50	29.00	27.75	26.75
Travel Time Between Individuals	30.00	30.23	30.30	-	5.50	5.50	5.50	5.50	5.50	5.50
IPP/IEP Attendance	_	_	_	-	3.30	3.30	3.30	3.30	3.30	3.30
Program Set-Up/ Clean-Up	1.25	1.25	1.25	1.25	-	_	_	_	_	_
Networking/ General Development Activities	-	-	-	-	_	_	_	_	_	_
Recordkeeping and Reporting	1.75	1.50	1.25	1.00	3.75	5.00	5.50	2.50	3.75	4.75
Supervision and Other Employer Time	1.00	1.00	1.00	1.00	0.50	0.50	0.50	0.50	0.50	0.50
Missed Appointments (not redirected to other tasks)	-	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00
Collateral Contacts (not billable)	-	-	-	-	3.00	3.00	3.00	1.50	1.50	1.50
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Annual Hours for Training and PTO								•		
Training	35.00	35.00	35.00	35.00	25.00	25.00	25.00	25.00	25.00	25.00
Paid time off	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
Base Model Assumptions Adjusted for Training and PTO								•		
Direct services	31.93	32.15	32.37	32.59	23.40	22.28	21.83	25.85	24.74	23.84
Travel Time Between Individuals	-	-	-	-	4.91	4.91	4.91	4.91	4.91	4.91
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	1.11	1.11	1.11	1.11	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.55	1.33	1.11	0.89	3.34	4.46	4.91	2.23	3.34	4.24
Supervision and Other Employer Time	0.89	0.89	0.89	0.89	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	-	-	-	-	0.89	0.89	0.89	0.89	0.89	0.89
Collateral contacts (not billable)	-	-	-	-	2.68	2.68	2.68	1.34	1.34	1.34
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.67	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

Base Model Assumptions for 'Typical' Week; FT Employees	Specialized Therapeutic Services, Professional, Center/Facility Based, 1:1	Specialized Therapeutic Services, Professional, Center/Facility Based, 1:2	Specialized Therapeutic Services, Professional, Center/Facility Based, 1:3	Specialized Therapeutic Services, Assistant, Center/Facility Based, 1:1	Specialized Therapeutic Services, Assistant, Center/Facility Based, 1:2	Specialized Therapeutic Services, Assistant, Center/Facility Based, 1:3	Adaptive Skills Training, Professional, 1:1	Adaptive Skills Training, Professional, 1:2	Adaptive Skills Training, Professional, 1:3	Adaptive Skills Training, Specialist, 1:1
Direct services	31.00	29.75	29.25	33.75	32.50	31.50	26.25	25.00	24.50	29.00
Travel Time Between Individuals	-		-	-	-	-	5.50	5.50	5.50	5.50
IPP/IEP Attendance							3.30	3.30	3.30	3.30
Program Set-Up/ Clean-Up	_	_	_	_	_	_	_	_	_	_
Networking/ General Development Activities	_	_	_	_	_	_	_	_	_	_
Recordkeeping and Reporting	4.50	5.75	6.25	3.25	4.50	5.50	3.75	5.00	5.50	2.50
Supervision and Other Employer Time	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Missed Appointments (not redirected to other tasks)	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Collateral Contacts (not billable)	3.00	3.00	3.00	1.50	1.50	1.50	3.00	3.00	3.00	1.50
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Annual Hours for Training and PTO										
Training	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
Paid time off	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	27.64	26.52	26.08	30.09	28.98	28.08	23.40	22.28	21.83	25.85
Travel Time Between Individuals	-	-	-	-	-	-	4.91	4.91	4.91	4.91
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	4.01	5.13	5.57	2.90	4.01	4.91	3.34	4.46	4.91	2.23
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89
Collateral contacts (not billable)	2.68	2.68	2.68	1.34	1.34	1.34	2.68	2.68	2.68	1.34
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

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

	Behavior Management Assistant, 1:3	Behavior Technician - Paraprofessional, 1:1	Behavior Technician - Paraprofessional, 1:2	Behavior Technician - Paraprofessional, 1:3	Behavior Management Consultant, 1:1	Behavior Management Consultant, 1:2	Behavior Management Consultant, 1:3	Infant Development Program, Early Intervention Specialist, Home and Community-Based, 1:1	Infant Development Program, Early Intervention Specialist, Home and Community-Based, 1:2	Infant Development Program, Early Intervention Specialist, Home and Community-Based, 1:3
Base Model Assumptions for 'Typical' Week; FT Employees										
Direct services	26.75	29.00	27.75	26.75	26.25	25.00	24.50	26.00	24.75	23.75
Travel Time Between Individuals	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	4.75	2.50	3.75	4.75	3.75	5.00	5.50	2.50	3.75	4.75
Supervision and Other Employer Time	0.50	2.00	2.00	2.00	0.50	0.50	0.50	0.50	0.50	0.50
Missed Appointments (not redirected to other tasks)	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Collateral Contacts (not billable)	1.50	-	-	-	3.00	3.00	3.00	3.00	3.00	3.00
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	1.50	1.50	1.50
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Annual Hours for Training and PTO	,									
Training	25.00	50.00	50.00	50.00	25.00	25.00	25.00	25.00	25.00	25.00
Paid time off	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	23.84	25.51	24.41	23.53	23.40	22.28	21.83	23.17	22.06	21.16
Travel Time Between Individuals	4.91	4.84	4.84	4.84	4.91	4.91	4.91	4.91	4.91	4.91
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	4.24	2.20	3.30	4.18	3.34	4.46	4.91	2.23	3.34	4.24
Supervision and Other Employer Time	0.45	1.76	1.76	1.76	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.89	0.88	0.88	0.88	0.89	0.89	0.89	0.89	0.89	0.89
Collateral contacts (not billable)	1.34	-	-	-	2.68	2.68	2.68	2.68	2.68	2.68
				1				1.34	1.34	1.34
Interdisciplinary team case reviews/planning	-	-	-	-	-			1.54	110	
Interdisciplinary team case reviews/planning Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
	- 0.48	- - 0.96	- - 0.96	- - 0.96	- 0.48	- 0.48	- 0.48	- 0.48	0.48	
Travel Time without Individuals	- 0.48 3.85	- 0.96 3.85	-	-			- 0.48 3.85	-	-	-

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

Base Model Assumptions for 'Typical' Week; FT Employees	Infant Development Program, PT/OT/SLP Assistant, Home and Community-Based, 1:2	Infant Development Program, PT/OT/SLP Assistant, Home and Community-Based, 1:3	Infant Development Program, Audiologist, Home and Community- Based, 1:1	Infant Development Program, Audiologist, Home and Community- Based, 1:2	Infant Development Program, Audiologist, Home and Community- Based, 1:3	Infant Development Program, Family Therapist, Home and Community- Based, 1:1	Infant Development Program, Family Therapist, Home and Community- Based, 1:2	Infant Development Program, Family Therapist, Home and Community- Based, 1:3	Infant Development Program, Registered Nurse, Home and Community-Based, 1:1	Infant Development Program, Registered Nurse, Home and Community-Based, 1:2
Direct services	23.50	23.00	24.75	23.50	23.00	24.75	23.50	23.00	24.75	23.50
Travel Time Between Individuals	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50
IPP/IEP Attendance	5.50	0.00	5.50	5.53	0.00	0.00	5.50	5.50	5.50	0.00
Program Set-Up/ Clean-Up	-	-	_	-	-	-	_	_	-	-
Networking/ General Development Activities	-	-	-	-	_	-	_	_	-	_
Recordkeeping and Reporting	5.00	5.50	3.75	5.00	5.50	3.75	5.00	5.50	3.75	5.00
Supervision and Other Employer Time	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Missed Appointments (not redirected to other tasks)	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Collateral Contacts (not billable)	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Interdisciplinary team case reviews/planning	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Annual Hours for Training and PTO										
Training	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
Paid time off	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	20.94	20.49	22.06	20.94	20.49	22.06	20.94	20.49	22.06	20.94
Travel Time Between Individuals	4.91	4.91	4.91	4.91	4.91	4.91	4.91	4.91	4.91	4.91
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	4.46	4.91	3.34	4.46	4.91	3.34	4.46	4.91	3.34	4.46
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89
Collateral contacts (not billable)	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.68
Interdisciplinary team case reviews/planning	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

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

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

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	Infant Development Program, Early Intervention Technician, Center/Facility Based, 1:2	Infant Development Program, Early Intervention Technician, Center/Facility Based, 1:3	Infant Development Program, PT/OT/SLP, Center/Facility Based, 1:1	Infant Development Program, PT/OT/SLP, Center/Facility Based, 1:2	Infant Development Program, PT/OT/SLP, Center/Facility Based, 1:3	Infant Development Program, PT/OT/SLP Assistant, Center/Facility Based, 1:1	Infant Development Program, PT/OT/SLP Assistant, Center/Facility Based, 1:2	Infant Development Program, PT/OT/SLP Assistant, Center/Facility Based, 1:3	Infant Development Program, Audiologist, Center/Facility Based, 1:1	Infant Development Program, Audiologist, Center/Facility Based, 1:2
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	Int Int Ba	Inf Int Ba	Inf PT.	Inf PT.	Inf	Inf PT Ba	Inf PT Ba	Inf PT Ba	Inf	Inf
Base Model Assumptions for 'Typical' Week; FT Employees										
Direct services	35.37	34.87	29.50	28.25	27.75	29.50	28.25	27.75	29.50	28.25
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	1.25	1.25	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.88	2.38	4.50	5.75	6.25	4.50	5.75	6.25	4.50	5.75
Supervision and Other Employer Time	1.00	1.00	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Missed Appointments (not redirected to other tasks)	0.50	0.50	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Collateral Contacts (not billable)	-	-	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Interdisciplinary team case reviews/planning	-	-	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Annual Hours for Training and PTO										
Training	35.00	35.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
Paid time off	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	31.37	30.93	26.30	25.18	24.74	26.30	25.18	24.74	26.30	25.18
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	1.11	1.11	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.67	2.11	4.01	5.13	5.57	4.01	5.13	5.57	4.01	5.13
Supervision and Other Employer Time	0.89	0.89	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.44	0.44	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89
Collateral contacts (not billable)	-	-	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.68
Interdisciplinary team case reviews/planning	-	-	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

