Vendor Rate Study
Development of Rate Models
Far Northern 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
	1:2	\$13.28
	1:3	\$9.66
	1:1	\$23.72
Parent Coordinated Personal Assistance	1:2	\$13.28
	1:3	\$9.66
	1.1	\$28.13
Parent Coordinated Personal Assistance,	1:2	\$15.47
OT Rate	1:3	\$11.25
	1:1	\$54.27
Independent Living Program	1:2	\$30.53
independent Living i rogram		
	1:3	\$22.54
D4:-:4 D:4-1 I1 14 I :-:	1:1	\$24.28
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
	1:3	\$9.77
Parent Coordinated Supported Living,	1:1	\$28.50
OT Rate	1:2	\$15.68
O1 Rate	1:3	\$11.40
	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
C 11	1:3	\$23.92
	1:1	\$35.27
Respite	1:2	\$19.57
Tespite .	1:3	\$14.34
	1:1	\$23.72
Participant-Directed Respite	1:2	\$13.28
1 artiopant-Directed Respite	1:3	\$9.66
Participant-Directed Respite, OT Rate	1:1	\$28.13
1 arnorpant-Directed Respite, OT Rate	1:2	\$15.47
	1:3	\$11.25
T. ( C .	1:1	\$56.09
Tutor Services	1:2	\$31.56
	1:3	\$23.30
	1:1	\$33.50
Housekeeping	1:2	\$18.43
	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 -	Lvl 3	\$7,319.86
	Lvl 4	\$8,781.16
Staff Operated; 5 or 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
Stan 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
iviedical Day Services, Community	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 Training	1:3	\$9.93
	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

11 unsportution	
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
	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 Heavily Hogiam	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
Behavior Technician - Paraprofessional	1:1	\$71.02
	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, Family	1:1	\$82.10
Therapist, Home and Community-Based	1:2	\$47.55
-	1:3	\$35.29
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	\$52.74
	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	
	1:2	\$153.82
Psychologist, Home and Community-		\$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	\$55.68
Intervention Assistant, Center/Facility	1:2	\$32.07
Based	1:3	\$24.22
Infant Development Program, Early	1:1	\$41.66
Intervention Technician, Center/Facility	1:2	\$23.56
Based	1:3	\$17.59
I.C. (D. 1. (D.	1:1	\$115.60
Infant Development Program,	1:2	\$66.79
PT/OT/SLP, Center/Facility Based	1:3	\$49.70
Infant Development Program,	1:1	\$93.97
PT/OT/SLP Assistant, Center/Facility	1:2	\$54.40
Based	1:3	\$40.55
Duscu	1:1	\$125.80
Infant Development Program,	1:2	\$72.65
Audiologist, Center/Facility Based		
	1:3	\$54.05
Infant Development Program, Family	1:1	\$59.49
Therapist, Center/Facility Based	1:2	\$34.50
	1:3	\$25.78
Infant Development Program,	1:1	\$127.99
Registered Nurse, Center/Facility Based	1:2	\$73.91
	1:3	\$54.98
Infant Development Program, Licensed	1:1	\$83.66
Vocational Nurse, Center/Facility Based	1:2	\$48.46
Vocational iverse, center/r acmity 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
I C (D 1 (D C))	1:1	\$82.06
Infant Development Program, Social	1:2	\$47.49
Worker, Center/Facility Based	1:3	\$35.40
	1:1	\$117.16
		ψ11/·10
Infant Development Program,	1:2	\$67.68
Infant Development Program, Psychologist, Center/Facility Based	1:2 1:3	\$67.68 \$50.37

## Personal Assistance, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
ß	- Direct Care Staff Hourly Wage	\$17.55	\$16.67
nefi	- 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
ies ?	Productivity Adjustments		
Vag	Total Hours	34.60	34.60
H	- 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
C C	- Training	0.67	0.67
i.ec	- Paid Time Off	3.04	3.04
Ä	"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
Σ	Weekly Mileage Cost	\$36.40	\$45.50
	Mileage Cost per Billable Hour	\$1.26	\$1.59
	- 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
dnş	Weekly Supervision Cost	\$1,261.20	\$1,204.40
01	- Number of Direct Care Staff Supervised	15	15
	Supervision Cost per Billable Hour	\$2.92	\$2.80
og.	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
- Imir Op	- Administration Percent	12.0%	12.0%
AC	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%
	- 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%
l pun	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	0.97	0.97
l e	- Supervision and Other Employer Time	0.90	0.90
Ca	- Training	0.67	0.67
rect	- Paid Time Off	3.04	3.04
D <sub>i</sub>	"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
ile.	- Amount per Mile	\$0.700	\$0.700
\(\S	Weekly Mileage Cost	\$36.40	\$45.50
	Mileage Cost per Billable Hour	\$1.28	\$1.61
	- 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)	4.83%	4.83%
izi	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$30.11
Supervision	Weekly Supervision Cost	\$1,261.20	\$1,204.40
$  $ $^{\circ}$	- Number of Direct Care Staff Supervised	15	15
	Supervision Cost per Billable Hour	\$2.96	\$2.84
og.	Cost per Hour, Before Program Operations and Administration	\$31.52	\$30.52
l Pr	- Daily Program Operations Costs	\$10.00	\$10.00
nin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.76	\$1.77
dmin. and Pro Operations	- Administration Percent	12.0%	12.0%
Adm	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

## Personal Assistance, 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	\$17.55	\$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%
l bu	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$21.37
Direct Care Staff Wages and Benefits	Productivity Adjustments	24.60	24.60
<b> </b>	Total Hours - Travel Time Between Individuals	34.60	34.60
taff		0.58 1.16	0.73 1.15
e S	- Recordkeeping and Reporting - Supervision and Other Employer Time	0.90	0.90
Car	- Supervision and Other Employer Time - Training	0.90	0.90
Sct	- Paid Time Off	3.04	3.04
Dir.	"Billable" Hours	28.25	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
	- Supervisor Hourly wage - Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
Sior	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
iz.	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$30.11
Supervision	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
- jû		¢21.55	
Prc	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs	\$31.55 \$10.00	\$30.77 \$10.00
and atio	Program Operations Cost per Billable Hour	\$10.00 \$1.77	\$10.00
dmin. and Prog. Operations	1 rogram Operations Cost per Binable Hour	\$1.77	\$1.76
Admi	- Administration Percent	12.0%	12.0%
Ā	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
70	- Percent of Direct Care Staff Working Full-Time	70%	70%
efit	- Direct Care Staff Hourly Wage	\$17.55	\$16.67
Jen	- Employee Benefit Rate (as a percent of wages)	22.59%	23.38%
l bt	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
s aı	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$21.37
Direct Care Staff Wages and Benefits	Productivity Adjustments		
l ∰	Total Hours	34.60	34.60
Sta	- Recordkeeping and Reporting	0.39	0.39
are	- Training	0.12	0.12
5	- 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
.0g	Cost per Hour, Before Program Operations and Administration	\$24.82	\$23.72
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	\$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 E	- 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		
Į M	Total Hours	34.60	34.60
staf	- Recordkeeping and Reporting	0.69	0.69
l e	- Training	0.12	0.12
Ca	- Paid Time Off	3.04	3.04
l ect	"Billable" Hours	30.75	30.75
D.i.	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$25.27	\$24.15
òg.	Cost per Hour, Before Program Operations and Administration	\$25.27	\$24.15
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%
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
ene	- Employee Benefit Rate (as a percent of wages)	22.59%	23.38%
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)	\$22.36	\$21.37
Direct Care Staff Wages and Benefits	Productivity Adjustments		
Į M̃	Total Hours	34.60	34.60
staf	- Recordkeeping and Reporting	0.88	0.88
le S	- Training	0.12	0.12
Ca	- Paid Time Off	3.04	3.04
lect	"Billable" Hours	30.56	30.56
Ö	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$25.27	\$24.15
.go.	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%
Adı	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
	- Percent of Direct Care Staff Working Full-Time	70%	70%
Direct Care Staff Wages and Benefits	- 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%
an	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$21.37
ges	Troung Stair Cost Borote Froductivity Flag. (Wages & Concines)	Ψ22.30	Ψ21.3,
. ⊗a	Productivity Adjustments		
] E	Total Hours	34.60	34.60
Sta	- Recordkeeping and Reporting	0.39	0.39
are	- Training	0.12	0.12
<del>1</del>	- Paid Time Off	3.04	3.04
Lec	"Billable" Hours	31.05	31.05
	Productivity Factor	1.11	1.11
	Staff Cost After Productivity Adj. per Billable Hour	\$24.82	\$23.72
.90.	Cost per Hour, Before Program Operations and Administration	\$24.82	\$23.72
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%
PV	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%
fits	D' (C C C) CH 1 W	017.55	Φ1.C.C7
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage	\$17.55	\$16.67
Be	- Employee Benefit Rate (as a percent of wages)	22.59%	23.38%
and	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
es :	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$21.37
/ag	Productivity Adjustments		
%	Total Hours	34.60	34.60
Staf	- Recordkeeping and Reporting	0.69	0.69
le i	- Training	0.12	0.12
Ca	- Paid Time Off	3.04	3.04
ect	"Billable" Hours	30.75	30.75
Dir	Productivity Factor	1.13	1.13
		1.12	1.12
	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
nin. and Pr Operations	- Daily Program Operations Costs	\$0.00	\$0.00
anc	Program Operations Cost per Billable Hour	\$0.00	\$0.00
in.			