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

	Infant Development Program, Registered Dietician, Center/Facility Based, 1:1	Infant Development Program, Registered Dietician, Center/Facility Based, 1:2	Infant Development Program, Registered Dietician, Center/Facility Based, 1:3	Infant Development Program, Social Worker, Center/Facility Based, 1:1	Infant Development Program, Social Worker, Center/Facility Based, 1:2	Infant Development Program, Social Worker, Center/Facility Based, 1:3	Infant Development Program, Psychologist, Center/Facility Based, 1:1	Infant Development Program, Psychologist, Center/Facility Based, 1:2	Infant Development Program, Psychologist, Center/Facility Based, 1:3
Base Model Assumptions for 'Typical' Week; FT Employees Direct services	29.50	28.25	27.75	29.50	28.25	27.75	29.50	28.25	27.75
Travel Time Between Individuals	27.30	20.23	27.73	27.30	-	21.13	27.50	20.23	_
IPP/IEP Attendance	_	_	_		-	_	_	_	
Program Set-Up/ Clean-Up	_	_	_	_	_	_	_	_	_
Networking/ General Development Activities	_	_	_	_	_	_	-	_	_
Recordkeeping and Reporting	4.50	5.75	6.25	4.50	5.75	6.25	4.50	5.75	6.25
Supervision and Other Employer Time	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Missed Appointments (not redirected to other tasks)	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Collateral Contacts (not billable)	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Interdisciplinary team case reviews/planning	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50
Travel Time without Individuals	_	_	_	_	-	_	-	_	_
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Annual Hours for Training and PTO									
Training	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
Paid time off	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
Base Model Assumptions Adjusted for Training and PTO									
Direct services	26.30	25.18	24.74	26.30	25.18	24.74	26.30	25.18	24.74
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance									
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	4.01	5.13	5.57	4.01	5.13	5.57	4.01	5.13	5.57
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89
Collateral contacts (not billable)	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.68
Interdisciplinary team case reviews/planning	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34
Travel Time without Individuals	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

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

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

Base Model Assumptions for 'Typical' Week; PT Employees	Parent Coordinated Supported Living, 1:3	Supported Living Services, 1:1	Supported Living Services, 1:2	Supported Living Services, 1:3	Parenting Support Services, 1:1	Parenting Support Services, 1:2	Parenting Support Services, 1:3	Respite, 1:1	Respite, 1:2	Respite, 1:3
Direct services	21.38	20.18	19.90	19.76	19.62	19.21	18.93	20.31	20.11	19.97
Travel Time Between Individuals		0.41	0.41	0.41	0.83	0.83	0.83	0.41	0.41	0.41
IPP/IEP Attendance		VI.12	0.11	0111	0.02	0.02	0.02	0111	0111	0111
Program Set-Up/ Clean-Up	_	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	_	-	-	-	_	-	-	-	-	-
Recordkeeping and Reporting	0.62	0.41	0.69	0.83	0.55	0.96	1.24	0.28	0.48	0.62
Supervision and Other Employer Time	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral Contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Annual Hours for Training and PTO										
Training	6.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00
Paid time off	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
Base Model Assumptions Adjusted for Training and PTO	•									
Direct services	20.15	18.50	18.25	18.12	18.00	17.62	17.36	18.62	18.44	18.31
Travel Time Between Individuals	-	0.38	0.38	0.38	0.76	0.76	0.76	0.38	0.38	0.38
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.58	0.38	0.63	0.76	0.50	0.88	1.14	0.26	0.44	0.57
Supervision and Other Employer Time	-	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.12	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67
Paid time off	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00

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

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

	Day Services, Center/Facility, 1:2	Day Services, Community, 1:4	Day Services, Community, 1:3	Day Services, Community, 1:2	Day Services, Community Only, 1:4	Day Services, Community Only, 1:3	Day Services, Community Only, 1:2	Behavioral Day Services, Center/Facility, 1:3	Behavioral Day Services, Center/Facility, 1:2	Medical Day Services, Center/Facility, 1:3
Base Model Assumptions for 'Typical' Week; PT Employees Direct services	19.76	19.62	19.62	19.76	19.62	19.62	19.76	18.62	18.76	18.62
Travel Time Between Individuals	19.70	19.02	19.02	19.70	19.02	19.02	19.70	10.02	10.70	18.02
IPP/IEP Attendance	_	_	_	_	_	_	_	_	_	
Program Set-Up/ Clean-Up	0.69	0.69	0.69	0.69	0.69	0.69	0.69	0.69	0.69	0.69
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.55	0.69	0.69	0.55	0.69	0.69	0.55	0.69	0.55	0.69
Supervision and Other Employer Time	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral Contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Annual Hours for Training and PTO								-	-	
Training	35.00	35.00	35.00	35.00	35.00	35.00	35.00	50.00	50.00	50.00
Paid time off	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	18.13	18.00	18.00	18.13	18.00	18.00	18.13	16.84	16.96	16.84
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	0.63	0.63	0.63	0.63	0.63	0.63	0.63	0.62	0.62	0.62
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.50	0.63	0.63	0.50	0.63	0.63	0.50	0.62	0.50	0.62
Supervision and Other Employer Time	0.92	0.92	0.92	0.92	0.92	0.92	0.92	1.81	1.81	1.81
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.96	0.96	0.96
Paid time off	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00

Page Model Assumptions for Tunicall Weeks DT Employees	Medical Day Services, Center/Facility, 1:2	Behavioral Day Services, Community, 1:3	Behavioral Day Services, Community, 1:2	Medical Day Services, Community, 1:3	Medical Day Services, Community, 1:2	In-home/Mobile Day Program, 1:3	In-home/Mobile Day Program, 1:2	In-home/Mobile Day Program, 1:1	Participant-Directed Community-Based Training, 1:3	Participant-Directed Community-Based Training, 1:2
Base Model Assumptions for 'Typical' Week; PT Employees Direct services	18.76	18.62	18.76	18.62	18.76	20.31	20.45	19.90	21.31	21.45
Travel Time Between Individuals	10.70	10.02	10.70	10.02	16.70	20.31	20.43	19.90	21.31	21.43
IPP/IEP Attendance	_	_	_	_	_	_	_	_	_	_
Program Set-Up/ Clean-Up	0.69	0.69	0.69	0.69	0.69	_	_	0.00	_	_
Networking/ General Development Activities	-	-	-	-	-	_	-	-	_	_
Recordkeeping and Reporting	0.55	0.69	0.55	0.69	0.55	0.69	0.55	0.55	0.69	0.55
Supervision and Other Employer Time	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	_	_
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	0.55	-	_
Collateral Contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Annual Hours for Training and PTO										
Training	50.00	50.00	50.00	50.00	50.00	35.00	35.00	35.00	6.00	6.00
Paid time off	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	16.96	16.84	16.96	16.84	16.96	18.63	18.76	18.26	20.08	20.21
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	0.62	0.62	0.62	0.62	0.62	-	-	0.00	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.50	0.62	0.50	0.62	0.50	0.63	0.50	0.50	0.65	0.52
Supervision and Other Employer Time	1.81	1.81	1.81	1.81	1.81	0.92	0.92	0.92	-	-
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	0.50	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.96	0.96	0.96	0.96	0.96	0.67	0.67	0.67	0.12	0.12
Paid time off	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00

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

Page Model Assumptions for Timing II Weaks PT Fundances	Supported Employment-Group, 1:3	Supported Employment-Group, 1:2	Participant-Directed Supported Employment, 1:1	Participant-Directed Supported Employment, 1:2	Participant-Directed Supported Employment, 1:3	Supported Employment-Individual, Job Development	Supported Employment-Individual, Job Coaching	Work Activity Program, 1:35+	Work Activity Program, 1:30-34	Work Activity Program, 1:25-29
Base Model Assumptions for 'Typical' Week; PT Employees Direct services	20.56	20.70	21.45	21.45	21.31	17.40	18.50	18.93	19.07	19.21
Travel Time Between Individuals	20.30	20.70	21.43	21.43	21.31	1.10	1.65	10.93	19.07	19.21
IPP/IEP Attendance	_	_	_	_	_	1.10	1.05	_	_	_
Program Set-Up/ Clean-Up	_	_	_	_	_	_	_	0.69	0.69	0.69
Networking/ General Development Activities	_	_	_	_	_	2.75	_	-	-	-
Recordkeeping and Reporting	0.69	0.55	0.55	0.55	0.69	_	0.55	1.38	1.24	1.10
Supervision and Other Employer Time	0.75	0.75	-	-	-	0.75	0.75	1.00	1.00	1.00
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral Contacts (not billable)	-	-	-	-	-	-	0.55	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Annual Hours for Training and PTO			_					-	-	
Training	35.00	35.00	6.00	6.00	6.00	35.00	35.00	35.00	35.00	35.00
Paid time off	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	18.86	18.99	20.21	20.21	20.08	15.96	16.98	17.36	17.49	17.62
Travel Time Between Individuals	-	-	-	-	-	1.01	1.51	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	0.63	0.63	0.63
Networking/ General Development Activities	-	-	-	-	-	2.52	-	-	-	-
Recordkeeping and Reporting	0.63	0.50	0.52	0.52	0.65	-	0.50	1.27	1.14	1.01
Supervision and Other Employer Time	0.69	0.69	-	-	-	0.69	0.69	0.92	0.92	0.92
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	0.50	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.12	0.12	0.12	0.67	0.67	0.67	0.67	0.67
Paid time off	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00

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

Base Model Assumptions for 'Typical' Week; PT Employees	Specialized Therapeutic Services, Professional, Center/Facility Based, 1:1	Specialized Therapeutic Services, Professional, Center/Facility Based, 1:2	Specialized Therapeutic Services, Professional, Center/Facility Based, 1:3	Specialized Therapeutic Services, Assistant, Center/Facility Based, 1:1	Specialized Therapeutic Services, Assistant, Center/Facility Based, 1:2	Specialized Therapeutic Services, Assistant, Center/Facility Based, 1:3	Adaptive Skills Training, Professional, 1:1	Adaptive Skills Training, Professional, 1:2	Adaptive Skills Training, Professional, 1:3	Adaptive Skills Training, Specialist, 1:1
Direct services	16.82	16.14	15.86	18.33	17.64	17.09	14.21	13.52	13.24	15.71
Travel Time Between Individuals	-	-	-	-	-	-	3.03	3.03	3.03	3.03
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	2.48	3.16	3.44	1.79	2.48	3.03	2.06	2.75	3.03	1.38
Supervision and Other Employer Time	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Missed Appointments (not redirected to other tasks)	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55
Collateral Contacts (not billable)	1.65	1.65	1.65	0.83	0.83	0.83	1.65	1.65	1.65	0.83
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Annual Hours for Training and PTO										
Training	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
Paid time off	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	15.57	14.94	14.69	16.97	16.33	15.83	13.16	12.52	12.27	14.55
Travel Time Between Individuals	-	-	-	-	-	-	2.80	2.80	2.80	2.80
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	2.30	2.93	3.18	1.66	2.30	2.80	1.91	2.55	2.80	1.28
Supervision and Other Employer Time	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46
Missed Appointments (not redirected to other tasks)	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51
Collateral contacts (not billable)	1.53	1.53	1.53	0.77	0.77	0.77	1.53	1.53	1.53	0.77
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00