dh C	- 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	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
	- 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%
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)	\$22.36	\$21.37
Direct Care Staff Wages and Benefits	Productivity Adjustments		
Į M̃	Total Hours	34.60	34.60
staf	- Recordkeeping and Reporting	0.88	0.88
le S	- Training	0.12	0.12
Ca	- Paid Time Off	3.04	3.04
lect	"Billable" Hours	30.56	30.56
Ö	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$25.27	\$24.15
.go.	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%
Adı	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 - 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	
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

## Parent Coordinated Personal Assistance, 1:2 - Overtime

		Base Model	RC Model
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage (time-and-a-half) - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.33 7.65% 4.83% # \$29.62	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs  Program Operations Cost per Billable Hour  - Administration Percent  Administration Cost per Billable Hour	\$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
- 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	20% 3 \$11.85	20% 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%
ts	- 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%
pur	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$29.29	\$27.95
ies ?	Productivity Adjustments			
Vag	Total Hours		34.60	34.60
£	- 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
i.ec	- 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
	- 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
.go	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
I im Q	- Administration Percent		12.0%	12.0%
Ă.	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
∐.	- 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. Operations	Cost per Hour, Before Program Operations and Administration	\$46.97	\$46.89
l d F	- Daily Program Operations Costs	\$10.00	\$10.00
dmin. and Pro Operations	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%
ts	- Direct Care Staff Hourly Wage	\$23.71	\$22.52
lefi	- Employee Benefit Rate (as a percent of wages)	18.71%	19.29%
Be <sub>1</sub>	- 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
Vage	Productivity Adjustments Total Hours	34.60	34.60
£	- Travel Time Between Individuals	2.32	2.90
Sta	- Recordkeeping and Reporting	1.94	1.90
are	- Supervision and Other Employer Time	0.90	0.88
C	- Training	0.67	0.67
i.ec	- Paid Time Off	3.04	3.04
	"Billable" Hours	25.73	25.21
	Productivity Factor	1.34	1.37
	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
lile	- 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
_	- Supervisor Hourly wage - Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
Sior	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
iz.	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$30.11
Supervision	Weekly Supervision Cost	\$1,261.20	\$1,204.40
\sigma	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$4.90	\$4.78
nin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$47.69	\$47.60
d P	- Daily Program Operations Costs	\$10.00	\$10.00
Imin. and Pro Operations	Program Operations Cost per Billable Hour	\$1.94	\$1.98
l fili	- Administration Percent	12.0%	12.0%
Adm	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
3en	- 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		
aff	Total Hours	34.60	34.60
St	- Recordkeeping and Reporting	0.39	0.39
are	- Training	0.12	0.12
5	- Paid Time Off	3.04	3.04
ii.e	"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
- Janir Op	- Administration Percent	0.0%	0.0%
Ă	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%
fits	Direct Con St. William W.	¢10.01	¢17 11
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage	\$18.01 22.21%	\$17.11 22.98%
l ğ	- Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
and			
es	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.88	\$21.87
Vag	Productivity Adjustments		
^	Total Hours	34.60	34.60
Sta	- Recordkeeping and Reporting	0.69	0.69
le (	- Training	0.12	0.12
c	- Paid Time Off	3.04	3.04
ect	"Billable" Hours	30.75	30.75
Dir	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$25.85	\$24.71
<u>-:</u>	Stair Cost Arter Froductivity Auj. per Binable from	\$23.63	Ψ24,71
rog s	Cost per Hour, Before Program Operations and Administration	\$25.85	\$24.71
ld F	- 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
	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%
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage	\$18.01	\$17.11
ene	- Employee Benefit Rate (as a percent of wages)	22.21%	22.98%
d B	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
an s	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.88	\$21.87
ages			
🕺	Productivity Adjustments	24.60	24.60
taff	Total Hours	34.60 0.88	34.60 0.88
e S	- Recordkeeping and Reporting - Training	0.88	0.88
Car	- Paid Time Off	3.04	3.04
sct	"Billable" Hours	30.56	30.56
Dir.	Productivity Factor	1.13	1.13
		1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$25.85	\$24.71
.90.	Cost per Hour, Before Program Operations and Administration	\$25.85	\$24.71
d Pr	- Daily Program Operations Costs	\$0.00	\$0.00
ano rati	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Admin. and Prog. Operations	- Administration Percent	0.00/	0.007
da _		0.0%	0.0%
	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
sue	- Employee Benefit Rate (as a percent of wages)	18.71%	19.29%
l B	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
anc	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.29	\$27.95
Direct Care Staff Wages and Benefits	Productivity Adjustments		
∦	Total Hours	34.60	34.60
Staf	- Travel Time Between Individuals	2.32	2.90
1 g	- Recordkeeping and Reporting	0.97	0.95
Ca	- Training	0.67	0.67
ect	- Paid Time Off	3.04	3.04
Dir	"Billable" Hours	27.60	27.04
	Productivity Factor	1.25	1.28
	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
lile	- Amount per Mile	\$0.700	\$0.700
2	Weekly Mileage Cost	\$91.00	\$114.10
	Mileage Cost per Billable Hour	\$3.30	\$4.22
rog.	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
H im O	- Administration Percent	6.0%	6.0%
Ă	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%
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%
anc	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.29	\$27.95
Direct Care Staff Wages and Benefits	Productivity Adjustments		
≱	Total Hours	34.60	34.60
taff	- Travel Time Between Individuals	2.32	2.90
e S	- Recordkeeping and Reporting	1.54	1.51
Car	- Training	0.67	0.67
z	- Paid Time Off	3.04	3.04
)ire	"Billable" Hours	27.03	26.48
	Productivity Factor	1.28	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
ile	- Amount per Mile	\$0.700	\$0.700
≥	Weekly Mileage Cost	\$91.00	\$114.10
	Mileage Cost per Billable Hour	\$3.37	\$4.31
.0g	Cost per Hour, Before Program Operations and Administration	\$40.86	\$40.92
d P <sub>1</sub>	- Daily Program Operations Costs	\$0.00	\$0.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Jamir Op	- Administration Percent	6.0%	6.0%
AC	Administration Cost per Billable Hour	\$2.61	\$2.61
	Cost per Billable Hour	\$43.47	\$43.53
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	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%
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)	\$23.71 18.71% 4.83% \$29.29	\$22.52 19.29% 4.83% \$27.95
Direct Care Staff Wages and Benefits	Productivity Adjustments  Total Hours  - Travel Time Between Individuals  - Recordkeeping and Reporting  - Training  - Paid Time Off  "Billable" Hours  Productivity Factor	34.60 2.32 1.94 0.67 3.04 26.63 1.30	34.60 2.90 1.90 0.67 3.04 26.09 1.33
	Staff Cost After Productivity Adj. per Billable Hour	\$38.08	\$37.17
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 \$3.42	188 163 \$0.700 \$114.10 \$4.37
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs  Program Operations Cost per Billable Hour  - Administration Percent	\$41.50 \$0.00 \$0.00	\$41.54 \$0.00 \$0.00
Ad	Administration Cost per Billable Hour	\$2.65	\$2.65
	Cost per Billable Hour	\$44.15	\$44.19
	- Rate Premium - Number of Individuals Served Rate per Billable Hour	20% 3 \$17.66	20% 3 \$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%
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%
l B	- 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	litourly stair cost before i roductivity rag. (wages + benefits)	\$22.02	Ψ21.02
\ \&a	Productivity Adjustments		
l ff	Total Hours	34.60	34.60
Sta	- Recordkeeping and Reporting	0.39	0.39
are	- Training	0.12	0.12
t C	- Paid Time Off	3.04	3.04
irec	"Billable" Hours	31.05	31.05
	Productivity Factor	1.11	1.11
	Staff Cost After Productivity Adj. per Billable Hour	\$25.11	\$24.00
.90g.	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
nin.			