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

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

Page Model Assurations for Transcall Weeks PT Familianes	Infant Development Program, Early Intervention Assistant, Home and Community-Based, 1:1	Infant Development Program, Early Intervention Assistant, Home and Community-Based, 1:2	Infant Development Program, Early Intervention Assistant, Home and Community-Based, 1:3	Infant Development Program, Early Intervention Technician, Home and Community-Based, 1:1	Infant Development Program, Early Intervention Technician, Home and Community-Based, 1:2	Infant Development Program, Early Intervention Technician, Home and Community-Based, 1:3	Infant Development Program, PT/OT/SLP, Home and Community- Based, 1:1	Infant Development Program, PT/OT/SLP, Home and Community-Based, 1:2	Infant Development Program, PT/OT/SLP, Home and Community-Based, 1:3	Infant Development Program, PT/OT/SLP Assistant, Home and Community-Based, 1:1
Base Model Assumptions for 'Typical' Week; PT Employees Direct services	15.21	14.53	13.98	16.73	16.39	16.11	13.38	12.69	12.41	13.38
Travel Time Between Individuals	3.03	3.03	3.03	3.03	3.03	3.03	3.03	3.03	3.03	3.03
IPP/IEP Attendance	3.03	3.03	3.03	3.03	3.03	3.03	3.03	3.03	3.03	3.03
Program Set-Up/ Clean-Up	_	_	_	-	_	_	_	_	_	-
Networking/ General Development Activities	-	_	-	-	_	_	-	_	-	_
Recordkeeping and Reporting	1.38	2.06	2.61	0.69	1.03	1.31	2.06	2.75	3.03	2.06
Supervision and Other Employer Time	1.00	1.00	1.00	1.00	1.00	1.00	0.50	0.50	0.50	0.50
Missed Appointments (not redirected to other tasks)	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55
Collateral Contacts (not billable)	-	-	-	-	-	-	1.65	1.65	1.65	1.65
Interdisciplinary team case reviews/planning	0.83	0.83	0.83	-	-	-	0.83	0.83	0.83	0.83
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Annual Hours for Training and PTO										-
Training	35.00	35.00	35.00	35.00	35.00	35.00	25.00	25.00	25.00	25.00
Paid time off	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	13.95	13.33	12.83	15.35	15.04	14.78	12.39	11.75	11.50	12.39
Travel Time Between Individuals	2.78	2.78	2.78	2.78	2.78	2.78	2.80	2.80	2.80	2.80
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.27	1.89	2.39	0.63	0.94	1.20	1.91	2.55	2.80	1.91
Supervision and Other Employer Time	0.92	0.92	0.92	0.92	0.92	0.92	0.46	0.46	0.46	0.46
Missed Appointments (not redirected to other tasks)	0.50	0.50	0.50	0.50	0.50	0.50	0.51	0.51	0.51	0.51
Collateral contacts (not billable)	-	-	-	-	-	-	1.53	1.53	1.53	1.53
Interdisciplinary team case reviews/planning	0.76	0.76	0.76	-	-	-	0.77	0.77	0.77	0.77
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.67	0.67	0.67	0.48	0.48	0.48	0.48
Paid time off	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00

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

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

	Infant Development Program, Psychologist, Home and Community- Based, 1:1	Infant Development Program, Psychologist, Home and Community- Based, 1:2	Infant Development Program, Psychologist, Home and Community- Based, 1:3	Infant Development Program, Early Intervention Specialist, Center/Facility Based, 1:1	Infant Development Program, Early Intervention Specialist, Center/Facility Based, 1:2	Infant Development Program, Early Intervention Specialist, Center/Facility Based, 1:3	Infant Development Program, Early Intervention Assistant, Center/Facility Based, 1:1	Infant Development Program, Early Intervention Assistant, Center/Facility Based, 1:2	Infant Development Program, Early Intervention Assistant, Center/Facility Based, 1:3	Infant Development Program, Early Intervention Technician, Center/Facilii Based, 1:1
Base Model Assumptions for 'Typical' Week; PT Employees Direct services	13.38	12.69	12.41	17.36	16.68	16.13	17.82	17.14	16.59	19.34
Travel Time Between Individuals	3.03	3.03	3.03	-	10.00	10.13	17.02	17.14	10.59	19.54
IPP/IEP Attendance	3.03	3.03	3.03	_	_	_	_	_	_	_
Program Set-Up/ Clean-Up	_	_	_	_	_	_	0.69	0.69	0.69	0.69
Networking/ General Development Activities		_		-	-	_	0.09	0.09	0.09	0.09
Recordkeeping and Reporting	2.06	2.75	3.03	1.38	2.06	2.61	1.38	2.06	2.61	0.69
Supervision and Other Employer Time	0.50	0.50	0.50	0.50	0.50	0.50	1.00	1.00	1.00	1.00
Missed Appointments (not redirected to other tasks)	0.55	0.55	0.55	0.28	0.28	0.28	0.28	0.28	0.28	0.28
Collateral Contacts (not billable)	1.65	1.65	1.65	1.65	1.65	1.65	-	-	-	-
Interdisciplinary team case reviews/planning	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Annual Hours for Training and PTO	•		•	•			•	•	•	
Training	25.00	25.00	25.00	25.00	25.00	25.00	35.00	35.00	35.00	35.00
Paid time off	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
Base Model Assumptions Adjusted for Training and PTO									•	
Direct services	12.39	11.75	11.50	16.07	15.44	14.93	16.34	15.72	15.22	17.74
Travel Time Between Individuals	2.80	2.80	2.80	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	0.63	0.63	0.63	0.63
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.91	2.55	2.80	1.28	1.91	2.42	1.27	1.89	2.39	0.63
Supervision and Other Employer Time	0.46	0.46	0.46	0.46	0.46	0.46	0.92	0.92	0.92	0.92
Missed Appointments (not redirected to other tasks)	0.51	0.51	0.51	0.26	0.26	0.26	0.26	0.26	0.26	0.26
Collateral contacts (not billable)	1.53	1.53	1.53	1.53	1.53	1.53	-	-	-	-
Interdisciplinary team case reviews/planning	0.77	0.77	0.77	0.77	0.77	0.77	0.76	0.76	0.76	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.67	0.67	0.67	0.67
Paid time off	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00

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infant Develonment Program Early	am,	am,	Infant Development Program, PT/OT/SLP, Center/Facility B	Infant Development Program, PT/OT/SLP, Center/Facility B	Infant Development Program, PT/OT/SLP, Center/Facility B	am, nter/	am, nter/	Infant Development Program, PT/OT/SLP Assistant, Center Based, 1:3	am, ty B	Infant Development Program, Audiologist, Center/Facility B
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Base Model Assumptions for 'Typical' Week; PT Employees										
	19.00	18.72	15.99	15.31	15.03	15.99	15.31	15.03	15.99	15.31
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	0.69	0.69	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.03	1.31	2.48	3.16	3.44	2.48	3.16	3.44	2.48	3.16
Supervision and Other Employer Time	1.00	1.00	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Missed Appointments (not redirected to other tasks)	0.28	0.28	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55
Collateral Contacts (not billable)	-	-	1.65	1.65	1.65	1.65	1.65	1.65	1.65	1.65
Interdisciplinary team case reviews/planning	-	-	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Annual Hours for Training and PTO										
Training	35.00	35.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
Paid time off	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	17.43	17.17	14.80	14.17	13.92	14.80	14.17	13.92	14.80	14.17
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	0.63	0.63	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.94	1.20	2.30	2.93	3.18	2.30	2.93	3.18	2.30	2.93
Supervision and Other Employer Time	0.92	0.92	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46
Missed Appointments (not redirected to other tasks)	0.26	0.26	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51
Collateral contacts (not billable)	-	-	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53
Interdisciplinary team case reviews/planning	-	-	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00

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

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

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

	Personal Assistance, 1:1	Personal Assistance, 1:2	Personal Assistance, 1:3	Participant-Directed Personal Assistance, 1:1	Participant-Directed Personal Assistance, 1:2	Participant-Directed Personal Assistance, 1:3	Parent Coordinated Personal Assistance, 1:1	Parent Coordinated Personal Assistance, 1:2	Parent Coordinated Personal Assistance, 1:3	Independent Living Program, 1:1
Category B Assumptions Adjusted for Training and PTO Direct services	28.80	28.41	28.22	31.05	30.75	30.56	31.05	30.75	30.56	26.58
Travel Time Between Individuals	0.61	0.61	0.61	31.03	30.73	30.30	31.03	30.73	30.30	2.44
IPP/IEP Attendance	0.01	0.01	0.01	-	_	_	_		-	2.44
Program Set-Up/ Clean-Up	_	_	_	-	_	_	_	_	_	_
Networking/ General Development Activities	_	-	_	_	-	_	_	_	_	_
Recordkeeping and Reporting	0.58	0.97	1.16	0.39	0.69	0.88	0.39	0.69	0.88	0.97
Supervision and Other Employer Time	0.90	0.90	0.90	_	_	_	_	_	_	0.90
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.12	0.12	0.12	0.12	0.12	0.12	0.67
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60
Category C Assumptions Adjusted for Training and PTO										
Direct services	28.68	28.29	28.11	31.05	30.75	30.56	31.05	30.75	30.56	26.16
Travel Time Between Individuals	0.73	0.73	0.73	-	-	-	-	-	-	2.90
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.58	0.97	1.15	0.39	0.69	0.88	0.39	0.69	0.88	0.95
Supervision and Other Employer Time	0.90	0.90	0.90	-	-	-	-	-	-	0.88
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.12	0.12	0.12	0.12	0.12	0.12	0.67
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60

	Independent Living Program, 1:2	Independent Living Program, 1:3	Participant-Directed Independent Living, 1:1	Participant-Directed Independent Living, 1:2	Participant-Directed Independent Living, 1:3	Independent Living Specialist, 1:1	Independent Living Specialist, 1:2	Independent Living Specialist, 1:3	Parent Coordinated Supported Living, 1:1	Parent Coordinated Supported Living, 1:2
Base Model Assumptions Adjusted for Training and PTO	26.12	25.72	21.05	20.75	20.56	27.60	27.02	26.62	21.05	20.75
Direct services Travel Time Between Individuals	26.13 2.32	25.73 2.32	31.05	30.75	30.56	27.60 2.32	27.03	26.63	31.05	30.75
IPP/IEP Attendance	2.32	2.32	-	-	-	2.32	2.32	2.32	-	-
Program Set-Up/ Clean-Up	_		_	_	_	_	_	_	_	
Networking/ General Development Activities	-	_	_	-	-	-	_	_	-	_
Recordkeeping and Reporting	1.54	1.94	0.39	0.69	0.88	0.97	1.54	1.94	0.39	0.69
Supervision and Other Employer Time	0.90	0.90	-	-	-	-	-	-	-	0.09
Missed Appointments (not redirected to other tasks)	-	-	_	_	_	_	_	_	_	_
Collateral contacts (not billable)	_	_	_	_	-	_	_	_	_	-
Interdisciplinary team case reviews/planning	_	_	_	_	_	_	_	_	_	_
Travel Time without Individuals	_	_	_	_	_	_	-	_	_	_
Training	0.67	0.67	0.12	0.12	0.12	0.67	0.67	0.67	0.12	0.12
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60
Category A Assumptions Adjusted for Training and PTO										
Direct services	26.34	25.93	31.05	30.75	30.56	27.82	27.25	26.84	31.05	30.75
Travel Time Between Individuals	2.09	2.09	-	-	-	2.09	2.09	2.09	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.55	1.96	0.39	0.69	0.88	0.98	1.55	1.96	0.39	0.69
Supervision and Other Employer Time	0.91	0.91	-	-	-	-	-	-	-	-
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.12	0.12	0.12	0.67	0.67	0.67	0.12	0.12
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60

	Independent Living Program, 1:2	Independent Living Program, 1:3	Participant-Directed Independent Living, 1:1	Participant-Directed Independent Living, 1:2	Participant-Directed Independent Living, 1:3	Independent Living Specialist, 1:1	Independent Living Specialist, 1:2	Independent Living Specialist, 1:3	Parent Coordinated Supported Living, 1:1	Parent Coordinated Supported Living, 1:2
Category B Assumptions Adjusted for Training and PTO	26.02	25.62	21.05	20.75	20.56	27.49	26.02	26.52	21.05	20.75
Direct services	26.02	25.62	31.05	30.75	30.56	27.48	26.92	26.52	31.05	30.75
Travel Time Between Individuals	2.44	2.44	-	-	-	2.44	2.44	2.44	-	-
IPP/IEP Attendance Program Set-Up/ Clean-Up	_		_	_	_	_		_	_	
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.53	1.93	0.39	0.69	0.88	0.97	1.53	1.93	0.39	0.69
Supervision and Other Employer Time	0.90	0.90	-	-	-	-	-	1.93	0.39	0.09
Missed Appointments (not redirected to other tasks)	-	0.50	_	_	_	_	_	_	_	_
Collateral contacts (not billable)	_	_	_	_	-	-	_	_	_	_
Interdisciplinary team case reviews/planning	_	_	_	-	_	-	_	_	-	_
Travel Time without Individuals	_	_	_	_	_	_	_	_	_	_
Training	0.67	0.67	0.12	0.12	0.12	0.67	0.67	0.67	0.12	0.12
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60
Category C Assumptions Adjusted for Training and PTO			Į.					Į.		
Direct services	25.60	25.21	31.05	30.75	30.56	27.04	26.48	26.09	31.05	30.75
Travel Time Between Individuals	2.90	2.90	-	-	-	2.90	2.90	2.90	-	-
IPP/IEP Attendance		, ,				_,,,				
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.51	1.90	0.39	0.69	0.88	0.95	1.51	1.90	0.39	0.69
Supervision and Other Employer Time	0.88	0.88	-	-	-	-	-	-	-	-
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.12	0.12	0.12	0.67	0.67	0.67	0.12	0.12
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60

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

Appendix D: Productivity Assumptions

	Parent Coordinated Supported Living, 1:3	Supported Living Services, 1:1	Supported Living Services, 1:2	Supported Living Services, 1:3	Parenting Support Services, 1:1	Parenting Support Services, 1:2	Parenting Support Services, 1:3	Respite, 1:1	Respite, 1:2	Respite, 1:3
Category B Assumptions Adjusted for Training and PTO	20.56	20.55	20.16	20.06	20.00	27.42	27.02	20.00	20.70	20.52
Direct services	30.56	30.55	30.16	29.96	28.00	27.42	27.03	28.99	28.70	28.52
Travel Time Between Individuals	-	0.61	0.61	0.61	1.22	1.22	1.22	0.61	0.61	0.61
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	- 0.50	- 0.07	1 17	- 0.77	1.25	1.74	- 0.20	- 0.60	-
Recordkeeping and Reporting	0.88	0.58	0.97	1.17	0.77	1.35	1.74	0.39	0.68	0.86
Supervision and Other Employer Time	-	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.12	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	36.35	36.35	36.35	34.60	34.60	34.60	34.60	34.60	34.60
Category C Assumptions Adjusted for Training and PTO										
Direct services	30.56	30.43	30.04	29.85	27.79	27.21	26.83	28.87	28.58	28.40
Travel Time Between Individuals	-	0.73	0.73	0.73	1.45	1.45	1.45	0.73	0.73	0.73
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.88	0.58	0.97	1.16	0.76	1.34	1.72	0.39	0.68	0.86
Supervision and Other Employer Time	-	0.90	0.90	0.90	0.89	0.89	0.89	0.90	0.90	0.90
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.12	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04

Total

34.60

36.35

36.35

36.35

34.60

34.60

34.60

34.60

34.60

34.60

	Participant-Directed Respite, 1:1	Participant-Directed Respite, 1:2	Participant-Directed Respite, 1:3	Tutor Services, 1:1	Tutor Services, 1:2	Tutor Services, 1:3	Housekeeping	Supplemental Prog. Supp Other Sves	Residential Facility - Staff Operated	Residential Facility - Owner Operated
Base Model Assumptions Adjusted for Training and PTO	21.05	20.75	20.56	27.25	26.77	26.20	20.72	20.00	21.74	21.74
Direct services	31.05	30.75	30.56	27.35	26.77	26.38	28.73	29.99	31.74	31.74
Travel Time Between Individuals	-	-	-	2.32	2.32	2.32	2.37	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.39	0.69	0.88	0.77	1.35	1.74	-	-	-	-
Supervision and Other Employer Time	-	-	-	0.45	0.45	0.45	0.46	0.90	0.90	0.90
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.12	0.12	0.12	0.67	0.67	0.67	-	0.67	0.67	0.67
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	36.35	36.35
Category A Assumptions Adjusted for Training and PTO										
Direct services	31.05	30.75	30.56	27.57	26.99	26.60	28.97	29.99	31.74	31.74
Travel Time Between Individuals	-	-	-	2.09	2.09	2.09	2.13	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.39	0.69	0.88	0.78	1.36	1.75	-	-	-	-
g :: 101 F 1 T	-	-	-	0.45	0.45	0.45	0.46	0.90	0.90	0.90
Supervision and Other Employer Time	_	-	-	-	-	-	-	-	-	-
Supervision and Other Employer Time Missed Appointments (not redirected to other tasks)								1		
	-	-	-	-	-	-	-	-	-	-
Missed Appointments (not redirected to other tasks)		-	-	-	-	-	-	-	-	-
Missed Appointments (not redirected to other tasks) Collateral contacts (not billable)	-									-
Missed Appointments (not redirected to other tasks) Collateral contacts (not billable) Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Missed Appointments (not redirected to other tasks) Collateral contacts (not billable) Interdisciplinary team case reviews/planning Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-

	Participant-Directed Respite, 1:1	Participant-Directed Respite, 1:2	Participant-Directed Respite, 1:3	Tutor Services, 1:1	Tutor Services, 1:2	Tutor Services, 1:3	Housekeeping	Supplemental Prog. Supp Other Sves	Residential Facility - Staff Operated	Residential Facility - Owner Operated
Category B Assumptions Adjusted for Training and PTO Direct services	31.05	30.75	30.56	27.23	26.66	26.27	28.61	29.99	31.74	31.74
Travel Time Between Individuals	-	- 50.75	-	2.44	2.44	2.44	2.49	27.33	J1./ T	31./4
IPP/IEP Attendance				2.77	2.77	2.77	2.7)			
Program Set-Up/ Clean-Up	_	_	_	-	-	_	_	_	-	_
Networking/ General Development Activities	_	_	_	_	-	-	_	_	-	_
Recordkeeping and Reporting	0.39	0.69	0.88	0.77	1.34	1.73	_	-	-	-
Supervision and Other Employer Time	-	-	-	0.45	0.45	0.45	0.46	0.90	0.90	0.90
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.12	0.12	0.12	0.67	0.67	0.67	-	0.67	0.67	0.67
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	36.35	36.35
Category C Assumptions Adjusted for Training and PTO										
Direct services	31.05	30.75	30.56	26.80	26.23	25.85	28.15	29.99	31.74	31.74
Travel Time Between Individuals	-	-	-	2.90	2.90	2.90	2.96	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.39	0.69	0.88	0.75	1.32	1.70	-	-	-	-
Supervision and Other Employer Time	-	-	-	0.44	0.44	0.44	0.45	0.90	0.90	0.90
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.12	0.12	0.12	0.67	0.67	0.67	-	0.67	0.67	0.67
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	36.35	36.35

										$\overline{}$
Base Model Assumptions Adjusted for Training and PTO	Residential Facility for Persons with Special Health Care Needs	Supplemental Residential Prog. Supp.	Day Services, Center/Facility, 1:10	Day Services, Center/Facility, 1:9	Day Services, Center/Facility, 1:8	Day Services, Center/Facility, 1:7	Day Services, Center/Facility, 1:6	Day Services, Center/Facility, 1:5	Day Services, Center/Facility, 1:4	Day Services, Center/Facility, 1:3
Direct services	29.71	29.99	26.70	26.90	27.08	27.28	27.48	27.67	27.86	28.05
Travel Time Between Individuals	29./1	29.99	20.70	20.90	27.08	21.28	27.40	27.07	27.80	28.03
	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance Program Set-Up/ Clean-Up			0.97	0.97	0.97	0.97	0.97	0.97	0.97	0.97
Networking/ General Development Activities	-	-								
Recordkeeping and Reporting	-	-	2.32	2.12	1.94	- 1.74	1.54	1.35	1.16	0.97
Supervision and Other Employer Time	0.89	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.97
2 2	0.89	0.90		0.90	0.90	0.90	0.90		0.90	0.90
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.96	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60
Category A Assumptions Adjusted for Training and PTO										
Direct services	29.71	29.99	26.70	26.90	27.08	27.28	27.48	27.67	27.86	28.05
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	0.97	0.97	0.97	0.97	0.97	0.97	0.97	0.97
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	-	-	2.32	2.12	1.94	1.74	1.54	1.35	1.16	0.97
Supervision and Other Employer Time	0.89	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	=	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.96	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60