mg	- Administration Percent	0.0%	0.0%
▼.	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%
efit	- Direct Care Staff Hourly Wage	\$17.78	\$16.89
3en	- Employee Benefit Rate (as a percent of wages)	22.40%	23.18%
] Jd I	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
s aı	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.62	\$21.62
Direct Care Staff Wages and Benefits	Productivity Adjustments		
aff	Total Hours	34.60	34.60
St	- Recordkeeping and Reporting	0.69	0.69
are	- Training	0.12	0.12
J	- 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	\$25.56	\$24.43
rog.	Cost per Hour, Before Program Operations and Administration	\$25.56	\$24.43
d P	- Daily Program Operations Costs	\$0.00	\$0.00
an rrat	Program Operations Cost per Billable	\$0.00	\$0.00
Admin. and Prog. Operations	- Administration Percent	0.0%	0.0%
Ac.	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$25.56	\$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%
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)	4.83%	4.83%
s an	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.62	\$21.62
age			
× ×	Productivity Adjustments Total Hours	34.60	34.60
taff	- Recordkeeping and Reporting	0.88	0.88
e S	- Training	0.12	0.88
Cal	- Paid Time Off	3.04	3.04
ect	"Billable" Hours	30.56	30.56
Dir	Productivity Factor	1.13	1.13
	C. C. C. A. C. D. A. d. L. A. H. D. D. H. L. H.	027.74	
	Staff Cost After Productivity Adj. per Billable Hour	\$25.56	\$24.43
rog ,	Cost per Hour, Before Program Operations and Administration	\$25.56	\$24.43
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%
Adı	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$25.56	\$24.43
	Cost per diliable from	\$23.30	\$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 - Daily Program Operations Costs  Program Operations Cost per Billable Hour  - Administration Percent	\$30.00 \$0.00 \$0.00	\$28.50 \$0.00 \$0.00
Ad	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
ges fits	- Direct Care Staff Hourly Wage (time-and-a-half)	\$26.67	\$25.34
Direct Care Staff Wages and Benefits	- Employee Benefit Rate (as a percent of wages)	7.65%	7.65%
rect IB A	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Di Sta and	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.00	\$28.50
rog.	Cost per Hour, Before Program Operations and Administration	\$30.00	\$28.50
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%
	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$30.00	\$28.50
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$16.50	\$15.68

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## 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	\$25.34 7.65% 4.83% \$28.50
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  Rate per Billable Hour	\$30.00 20% 3 \$12.00	\$28.50 20% 3 \$11.40

## **Supported Living Services, 1:1**

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%
Workers Compensation Rate (as a percent of wages)			\$17.78	\$16.89
Hourly Staff Cost Before Productivity Adj. (wages + benefits)   \$22.62   \$21.62				23.18%
Direct Care Staff Hourly Overtime Wage (time-and-a-half)   S26.67   S25.34    - Employee Benefit Rate (payroll taxes only)   7.65%   7.65%    - Workers' Compensation Rate (as a percent of wages)   4.83%   4.83%    - Hourly Staff Cost Before Productivity Adj. (wages + benefits)   S30.00   S28.50    - Overtime Rate (percent of work hours paid at time-and-a-half)   S.00%   S.00%    - Weighted Average Hourly Staff Cost Before Productivity Adj.   S22.99   S21.96    - Productivity Adjustments   36.35   36.35    - Tavel Time Between Individuals   0.58   0.78    - Recordkeeping and Reporting   0.58   0.58    - Recordkeeping and Reporting   0.67   0.67    - Paid Time Off   3.04   3.04    - Number of Miles Traveled per 40-Hour Week   1.00   125    - Amount per Mile   S.0.700   S.0.700    - Supervisor Benefit Rate (as a percent of wages)   4.83%   4.83%    - Supervisor Benefit Rate (as a percent of wages)   4.83%   4.83%    - Hourly Supervisor Cost (wages + benefits)   S.31.53   S.30.11    - Supervisor Benefit Rate (as a percent of wages)   7.65%   7.65%    - Workers' Compensation Rate (as a percent of wages)   4.83%   4.83%    - Workers' Compensation Rate (as a percent of wages)   7.65%   7.65%    - Workers' Compensation Rate (as a percent of wages)   7.65%   7.65%    - Workers' Compensation Rate (as a percent of wages)   7.65%   7.65%    - Workers' Compensation Rate (as a percent of wages)   7.65%   7.65%    - Workers' Compensation Rate (as a percent of wages)   7.65%   7.65%    - Workers' Compensation Rate (as a percent of wages)   7.65%   7.65%    - Workers' Compensation Rate (as a percent of wages)   7.65%   7.65%    - Workers' Compensation Rate (as a percent of wages)   7.65%   7.65%    - Workers' Compensation Rate (as a percent of wages)   7.65%   7.65%    - Work				
Supervision and Other Employer Time	ts	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.62	\$21.62
Supervision and Other Employer Time	nefi	•	\$26.67	\$25.34
Supervision and Other Employer Time	Be	* *		7.65%