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

	Day Services, Center/Facility, 1:2	Day Services, Community, 1:4	Day Services, Community, 1:3	Day Services, Community, 1:2	Day Services, Community Only, 1:4	Day Services, Community Only, 1:3	Day Services, Community Only, 1:2	Behavioral Day Services, Center/Facility, 1:3	Behavioral Day Services, Center/Facility, 1:2	Medical Day Services, Center/Facility, 1:3
Base Model Assumptions Adjusted for Training and PTO	20.25	20.05	20.05	20.25	20.05	20.05	20.25	26.00	27.00	26.00
Direct services	28.25	28.05	28.05	28.25	28.05	28.05	28.25	26.90	27.09	26.90
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance	0.07	0.07	0.07	0.07	0.07	0.07	0.07	0.00	0.07	0.00
Program Set-Up/ Clean-Up	0.97	0.97	0.97	0.97	0.97	0.97	0.97	0.96	0.96	0.96
Networking/ General Development Activities		- 0.07	- 0.07	0.77	- 0.07	- 0.07	0.77	- 0.06	- 0.77	- 0.06
Recordkeeping and Reporting	0.77	0.97	0.97	0.77	0.97	0.97	0.77	0.96	0.77	0.96
Supervision and Other Employer Time	0.90	0.90	0.90	0.90	0.90	0.90	0.90	1.78	1.78	1.78
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.96	0.96	0.96
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60
Category A Assumptions Adjusted for Training and PTO										
Direct services	28.25	28.05	28.05	28.25	28.05	28.05	28.25	26.90	27.09	26.90
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	0.97	0.97	0.97	0.97	0.97	0.97	0.97	0.96	0.96	0.96
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.77	0.97	0.97	0.77	0.97	0.97	0.77	0.96	0.77	0.96
Supervision and Other Employer Time	0.90	0.90	0.90	0.90	0.90	0.90	0.90	1.78	1.78	1.78
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.96	0.96	0.96
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60

Appendix D: Productivity Assumptions

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

Travel Time without Individuals

Training

Total

Paid time off

0.67

3.04

34.60

0.67

3.04

34.60

0.67

3.04

34.60

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3.04

34.60

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

Appendix D: Productivity Assumptions

	Medical Day Services, Center/Facility, 1:2	Behavioral Day Services, Community, 1:3	Behavioral Day Services, Community, 1:2	Medical Day Services, Community, 1:3	Medical Day Services, Community, 1:2	In-home/Mobile Day Program, 1:3	In-home/Mobile Day Program, 1:2	In-home/Mobile Day Program, 1:1	Participant-Directed Community-Based Training, 1:3	Participant-Directed Community-Based Training, 1:2
Category B Assumptions Adjusted for Training and PTO			1	1				1	1	
Direct services	27.09	26.90	27.09	26.90	27.09	29.02	29.22	28.45	30.45	30.65
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance	0.06	0.05	0.05	0.04	0.04			0.00		
Program Set-Up/ Clean-Up	0.96	0.96	0.96	0.96	0.96	-	-	0.00	-	-
Networking/ General Development Activities	- 0.55	-		-		- 0.7			-	
Recordkeeping and Reporting	0.77	0.96	0.77	0.96	0.77	0.97	0.77	0.77	0.99	0.79
Supervision and Other Employer Time	1.78	1.78	1.78	1.78	1.78	0.90	0.90	0.90	-	-
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	0.77	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	- 0.67		- 0.67	- 0.10	- 0.12
Training	0.96	0.96	0.96	0.96	0.96	0.67	0.67	0.67	0.12	0.12
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60
Category C Assumptions Adjusted for Training and PTO	1									
Direct services	27.09	26.90	27.09	26.90	27.09	29.02	29.22	28.45	30.45	30.65
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance	0.06	0.06	0.06	0.06	0.06			0.00		
Program Set-Up/ Clean-Up	0.96	0.96	0.96	0.96	0.96	-	-	0.00	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.77	0.96	0.77	0.96	0.77	0.97	0.77	0.77	0.99	0.79
Supervision and Other Employer Time	1.78	1.78	1.78	1.78	1.78	0.90	0.90	0.90	-	-
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	0.77	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-

Training

Total

Paid time off

0.96

3.04

34.60

0.96

3.04

34.60

0.96

3.04

34.60

0.96

3.04

34.60

0.96

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0.12

3.04

34.60

0.12

3.04

Base Model Assumptions Adjusted for Training and PTO	Participant-Directed Community-Based Training, 1:1	Supplemental Day Program Support	Transportation, Company	Transportation, Additional Component	Transportation Assistant	Supported Employment-Group, 1:8	Supported Employment-Group, 1:7	Supported Employment-Group, 1:6	Supported Employment-Group, 1:5	Supported Employment-Group, 1:4
Direct services	20.65	29.99	26.00	29.99	28.45	20 27	20.47	29.67	28.86	29.05
	30.65	29.99	26.00	29.99	28.43	28.27	28.47	28.67	28.80	29.03
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	0.00	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.79	-	-	-	-	1.94	1.74	1.54	1.35	1.16
Supervision and Other Employer Time	-	0.90	0.90	0.90	0.90	0.68	0.68	0.68	0.68	0.68
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	3.99	-	1.54	-	-	-	-	-
Training	0.12	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60
Category A Assumptions Adjusted for Training and PTO										
Direct services	30.65	29.99	26.40	29.99	28.60	28.27	28.47	28.67	28.86	29.05
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	0.00	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.79	-	-	-	-	1.94	1.74	1.54	1.35	1.16
Supervision and Other Employer Time	-	0.90	0.90	0.90	0.90	0.68	0.68	0.68	0.68	0.68
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	3.59	-	1.39	-	-	-	-	-
Training	0.12	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04

Appendix D: Productivity Assumptions

	Participant-Directed Community-Based Training, 1:1	Supplemental Day Program Support	Transportation, Company	Transportation, Additional Component	Transportation Assistant	Supported Employment-Group, 1:8	Supported Employment-Group, 1:7	Supported Employment-Group, 1:6	Supported Employment-Group, 1:5	Supported Employment-Group, 1:4
Category B Assumptions Adjusted for Training and PTO	20.65	20.00	25.00	20.00	20.25	20.25	20.45	20.65	20.06	20.05
Direct services	30.65	29.99	25.80	29.99	28.37	28.27	28.47	28.67	28.86	29.05
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance Program Set-Up/ Clean-Up	0.00	-						_		
Networking/ General Development Activities	0.00	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.79	_	-	-	_	1.94	1.74	1.54	1.35	1.16
Supervision and Other Employer Time	0.75	0.90	0.90	0.90	0.90	0.68	0.68	0.68	0.68	0.68
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	_	_	_	_	_	_	_	_	_	-
Interdisciplinary team case reviews/planning	_	-	-	-	-	-	-	_	-	-
Travel Time without Individuals	-	-	4.19	-	1.62	-	-	-	-	-
Training	0.12	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60
Category C Assumptions Adjusted for Training and PTO		-	-	-	-	-	-		-	-
Direct services	30.65	29.99	25.00	29.99	28.06	28.27	28.47	28.67	28.86	29.05
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	0.00	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.79	-	-	-	-	1.94	1.74	1.54	1.35	1.16
Supervision and Other Employer Time	-	0.90	0.90	0.90	0.90	0.68	0.68	0.68	0.68	0.68
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-

Travel Time without Individuals

Training

Total

Paid time off

4.99

0.67

3.04

34.60

0.67

3.04

34.60

0.12

3.04

34.60

0.67

3.04

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1.93

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3.04

Base Model Assumptions Adjusted for Training and PTO	Supported Employment-Group, 1:3	Supported Employment-Group, 1:2	Participant-Directed Supported Employment, 1:1	Participant-Directed Supported Employment, 1:2	Participant-Directed Supported Employment, 1:3	Supported Employment-Individual, Job Development	Supported Employment-Individual, Job Coaching	Work Activity Program, 1:35+	Work Activity Program, 1:30-34	Work Activity Program, 1:25-29
Direct services	29.24	29.44	30.65	30.65	30.45	24.81	26.35	27.08	27.28	27.48
Travel Time Between Individuals	-		-	-	-	1.54	2.32	-	-	-
IPP/IEP Attendance						110 .	2.02			
Program Set-Up/ Clean-Up	-	-	-	_	-	-	-	0.97	0.97	0.97
Networking/ General Development Activities	_	_	_	_	_	3.86	_	_	_	_
Recordkeeping and Reporting	0.97	0.77	0.79	0.79	0.99	-	0.77	1.94	1.74	1.54
Supervision and Other Employer Time	0.68	0.68	-	-	-	0.68	0.68	0.90	0.90	0.90
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	0.77	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.12	0.12	0.12	0.67	0.67	0.67	0.67	0.67
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60
Category A Assumptions Adjusted for Training and PTO										
Direct services	29.24	29.44	30.65	30.65	30.45	24.94	26.55	27.08	27.28	27.48
Travel Time Between Individuals	-	-	-	-	-	1.39	2.09	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	0.97	0.97	0.97
Networking/ General Development Activities	-	-	-	-	-	3.88	-	-	-	-
Recordkeeping and Reporting	0.97	0.77	0.79	0.79	0.99	-	0.78	1.94	1.74	1.54
Supervision and Other Employer Time	0.68	0.68	-	-	-	0.68	0.69	0.90	0.90	0.90
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	0.78	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.12	0.12	0.12	0.67	0.67	0.67	0.67	0.67
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60

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

Rose Model Assumptions Aligneted for Training and RTO	Work Activity Program, 1:20-24	Work Activity Program, 1:15-19	Work Activity Program, 1:10-14	Work Activity Program	Specialized Therapeutic Services, Professional, Home and Community- Based, 1:1	Specialized Therapeutic Services, Professional, Home and Community- Based, 1:2	Specialized Therapeutic Services, Professional, Home and Community- Based, 1:3	Specialized Therapeutic Services, Assistant, Home and Community- Based, 1:1	Specialized Therapeutic Services, Assistant, Home and Community- Based, 1:2	Specialized Therapeutic Services, Assistant, Home and Community- Based, 1:3
Base Model Assumptions Adjusted for Training and PTO Direct services	27.67	27.86	28.05	28.25	23.40	22.28	21.83	22.45	21.49	20.71
Travel Time Between Individuals	-	-	20.03	-	4.91	4.91	4.91	4.28	4.28	4.28
IPP/IEP Attendance					1.51	1.71	1.71	1.20	1.20	1.20
Program Set-Up/ Clean-Up	0.97	0.97	0.97	0.97	-	_	_	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	_
Recordkeeping and Reporting	1.35	1.16	0.97	0.77	3.34	4.46	4.91	1.95	2.91	3.69
Supervision and Other Employer Time	0.90	0.90	0.90	0.90	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	-	-	-	-	0.89	0.89	0.89	0.78	0.78	0.78
Collateral contacts (not billable)	-	-	-	-	2.68	2.68	2.68	1.17	1.17	1.17
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.67	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.04	3.04	3.04	3.04	3.85	3.85	3.85	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	40.00	40.00	40.00	34.60	34.60	34.60
Category A Assumptions Adjusted for Training and PTO										
Direct services	27.67	27.86	28.05	28.25	23.78	22.64	22.18	22.81	21.83	21.04
Travel Time Between Individuals	-	-	-	-	4.42	4.42	4.42	3.85	3.85	3.85
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	0.97	0.97	0.97	0.97	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.35	1.16	0.97	0.77	3.39	4.53	4.99	1.98	2.96	3.75
Supervision and Other Employer Time	0.90	0.90	0.90	0.90	0.46	0.46	0.46	0.46	0.46	0.46
Missed Appointments (not redirected to other tasks)	-	-	-	-	0.90	0.90	0.90	0.79	0.79	0.79
Collateral contacts (not billable)	-	-	-	-	2.72	2.72	2.72	1.19	1.19	1.19
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.67	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.04	3.04	3.04	3.04	3.85	3.85	3.85	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	40.00	40.00	40.00	34.60	34.60	34.60

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

Base Model Assumptions Adjusted for Training and PTO	Specialized Therapeutic Services, Professional, Center/Facility Based, 1:1	Specialized Therapeutic Services, Professional, Center/Facility Based, 1:2	Specialized Therapeutic Services, Professional, Center/Facility Based, 1:3	Specialized Therapeutic Services, Assistant, Center/Facility Based, 1:1	Specialized Therapeutic Services, Assistant, Center/Facility Based, 1:2	Specialized Therapeutic Services, Assistant, Center/Facility Based, 1:3	Adaptive Skills Training, Professional, 1:1	Adaptive Skills Training, Professional, 1:2	Adaptive Skills Training, Professional, 1:3	Adaptive Skills Training, Specialist, 1:1
Direct services	27.64	26.52	26.08	26.15	25.18	24.40	23.40	22.28	21.83	25.85
Travel Time Between Individuals	-	-	-	-	-	-	4.91	4.91	4.91	4.91
IPP/IEP Attendance							.,, -	,	, -	
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	_
Networking/ General Development Activities	-	-	-	_	-	-	-	_	-	_
Recordkeeping and Reporting	4.01	5.13	5.57	2.53	3.50	4.28	3.34	4.46	4.91	2.23
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	0.78	0.78	0.78	0.89	0.89	0.89	0.89
Collateral contacts (not billable)	2.68	2.68	2.68	1.17	1.17	1.17	2.68	2.68	2.68	1.34
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.85	3.85	3.04	3.04	3.04	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	34.60	34.60	34.60	40.00	40.00	40.00	40.00
Category A Assumptions Adjusted for Training and PTO										
Direct services	27.64	26.52	26.08	26.15	25.18	24.40	23.78	22.64	22.18	26.26
Travel Time Between Individuals	-	-	-	-	-	-	4.42	4.42	4.42	4.42
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	4.01	5.13	5.57	2.53	3.50	4.28	3.39	4.53	4.99	2.27
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.45	0.46	0.46	0.46	0.46
Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	0.78	0.78	0.78	0.90	0.90	0.90	0.90
Collateral contacts (not billable)	2.68	2.68	2.68	1.17	1.17	1.17	2.72	2.72	2.72	1.36
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.85	3.85	3.04	3.04	3.04	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	34.60	34.60	34.60	40.00	40.00	40.00	40.00

Cottoner B. Assurations Adjusted for Tanjains and PTO	Specialized Therapeutic Services, Professional, Center/Facility Based, 1:1	Specialized Therapeutic Services, Professional, Center/Facility Based, 1:2	Specialized Therapeutic Services, Professional, Center/Facility Based, 1:3	Specialized Therapeutic Services, Assistant, Center/Facility Based, 1:1	Specialized Therapeutic Services, Assistant, Center/Facility Based, 1:2	Specialized Therapeutic Services, Assistant, Center/Facility Based, 1:3	Adaptive Skills Training, Professional, 1:1	Adaptive Skills Training, Professional, 1:2	Adaptive Skills Training, Professional, 1:3	Adaptive Skills Training, Specialist, 1:1
Category B Assumptions Adjusted for Training and PTO Direct services	27.64	26.52	26.08	26.15	25.18	24.40	23.21	22.10	21.65	25.64
Travel Time Between Individuals	-	20.32	20.00	20.13	23.10	24.40	5.16	5.16	5.16	5.16
IPP/IEP Attendance							3.10	3.10	3.10	3.10
Program Set-Up/ Clean-Up	_	_	_	_	_	_	_	_	_	-
Networking/ General Development Activities	_	_	_	_	-	_	_	_	_	_
Recordkeeping and Reporting	4.01	5.13	5.57	2.53	3.50	4.28	3.31	4.42	4.87	2.21
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	0.78	0.78	0.78	0.88	0.88	0.88	0.88
Collateral contacts (not billable)	2.68	2.68	2.68	1.17	1.17	1.17	2.66	2.66	2.66	1.33
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.85	3.85	3.04	3.04	3.04	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	34.60	34.60	34.60	40.00	40.00	40.00	40.00
Category C Assumptions Adjusted for Training and PTO						-				
Direct services	27.64	26.52	26.08	26.15	25.18	24.40	22.47	21.40	20.97	24.82
Travel Time Between Individuals	-	-	-	-	-	-	6.14	6.14	6.14	6.14
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	4.01	5.13	5.57	2.53	3.50	4.28	3.21	4.28	4.71	2.14
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.45	0.43	0.43	0.43	0.43
Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	0.78	0.78	0.78	0.85	0.85	0.85	0.85
Collateral contacts (not billable)	2.68	2.68	2.68	1.17	1.17	1.17	2.57	2.57	2.57	1.29
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.85	3.85	3.04	3.04	3.04	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	34.60	34.60	34.60	40.00	40.00	40.00	40.00

	Adaptive Skills Training, Specialist, 1:2	Adaptive Skills Training, Specialist, 1:3	Behavior Analyst, 1:1	Behavior Analyst, 1:2	Behavior Analyst, 1:3	Associate Behavior Analyst, 1:1	Associate Behavior Analyst, 1:2	Associate Behavior Analyst, 1:3	Behavior Management Assistant, 1:1	Behavior Management Assistant, 1:2
Base Model Assumptions Adjusted for Training and PTO										
Direct services	24.74	23.84	23.40	22.28	21.83	25.85	24.74	23.84	25.85	24.74
Travel Time Between Individuals	4.91	4.91	4.91	4.91	4.91	4.91	4.91	4.91	4.91	4.91
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	- 2.24	-	- 2.24	- 4.46	- 4.01	- 2 22	- 2.24	-	- 2 22	2 24
Recordkeeping and Reporting	3.34	4.24	3.34	4.46	4.91	2.23	3.34	4.24	2.23	3.34
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89
Collateral contacts (not billable)	1.34	1.34	2.68	2.68	2.68	1.34	1.34	1.34	1.34	1.34
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	- 0.40	- 0.40	- 0.40	- 0.40	- 0.40	- 0.40	- 0.40	- 0.40	- 0.40	- 0.40
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Category A Assumptions Adjusted for Training and PTO	1									
Direct services	25.14	24.22	23.78	22.64	22.18	26.26	25.14	24.22	26.26	25.14
Travel Time Between Individuals	4.42	4.42	4.42	4.42	4.42	4.42	4.42	4.42	4.42	4.42
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	3.39	4.31	3.39	4.53	4.99	2.27	3.39	4.31	2.27	3.39
Supervision and Other Employer Time	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46
Missed Appointments (not redirected to other tasks)	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90
Collateral contacts (not billable)	1.36	1.36	2.72	2.72	2.72	1.36	1.36	1.36	1.36	1.36
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

	Adaptive Skills Training, Specialist, 1:2	Adaptive Skills Training, Specialist, 1:3	Behavior Analyst, 1:1	Behavior Analyst, 1:2	Behavior Analyst, 1:3	Associate Behavior Analyst, 1:1	Associate Behavior Analyst, 1:2	Associate Behavior Analyst, 1:3	Behavior Management Assistant, 1:1	Behavior Management Assistant, 1:2
Category B Assumptions Adjusted for Training and PTO Direct services	24.54	23.64	23.21	22.10	21.65	25.64	24.54	23.64	25.64	24.54
Travel Time Between Individuals	5.16	5.16	5.16	5.16	5.16	5.16	5.16	5.16	5.16	5.16
IPP/IEP Attendance	5.10	5.10	5.10	5.10	5.10	5.10	5.10	5.10	5.10	5.10
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	_
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	_
Recordkeeping and Reporting	3.31	4.21	3.31	4.42	4.87	2.21	3.31	4.21	2.21	3.31
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.88	0.88	0.88	0.88	0.88	0.88	0.88	0.88	0.88	0.88
Collateral contacts (not billable)	1.33	1.33	2.66	2.66	2.66	1.33	1.33	1.33	1.33	1.33
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Category C Assumptions Adjusted for Training and PTO										
Direct services	23.75	22.89	22.47	21.40	20.97	24.82	23.75	22.89	24.82	23.75
Travel Time Between Individuals	6.14	6.14	6.14	6.14	6.14	6.14	6.14	6.14	6.14	6.14
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	3.21	4.07	3.21	4.28	4.71	2.14	3.21	4.07	2.14	3.21
Supervision and Other Employer Time	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43
Missed Appointments (not redirected to other tasks)	0.85	0.85	0.85	0.85	0.85	0.85	0.85	0.85	0.85	0.85
Collateral contacts (not billable)	1.29	1.29	2.57	2.57	2.57	1.29	1.29	1.29	1.29	1.29
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