Supervision and Other Employer Time	and			
Supervision and Other Employer Time	ges	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.00	\$28.50
Supervision and Other Employer Time	Wa			5.00%
Supervision and Other Employer Time	taff	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$22.99	\$21.96
Supervision and Other Employer Time	re S	Productivity Adjustments		
Supervision and Other Employer Time	Ca			36.35
Supervision and Other Employer Time	ect			0.73
- Training - Paid Time Off - Power Interest of Milable Hours - Staff Cost After Productivity Adj. per Billable Hour - Staff Cost After Productivity Adj. per Billable Hour - Number of Miles Traveled per 40-Hour Week - Number of Miles Traveled per 40-Hour Week - Number of Miles Adjusted for Mix of FT and PT Staff - Amount per Mile Weekly Mileage Cost - Amount 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) - 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) - Overtime Rate (percent of work hours paid at time-and-a-half) - Overtime Rate (percent of work hours paid at time-and-a-half) - Overtime Rate (percent of work hours paid at time-and-a-half) - Overtime Rate (percent of work hours paid at time-and-a-half) - Overtime Rate (percent of work hours paid at time-and-a-half) - Overtime Rate (percent of work hours paid at time-and-a-half) - Overtime Rate (percent of work hours paid at time-and-a-half) - Overtime Rate (percent of work hours paid at time-and-a-half) - Overtime Rate (percent of work hours paid at time-and-a-half) - Overtime Rate (percent of work hours paid at time-and-a-half) - Overtime Rate (percent of work hours paid at time-and-a-half) - Overtime Rate (percent of work hours paid at time-and-a-half) - Overtime Rate (percent of work hours paid at time-and-a-half) - Overtime Rate (percent of work hours paid at time-and-a-half) - Overtime Rate (percent of work hours paid at time-and-a-ha	Di			
- Paid Time Off "Billable" Hours Productivity Factor  Staff Cost After Productivity Adj. per Billable Hour  - Number of Miles Traveled per 40-Hour Week - Number of Miles Adjusted for Mix of FT and PT Staff - Amount per Mile Weekly Mileage Cost Mileage Cost per Billable Hour  - Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Supervisor Hourly Overtime Wage (time-and-a-half) - 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) - Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Supervisor Cost Weekly Supervision Cost - Number of Direct Care Staff Supervised - Overtime Rate (percent of work hours paid at time-and-a-half) Supervision Cost per Billable Hour  Stade State Staff Supervised - Meal Cost per Person per Year - Meal Cost per Week (Annual + 52) - Cost per Meal (Week + 21)  Billable Hours - Number of Meals (one meal per 8-Hour shift) - Cost of Meals - Cost of Meals				
#Billable" Hours Productivity Factor  Staff Cost After Productivity Adj. per Billable Hour  Staff Cost After Productivity Adj. per Billable Hour  Staff Cost After Productivity Adj. per Billable Hour  - Number of Miles Traveled per 40-Hour Week - Number of Miles Adjusted for Mix of FT and PT Staff - Amount per Mile Weekly Mileage Cost Mileage Cost per Billable Hour  - Supervisor 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) - 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) - Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Supervisor Cost Weekly Supervision Cost - Number of Direct Care Staff Supervised Supervision Cost per Billable Hour  Cost of Food per Person per Year - Meal Cost per Week (Annual ÷ 52) - Cost per Meal (Week ÷ 21)  Billable Hours - Number of Meals (one meal per 8-Hour shift) - Cost of Meals - Cost of Meals - Number of Meals (one meal per 8-Hour shift) - Cost of Meals				
Productivity Factor   1.19   1.19   Staff Cost After Productivity Adj. per Billable Hour   \$27.36   \$26.13				
Staff Cost After Productivity Adj. per Billable Hour   \$27.36   \$26.13				
- Number of Miles Traveled per 40-Hour Week - Number of Miles Adjusted for Mix of FT and PT Staff - Amount per Mile Weekly Mileage Cost Mileage Cost per Billable Hour  - Supervisor 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) - Novertime Rate (percent of work hours paid at time-and-a-half) - Overtime Rate (percent of work hours paid at time-and-a-half) - Number of Direct Care Staff Supervised - Number of Direct Care Staff Supervised - Number of Direct Care Staff Supervised - Meal Cost per Billable Hour - Meal Cost per Week (Annual ÷ 52) - Cost per Meal (Week ÷ 21) - Cost of Food per Person per Year - Meal Cost per Week (Annual ÷ 52) - Cost per Meal (Week ÷ 21) - Number of Meals (one meal per 8-Hour shift) - Number of Meals - Number of Meals - Number of Meals - Cost of Meals - Number of Meals - Cost of Meals				
Number of Miles Adjusted for Mix of FT and PT Staff				
Supervisor Hourly Wage   Supervisor Benefit Rate (as a percent of wages)   Supervisor Hourly Supervisor Cost (wages + benefits)   Supervisor Benefit Rate (as a percent of wages)   A.83%	မွ့	-		