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

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

Appendix D: Productivity Assumptions

Page Model Assumptions Adjusted for Training and PTO	Infant Development Program, Early Intervention Assistant, Home and Community-Based, 1:1	Infant Development Program, Early Intervention Assistant, Home and Community-Based, 1:2	Infant Development Program, Early Intervention Assistant, Home and Community-Based, 1:3	Infant Development Program, Early Intervention Technician, Home and Community-Based, 1:1	Infant Development Program, Early Intervention Technician, Home and Community-Based, 1:2	Infant Development Program, Early Intervention Technician, Home and Community-Based, 1:3	Infant Development Program, PT/OT/SLP, Home and Community- Based, 1:1	Infant Development Program, PT/OT/SLP, Home and Community- Based, 1:2	Infant Development Program, PT/OT/SLP, Home and Community- Based, 1:3	Infant Development Program, PT/OT/SLP Assistant, Home and Community-Based, 1:1
Base Model Assumptions Adjusted for Training and PTO Direct services	21.87	20.91	20.15	24.00	23.52	23.13	22.06	20.94	20.49	19.15
Travel Time Between Individuals	4.25	4.25	4.25	4.25	4.25	4.25	4.91	4.91	4.91	4.28
IPP/IEP Attendance	25	23	23	23	23	23	,1	,1		20
Program Set-Up/ Clean-Up	_	-	-	_	-	-	-	_	_	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.94	2.90	3.66	0.97	1.45	1.84	3.34	4.46	4.91	2.91
Supervision and Other Employer Time	0.90	0.90	0.90	0.90	0.90	0.90	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.77	0.77	0.77	0.77	0.77	0.77	0.89	0.89	0.89	0.78
Collateral contacts (not billable)	-	-	-	-	-	-	2.68	2.68	2.68	2.34
Interdisciplinary team case reviews/planning	1.16	1.16	1.16	-	-	-	1.34	1.34	1.34	1.17
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.67	0.67	0.67	0.48	0.48	0.48	0.48
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.85	3.85	3.85	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	40.00	40.00	40.00	34.60
Category A Assumptions Adjusted for Training and PTO										
Direct services	22.22	21.24	20.47	24.38	23.90	23.50	22.42	21.28	20.82	19.45
Travel Time Between Individuals	3.83	3.83	3.83	3.83	3.83	3.83	4.42	4.42	4.42	3.85
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.97	2.95	3.72	0.99	1.47	1.87	3.39	4.53	4.99	2.96
Supervision and Other Employer Time	0.91	0.91	0.91	0.91	0.91	0.91	0.46	0.46	0.46	0.46
Missed Appointments (not redirected to other tasks)	0.78	0.78	0.78	0.78	0.78	0.78	0.90	0.90	0.90	0.79
Collateral contacts (not billable)	-	-	-	-	-	-	2.72	2.72	2.72	2.38
Interdisciplinary team case reviews/planning	1.18	1.18	1.18	-	-	-	1.36	1.36	1.36	1.19
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.67	0.67	0.67	0.48	0.48	0.48	0.48
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.85	3.85	3.85	3.04

Total

34.60

34.60

34.60

34.60

34.60

34.60

40.00

40.00

40.00

Appendix D: Productivity Assumptions

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

Category B Assumptions Adjusted for Training and PTO

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

Category C Assumptions Adjusted for Training and PTO

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

Appendix D: Productivity Assumptions

34.60 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00

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

Total

Appendix D: Productivity Assumptions

Infant Development Program, PT/OT/SLP Assistant, Home and Community-Based, 1:2
Infant Development Program, PT/OT/SLP Assistant, Home and Community-Based, 1:3
Infant Development Program, Audiologist, Home and Community- Based, 1:1
Infant Development Program, Audiologist, Home and Community- Based, 1:2
Infant Development Program, Audiologist, Home and Community- Based, 1:3
Infant Development Program, Family Therapist, Home and Community- Based, 1:1
Infant Development Program, Family Therapist, Home and Community- Based, 1:2
Infant Development Program, Family Therapist, Home and Community- Based, 1:3
Infant Development Program, Registered Nurse, Home and Community-Based, 1:1
Infant Development Program, Registered Nurse, Home and Community-Based, 1:2

Category B Assumptions Adjusted for Training and PTO

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

Category C Assumptions Adjusted for Training and PTO

Cutegory C Assumptions Augusteu for Truthing until 110										
Direct services	17.45	17.07	21.18	20.11	19.68	21.18	20.11	19.68	21.18	20.11
Travel Time Between Individuals	5.35	5.35	6.14	6.14	6.14	6.14	6.14	6.14	6.14	6.14
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	3.73	4.11	3.21	4.28	4.71	3.21	4.28	4.71	3.21	4.28
Supervision and Other Employer Time	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43
Missed Appointments (not redirected to other tasks)	0.75	0.75	0.85	0.85	0.85	0.85	0.85	0.85	0.85	0.85
Collateral contacts (not billable)	2.25	2.25	2.57	2.57	2.57	2.57	2.57	2.57	2.57	2.57
Interdisciplinary team case reviews/planning	1.12	1.12	1.29	1.29	1.29	1.29	1.29	1.29	1.29	1.29
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.04	3.04	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	34.60	34.60	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

Appendix D: Productivity Assumptions

	Infant Development Program, Registered Nurse, Home and Community-Based, 1:3	Infant Development Program, Licenser Vocational Nurse, Home and Community-Based, 1:1	Infant Development Program, Licensee Vocational Nurse, Home and Community-Based, 1:2	Infant Development Program, Licensee Vocational Nurse, Home and Community-Based, 1:3	Infant Development Program, Registered Dietician, Home and Community-Based, 1:1	Infant Development Program, Registered Dietician, Home and Community-Based, 1:2	Infant Development Program, Registered Dietician, Home and Community-Based, 1:3	Infant Development Program, Social Worker, Home and Community-Based 1:1	Infant Development Program, Social Worker, Home and Community-Based 1:2	Infant Development Program, Social Worker, Home and Community-Based 1:3
Base Model Assumptions Adjusted for Training and PTO			•							
Direct services	20.49	19.15	18.17	17.78	22.06	20.94	20.49	22.06	20.94	20.49
Travel Time Between Individuals	4.91	4.28	4.28	4.28	4.91	4.91	4.91	4.91	4.91	4.91
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	4.91	2.91	3.89	4.28	3.34	4.46	4.91	3.34	4.46	4.91
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.89	0.78	0.78	0.78	0.89	0.89	0.89	0.89	0.89	0.89
Collateral contacts (not billable)	2.68	2.34	2.34	2.34	2.68	2.68	2.68	2.68	2.68	2.68
Interdisciplinary team case reviews/planning	1.34	1.17	1.17	1.17	1.34	1.34	1.34	1.34	1.34	1.34
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.04	3.04	3.04	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	34.60	34.60	34.60	40.00	40.00	40.00	40.00	40.00	40.00
Category A Assumptions Adjusted for Training and PTO	1									
Direct services	20.82	19.45	18.46	18.06	22.42	21.28	20.82	22.42	21.28	20.82
Travel Time Between Individuals	4.42	3.85	3.85	3.85	4.42	4.42	4.42	4.42	4.42	4.42
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	4.99	2.96	3.95	4.35	3.39	4.53	4.99	3.39	4.53	4.99
Supervision and Other Employer Time	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46
Missed Appointments (not redirected to other tasks)	0.90	0.79	0.79	0.79	0.90	0.90	0.90	0.90	0.90	0.90
Collateral contacts (not billable)	2.72	2.38	2.38	2.38	2.72	2.72	2.72	2.72	2.72	2.72
Interdisciplinary team case reviews/planning	1.36	1.19	1.19	1.19	1.36	1.36	1.36	1.36	1.36	1.36

Travel Time without Individuals

Training

Total

Paid time off

0.48

3.85

40.00

0.48

3.04

34.60

0.48

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34.60

0.48

3.04

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Appendix D: Productivity Assumptions

Infant Development Program,	
Registered Nurse, Home and	
Community-Based, 1:3	
Infant Development Program, Licensed	
Vocational Nurse, Home and	
Community-Based, 1:1	
Infant Development Program, Licensed	
Vocational Nurse, Home and	
Community-Based, 1:2	
Infant Development Program, Licensed	
Vocational Nurse, Home and	
Community-Based, 1:3	
Infant Development Program,	
Registered Dietician, Home and	
Community-Based, 1:1	
Infant Development Program,	
Registered Dietician, Home and	
Community-Based, 1:2	
Infant Development Program,	
Registered Dietician, Home and	
Community-Based, 1:3	
Infant Development Program, Social	
Worker, Home and Community-Based,	
1:1	
Infant Development Program, Social	
Worker, Home and Community-Based,	
1:2	
Infant Development Program, Social	
Worker, Home and Community-Based,	
1:3	
	1

Category B Assumptions Adjusted for Training and PTO

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

Category C Assumptions Adjusted for Training and PTO

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

Appendix D: Productivity Assumptions

Base Model Assumptions Adjusted for Training and PTO	Infant Development Program, Psychologist, Home and Community- Based, 1:1	Infant Development Program, Psychologist, Home and Community- Based, 1:2	Infant Development Program, Psychologist, Home and Community- Based, 1:3	Infant Development Program, Early Intervention Specialist, Center/Facility Based, 1:1	Infant Development Program, Early Intervention Specialist, Center/Facility Based, 1:2	Infant Development Program, Early Intervention Specialist, Center/Facility Based, 1:3	Infant Development Program, Early Intervention Assistant, Center/Facility Based, 1:1	Infant Development Program, Early Intervention Assistant, Center/Facility Based, 1:2	Infant Development Program, Early Intervention Assistant, Center/Facility Based, 1:3	Infant Development Program, Early Intervention Technician, Center/Faciliti Based, 1:1
Direct services	22.06	20.94	20.49	28.52	27.41	26.51	25.53	24.57	23.81	27.66
Travel Time Between Individuals	4.91	4.91	4.91	20.32	27.11	20.31		-	23.01	-
IPP/IEP Attendance	,1	, 1	, 1							
Program Set-Up/ Clean-Up	_	_	_	_	_	_	0.97	0.97	0.97	0.97
Networking/ General Development Activities	-	-	-	_	-	-	-	-	-	-
Recordkeeping and Reporting	3.34	4.46	4.91	2.23	3.34	4.24	1.94	2.90	3.66	0.97
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.45	0.90	0.90	0.90	0.90
Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	0.45	0.45	0.45	0.39	0.39	0.39	0.39
Collateral contacts (not billable)	2.68	2.68	2.68	2.68	2.68	2.68	-	-	-	-
Interdisciplinary team case reviews/planning	1.34	1.34	1.34	1.34	1.34	1.34	1.16	1.16	1.16	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.67	0.67	0.67	0.67
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.04	3.04	3.04	3.04
Total	40.00	40.00	40.00	40.00	40.00	40.00	34.60	34.60	34.60	34.60
Category A Assumptions Adjusted for Training and PTO										
Direct services	22.42	21.28	20.82	28.52	27.41	26.51	25.53	24.57	23.81	27.66
Travel Time Between Individuals	4.42	4.42	4.42	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	0.97	0.97	0.97	0.97
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	3.39	4.53	4.99	2.23	3.34	4.24	1.94	2.90	3.66	0.97
Supervision and Other Employer Time	0.46	0.46	0.46	0.45	0.45	0.45	0.90	0.90	0.90	0.90
Missed Appointments (not redirected to other tasks)	0.90	0.90	0.90	0.45	0.45	0.45	0.39	0.39	0.39	0.39
Collateral contacts (not billable)	2.72	2.72	2.72	2.68	2.68	2.68	-	-	-	-
Interdisciplinary team case reviews/planning	1.36	1.36	1.36	1.34	1.34	1.34	1.16	1.16	1.16	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.67	0.67	0.67	0.67