Supervisor Hourly Wage   Supervisor Benefit Rate (as a percent of wages)   Supervisor Hourly Supervisor Cost (wages + benefits)   Supervisor Benefit Rate (as a percent of wages)   A.83%	eag			
Supervisor Hourly Wage   Supervisor Benefit Rate (as a percent of wages)   Supervisor Hourly Supervisor Cost (wages + benefits)   Supervisor Benefit Rate (as a percent of wages)   A.83%	Mij	1		
- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Supervisor Hourly Overtime Wage (time-and-a-half) - 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) - Overtime Rate (percent of work hours paid at time-and-a-half) - Overtime Rate (percent o		1		
- Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Supervisor Cost (wages + benefits)  - Supervisor Hourly Overtime Wage (time-and-a-half) - 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) - Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Supervisor Cost Weekly Supervision Cost - Number of Direct Care Staff Supervised Supervision Cost per Billable Hour  - Meal Cost per Week (Annual ÷ 52) - Cost of Food per Person per Year - Meal Cost per Week (Annual ÷ 52) - Cost per Meal (Week ÷ 21)  - Number of Meals (one meal per 8-Hour shift) - Cost of Meals - Cost of Meals - Supervision Cost meal per 8-Hour shift) - Cost of Meals - Supervision Cost meal per 8-Hour shift) - Cost of Meals - Supervision Cost meal per 8-Hour shift) - Cost of Meals - Supervision Cost meal per 8-Hour shift) - Supervision Cost meal per 8-Hour shift) - Cost of Meals - Supervision Cost meal per 8-Hour shift) - Cost of Meals - Supervision Cost meal per 8-Hour shift) - Cost of Meals - Supervision Cost meal per 8-Hour shift) - Cost of Meals - Supervision Cost meal per 8-Hour shift) - Cost of Meals - Supervision Cost meal per 8-Hour shift) - Cost of Meals - Supervision Cost meal per 8-Hour shift) - Cost of Meals - Supervision Cost meal per 8-Hour shift) - Cost of Meals - Supervision Cost meal per 8-Hour shift) - Cost of Meals - Supervision Cost meal per 8-Hour shift) - Cost of Meals - Supervision Cost meal per 8-Hour shift) - Cost of Meals - Supervision Cost meal per 8-Hour shift) - Cost of Meals - Cost of Meals - Supervision Cost meal per 8-Hour shift) - Cost of Meals - Supervision Cost meal per 8-Hour shift) - Cost of Meals - Supervision Cost meal per 8-Hour shift) - Cost of Meals - Supervision Cost meal per 8-Hour shift) - Cost of Meals - Cost of				
- Workers' Compensation Rate (as a percent of wages) Hourly Supervisor Cost (wages + benefits)  - Supervisor Hourly Overtime Wage (time-and-a-half) - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Supervisor Overtime Cost (wages + benefits) - Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Supervisor Cost Weekly Supervision Cost - Number of Direct Care Staff Supervised Supervision Cost per Billable Hour  Cost of Food per Person per Year - Meal Cost per Week (Annual ÷ 52) - Cost per Meal (Week ÷ 21)  Billable Hours - Number of Meals (one meal per 8-Hour shift) - Cost of Meals - Supervision Cost - Supervision -				*
Hourly Supervisor Cost (wages + benefits)   \$31.53   \$30.11				
- Supervisor Hourly Overtime Wage (time-and-a-half) - 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) - Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Supervisor Cost - Number of Direct Care Staff Supervised - Number of Direct Care Staff Supervised - Number of Food per Person per Year - Meal Cost per Week (Annual ÷ 52) - Cost per Meal (Week ÷ 21) - Cost per Meal (Week ÷ 21) - Supervision Cost - Number of Meals (one meal per 8-Hour shift) - Cost of Meals - Supervision Cost - Number of Meals - Supervision Cost - Number of Meals - Supervision Cost - Number of Meals - Supervision Cost - Number of Meals - Supervision Cost - Number of Meals - Supervision Cost - Number of Meals - Supervision Cost - Supervision Cos		1 1		
- 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) - Wages - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Wages - Workers' Compensation Rate (as a percent of wages) - Wages - Wages - Wages - Wages - Number of Direct Care Staff Supervisor Cost - Number of Direct Care Staff Supervised - Number of Person per Year - Wages - W				
- Overtime Rate (percent of work hours paid at time-and-a-half)  Weighted Average Hourly Supervisor Cost  Weekly Supervision Cost - Number of Direct Care Staff Supervised  Supervision Cost per Billable Hour  Cost of Food per Person per Year - Meal Cost per Week (Annual ÷ 52) - Cost per Meal (Week ÷ 21)  Billable Hours - Number of Meals (one meal per 8-Hour shift) - Cost of Meals  - Cost of Meals - Supervision Cost per Week (Annual ÷ 52) - Cost per Meal (Week ÷ 21)  - Cost of Meals - Number of Meals (one meal per 8-Hour shift) - Cost of Meals - Supervision Cost - Number of Meals (one meal per 8-Hour shift) - Cost of Meals - Supervision Cost - Supervision - Supervi	ion			
- Overtime Rate (percent of work hours paid at time-and-a-half)  Weighted Average Hourly Supervisor Cost  Weekly Supervision Cost - Number of Direct Care Staff Supervised  Supervision Cost per Billable Hour  Cost of Food per Person per Year - Meal Cost per Week (Annual ÷ 52) - Cost per Meal (Week ÷ 21)  Billable Hours - Number of Meals (one meal per 8-Hour shift) - Cost of Meals  - Cost of Meals - Supervision Cost per Week (Annual ÷ 52) - Cost per Meal (Week ÷ 21)  - Cost of Meals - Number of Meals (one meal per 8-Hour shift) - Cost of Meals - Supervision Cost - Number of Meals (one meal per 8-Hour shift) - Cost of Meals - Supervision Cost - Supervision - Supervi	rvis			
- Overtime Rate (percent of work hours paid at time-and-a-half)  Weighted Average Hourly Supervisor Cost  Weekly Supervision Cost - Number of Direct Care Staff Supervised  Supervision Cost per Billable Hour  Cost of Food per Person per Year - Meal Cost per Week (Annual ÷ 52) - Cost per Meal (Week ÷ 21)  Billable Hours - Number of Meals (one meal per 8-Hour shift) - Cost of Meals  - Cost of Meals - Supervision Cost per Week (Annual ÷ 52) - Cost per Meal (Week ÷ 21)  - Cost of Meals - Number of Meals (one meal per 8-Hour shift) - Cost of Meals - Supervision Cost - Number of Meals (one meal per 8-Hour shift) - Cost of Meals - Supervision Cost - Supervision - Supervi	adn			
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         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	Š			
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         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				
- Number of Direct Care Staff Supervised  Supervision Cost per Billable Hour  Cost of Food per Person per Year - Meal Cost per Week (Annual ÷ 52) - Cost per Meal (Week ÷ 21)  Billable Hours - Number of Meals (one meal per 8-Hour shift) - Cost of Meals  10 10 \$4.40 \$4.22  \$3,240.00 \$3,240.00 \$62.31 \$62.31 \$62.31 \$2.97 \$2.97  \$2.97  \$30.58 30.43 30.58 31.35 \$11.29				
Supervision Cost per Billable Hour				
Cost of Food per Person per Year  - Meal Cost per Week (Annual ÷ 52) - Cost per Meal (Week ÷ 21)  Billable Hours - Number of Meals (one meal per 8-Hour shift) - Cost of Meals  Cost of Food per Person per Year  \$3,240.00 \$3,240				
- Meal Cost per Week (Annual ÷ 52) - Cost per Meal (Week ÷ 21)  Billable Hours - Number of Meals (one meal per 8-Hour shift) - Cost of Meals  - Meal Cost per Week (Annual ÷ 52)  \$62.31 \$2.97 \$2.97  \$30.58 30.43 3.80 \$11.35				
- Cost of Means \$11.33	Costs		· · · · · · · · · · · · · · · · · · ·	-
- Cost of Means \$11.33				
- Cost of Means \$11.33	[ea]			
- Cost of Means \$11.33	$\mathbb{H}_{\mathbf{M}}$			
- Cost of Means \$11.33	Stal			
I Ntatt Meal Cost per Killable Hour En 27		Staff Meal Cost per Billable Hour	\$11.33 <b>\$0.37</b>	\$11.29 <b>\$0.37</b>

		Base Model	RC Model
	Unit of Service	Hour	Hour
and Prog.	Cost per Hour, Before Program Operations and Administration	\$34.10	\$33.18
d P	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Pr Operations	Program Operations Cost per Billable Hour	\$1.64	\$1.64
	- Administration Percent	12.0%	12.0%
Ā	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%
छ	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.62	\$21.62
nefii	- 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%
pur	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.00	\$28.50
Wag	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
taff	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$22.99	\$21.96
e St	Productivity Adjustments		
Caı	Total Hours	36.35	36.35
ect	- Travel Time Between Individuals	0.58	0.73
Dir	- Recordkeeping and Reporting	0.97	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
lile	- Amount per Mile	\$0.700	\$0.700
2	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
g g	- Supervisor Hourly Overtime Wage (time-and-a-half)	\$37.86	\$35.97
isio	- Supervisor Benefit Rate (as a percent of wages)	7.65%	7.65%
erv	- Workers' Compensation Rate (as a percent of wages)	4.83%	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	\$4.46	\$4.28
	Cost of Food per Person per Year	\$3,240.00	\$3,240.00
osts	- Meal Cost per Week (Annual ÷ 52)	\$62.31	\$62.31
al C	- Cost per Meal (Week ÷ 21)	\$2.97	\$2.97
Staff Meal Costs	Billable Hours	30.19	30.04
aff	- Number of Meals (one meal per 8-Hour shift)	3.77	3.76
St	- 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
and Prog. rations	Cost per Hour, Before Program Operations and Administration	\$34.41	\$33.71
d P	- Daily Program Operations Costs	\$10.00	\$10.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$1.66	\$1.66
Admin. Oper		4.0.007	12 00/
dp	- Administration Percent	12.0%	12.0%
A	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%
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			·
⊗	- 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	\$60.20	\$74.90
	Mileage Cost per Billable Hour	\$2.01	\$2.51
	- Supervisor Hourly Wage	\$25.24	\$23.98
	<ul> <li>Supervisor Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> </ul>	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%
ervi	- Workers' Compensation Rate (as a percent of wages)	4.83%	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 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	- Mear Cost per Week (Affinal ÷ 32)  - Cost per Meal (Week ÷ 21)	\$02.31	\$02.31