Paid time off

Total

3.85

40.00

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Appendix D: Productivity Assumptions

(0
Psychologist, Home and Community-
Based, 1:1
Infant Development Program,
Psychologist, Home and Community-
Based, 1:2
Infant Development Program,
Psychologist, Home and Community-
Based, 1:3
Infant Development Program, Early
Intervention Specialist, Center/Facility
Based, 1:1
Infant Development Program, Early
Intervention Specialist, Center/Facility
Based, 1:2
Infant Development Program, Early
Intervention Specialist, Center/Facility
Based, 1:3
Infant Development Program, Early
Intervention Assistant, Center/Facility
Based, 1:1
Infant Development Program, Early
Intervention Assistant, Center/Facility
Based, 1:2
Infant Development Program, Early
Intervention Assistant, Center/Facility
Based, 1:3
Infant Development Program, Early
Intervention Technician, Center/Facility
Based, 1:1

Category B Assumptions Adjusted for Training and PTO

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

Category C Assumptions Adjusted for Training and PTO

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

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

	Infant Development Program, Early Intervention Technician, Center/Facility Based, 1:2	Infant Development Program, Early Intervention Technician, Center/Facility Based, 1:3	Infant Development Program, PT/OT/SLP, Center/Facility Based, 1:1	Infant Development Program, PT/OT/SLP, Center/Facility Based, 1:2	Infant Development Program, PT/OT/SLP, Center/Facility Based, 1:3	Infant Development Program, PT/OT/SLP Assistant, Center/Facility Based, 1:1	Infant Development Program, PT/OT/SLP Assistant, Center/Facility Based, 1:2	Infant Development Program, PT/OT/SLP Assistant, Center/Facility Based, 1:3	Infant Development Program, Audiologist, Center/Facility Based, 1:1	Infant Development Program, Audiologist, Center/Facility Based, 1:2
Category B Assumptions Adjusted for Training and PTO Direct services	27.18	26.79	26.30	25.18	24.74	22.84	21.87	21.49	26.30	25.18
Travel Time Between Individuals	27.10	20.79	20.30	23.10	Z7./4	22.04	21.0/	21. 4 7	20.30	23.10
IPP/IEP Attendance	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	0.97	0.97	_	_		_	_	_	_	_
Networking/ General Development Activities	0.97	0.77	-		_	_	-		-	-
Recordkeeping and Reporting	1.45	1.84	4.01	5.13	5.57	3.50	4.47	4.85	4.01	5.13
Supervision and Other Employer Time	0.90	0.90	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.39	0.39	0.89	0.89	0.13	0.78	0.78	0.78	0.89	0.89
Collateral contacts (not billable)	-	-	2.68	2.68	2.68	2.34	2.34	2.34	2.68	2.68
Interdisciplinary team case reviews/planning	-	-	1.34	1.34	1.34	1.17	1.17	1.17	1.34	1.34
Travel Time without Individuals	-	-	=	-	-	-	-	-	-	-
Training	0.67	0.67	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.04	3.04	3.85	3.85	3.85	3.04	3.04	3.04	3.85	3.85
Total	34.60	34.60	40.00	40.00	40.00	34.60	34.60	34.60	40.00	40.00
Category C Assumptions Adjusted for Training and PTO								-		
Direct services	27.18	26.79	26.30	25.18	24.74	22.84	21.87	21.49	26.30	25.18
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	0.97	0.97	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.45	1.84	4.01	5.13	5.57	3.50	4.47	4.85	4.01	5.13
Supervision and Other Employer Time	0.90	0.90	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.39	0.39	0.89	0.89	0.89	0.78	0.78	0.78	0.89	0.89
Collateral contacts (not billable)	-	-	2.68	2.68	2.68	2.34	2.34	2.34	2.68	2.68
Interdisciplinary team case reviews/planning	-	-	1.34	1.34	1.34	1.17	1.17	1.17	1.34	1.34
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.04	3.04	3.85	3.85	3.85	3.04	3.04	3.04	3.85	3.85
Total	34.60	34.60	40.00	40.00	40.00	34.60	34.60	34.60	40.00	40.00

Γ								-	-5	-
	Infant Development Program, Audiologist, Center/Facility Based, 1:3	Infant Development Program, Family Therapist, Center/Facility Based, 1:1	Infant Development Program, Family Therapist, Center/Facility Based, 1:2	Infant Development Program, Family Therapist, Center/Facility Based, 1:3	Infant Development Program, Registered Nurse, Center/Facility Based, 1:1	Infant Development Program, Registered Nurse, Center/Facility Based, 1:2	Infant Development Program, Registered Nurse, Center/Facility Based, 1:3	Infant Development Program, Licensed Vocational Nurse, Center/Facility Based, 1:1	Infant Development Program, Licensed Vocational Nurse, Center/Facility Based, 1:2	Infant Development Program, Licensed Vocational Nurse, Center/Facility Based, 1:3
Base Model Assumptions Adjusted for Training and PTO										
Direct services	24.74	26.30	25.18	24.74	26.30	25.18	24.74	22.84	21.87	21.49
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	5.57	4.01	5.13	5.57	4.01	5.13	5.57	3.50	4.47	4.85
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.78	0.78	0.78
Collateral contacts (not billable)	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.34	2.34	2.34
Interdisciplinary team case reviews/planning	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.17	1.17	1.17
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.04	3.04	3.04
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	34.60	34.60	34.60
Category A Assumptions Adjusted for Training and PTO										
Direct services	24.74	26.30	25.18	24.74	26.30	25.18	24.74	22.84	21.87	21.49
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	5.57	4.01	5.13	5.57	4.01	5.13	5.57	3.50	4.47	4.85
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.78	0.78	0.78
Collateral contacts (not billable)	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.34	2.34	2.34
Interdisciplinary team case reviews/planning	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.17	1.17	1.17
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.04	3.04	3.04

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

Total 40.00 <th< th=""><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th></th<>										
Direct services	Rase Model Assumptions Adjusted for Training and PTO	Infant Development Program, Registered Dietician, Center/Facility Based, 1:1	Infant Development Program, Registered Dietician, Center/Facility Based, 1:2	Infant Development Program, Registered Dietician, Center/Facility Based, 1:3	Infant Development Program, Social Worker, Center/Facility Based, 1:1	Infant Development Program, Social Worker, Center/Facility Based, 1:2	Infant Development Program, Social Worker, Center/Facility Based, 1:3	Infant Development Program, Psychologist, Center/Facility Based, 1:1	Infant Development Program, Psychologist, Center/Facility Based, 1:2	Infant Development Program, Psychologist, Center/Facility Based, 1:3
Travel Time Between Individuals C		26.20	25 10	24.74	26.20	25 10	24.74	26.20	25 10	24.74
PP/IEP Attendance Company Comp		20.30	23.18	24./4	20.30	23.18	24./4	20.30	23.18	24.74
Program Sct-Up/ Clean-Up		-	-	-	-	-	-	-	-	-
Networking General Development Activities										
Recordkeeping and Reporting 4.01 5.13 5.57 4.01 5.13 5.57 4.01 5.13 5.57 5.58		-	-	-	-	-	-	-	-	-
Supervision and Other Employer Time 0.45 0.48 0.48 0.89	-	-		-	-		-			-
Missed Appointments (not redirected to other tasks) 0.89										
Collateral contacts (not billable) 2.68										
Interdisciplinary team case reviews/planning	, , , , , , , , , , , , , , , , , , ,								0.89	
Travel Time without Individuals - <t< td=""><td>,</td><td>2.68</td><td>2.68</td><td>2.68</td><td>2.68</td><td>2.68</td><td>2.68</td><td>2.68</td><td>2.68</td><td>2.68</td></t<>	,	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.68
Training 0.48		1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34
Paid time off	Travel Time without Individuals	-	-	-	-	-	-	-	-	-
Total 40.00 <th< td=""><td>Training</td><td>0.48</td><td>0.48</td><td>0.48</td><td>0.48</td><td>0.48</td><td>0.48</td><td>0.48</td><td>0.48</td><td>0.48</td></th<>	Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Direct services 26.30 25.18 24.74 26.30 25	Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Direct services 26.30 25.18 24.74 26.30 25.18 25.18 25.18 25.18 25.18 25.18 25.18 25.18 25.18 25	Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Travel Time Between Individuals - <t< td=""><td>Category A Assumptions Adjusted for Training and PTO</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>	Category A Assumptions Adjusted for Training and PTO									
IPP/IEP Attendance IPP IEP	Direct services	26.30	25.18	24.74	26.30	25.18	24.74	26.30	25.18	24.74
Program Set-Up/ Clean-Up - <td>Travel Time Between Individuals</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td>	Travel Time Between Individuals	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities -	IPP/IEP Attendance									
Recordkeeping and Reporting 4.01 5.13 5.57 4.01 5.13 5.57 4.01 5.13 5.57 Supervision and Other Employer Time 0.45 0.48 0.89 0.	Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-
Supervision and Other Employer Time 0.45 0.48 0.89	Networking/ General Development Activities	-	-	-	-	-	-	-	-	-
Missed Appointments (not redirected to other tasks) 0.89 <td>Recordkeeping and Reporting</td> <td>4.01</td> <td>5.13</td> <td>5.57</td> <td>4.01</td> <td>5.13</td> <td>5.57</td> <td>4.01</td> <td>5.13</td> <td>5.57</td>	Recordkeeping and Reporting	4.01	5.13	5.57	4.01	5.13	5.57	4.01	5.13	5.57
Collateral contacts (not billable) 2.68	Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Interdisciplinary team case reviews/planning 1.34	Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89
Travel Time without Individuals - <t< td=""><td>Collateral contacts (not billable)</td><td>2.68</td><td>2.68</td><td>2.68</td><td>2.68</td><td>2.68</td><td>2.68</td><td>2.68</td><td>2.68</td><td>2.68</td></t<>	Collateral contacts (not billable)	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.68
Training 0.48	Interdisciplinary team case reviews/planning	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34
Paid time off 3.85 3.85 3.85 3.85 3.85 3.85 3.85 3.85	Travel Time without Individuals	-	-	-	-	-	-	-	-	-
	Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Total 40.00 40.00 40.00 40.00 40.00 40.00 40.00 40.00 40.00 40.00 40.00	Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
	Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

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