Œ.M	Billable Hours	29.99	29.85
Staf	- Number of Meals (one meal per 8-Hour shift) - Cost of Meals	3.75 \$11.14	3.73 \$11.08
	Staff Meal Cost per Billable Hour	\$0.37	\$0.37

		Base Model	RC Model
	Unit of Service	Hour	Hour
and Prog. rations	Cost per Hour, Before Program Operations and Administration	\$34.69	\$33.98
d P	- Daily Program Operations Costs	\$10.00	\$10.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$1.67	\$1.68
Admin. Oper		10.004	12.004
dr 0	- Administration Percent	12.0%	12.0%
A	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%
Jen	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
l bu	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$37.46	\$35.72
Direct Care Staff Wages and Benefits	Productivity Adjustments		
Wa	Total Hours	34.60	34.60
aff	- Travel Time Between Individuals	1.16	1.45
St	- Recordkeeping and Reporting	0.77	0.76
]are	- Supervision and Other Employer Time	0.90	0.89
ರ	- Training	0.67	0.67
ire	- Paid Time Off	3.04	3.04
	"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
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	\$2.17	\$2.72
rog.	Cost per Hour, Before Program Operations and Administration	\$48.25	\$47.37
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$3.56	\$3.60
	- Administration Percent	12.0%	12.0%
Ă.	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%
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
re Staff Wage	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 Car	- Training - Paid Time Off "Billable" Hours Productivity Factor	0.67 3.04 27.48 1.26	0.67 3.04 27.21 1.27
	Staff Cost After Productivity Adj. per Billable Hour	\$47.20	\$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	\$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	\$49.42 \$20.00 \$3.64	\$48.14 \$20.00 \$3.68
Adm	- Administration Percent Administration Cost per Billable Hour	12.0% \$7.24	12.0% \$7.07
	Cost per Billable Hour	\$60.30	\$58.89
	- Rate Premium - Number of Individuals Served	10%	10%
	Rate per Billable Hour	\$33.17	\$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%
ts	- Direct Care Staff Hourly Wage	\$30.97	\$29.42
)efi	- Employee Benefit Rate (as a percent of wages)	16.12%	16.57%
Beı	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
pu	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
l ₩	- Travel Time Between Individuals	1.16	1.45
Sta	- Recordkeeping and Reporting	1.74	1.72
are	- Supervision and Other Employer Time	0.90	0.89
C	- Training	0.67	0.67
i.ec	- Paid Time Off	3.04	3.04
Ä	"Billable" Hours	27.09	26.83
	Productivity Factor	1.28	1.29
	Staff Cost After Productivity Adj. per Billable Hour	\$47.95	\$46.08
	- 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	\$2.25	\$2.82
.o.g.	Cost per Hour, Before Program Operations and Administration	\$50.20	\$48.90
d Pr	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.69	\$3.73
	- Administration Percent	12.0%	12.0%
Ac	Administration Cost per Billable Hour	\$7.35	\$7.18
	Cost per Billable Hour	\$61.24	\$59.81
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$24.50	\$23.92

#### Respite, 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%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$21.37
ges	Productivity Adjustments		
Wag	Total Hours	34.60	34.60
aff	- Travel Time Between Individuals	0.58	0.73
St	- Recordkeeping and Reporting	0.39	0.39
Carc	- Supervision and Other Employer Time	0.90	0.90
<del> </del>	- Training - Paid Time Off	0.67 3.04	0.67 3.04
] jr	"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
Tile	- 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
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%
) cer	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	\$2.90	\$2.78
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$31.61	\$31.04
	- Daily Program Operations Costs	\$0.00	\$0.00
	Program Operations Cost per Billable Hour	\$0.00	\$0.00
l mb O	- 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
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
l H	- Travel Time Between Individuals	0.58	0.73
Sta	- Recordkeeping and Reporting	0.68	0.68
are	- Supervision and Other Employer Time	0.90	0.90
C	- Training	0.67	0.67
irec	- Paid Time Off	3.04	3.04
	"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 Hourly wage - Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
Sion	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$30.11
ədn	Weekly Supervision Cost	\$1,261.20	\$1,204.40
\ \omega_{\sigma}	- Number of Direct Care Staff Supervised	15	15
	Supervision Cost per Billable Hour	\$2.93	\$2.81
nin. and Prog.	Cost per Hour, Before Program Operations and Administration	\$31.88	\$31.32
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	12.0%	12.0%
Adn (	Administration Cost per Billable Hour	\$4.35	\$4.27
	Cost per Billable Hour	\$36.23	\$35.59
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	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%
<u>s</u>	- Direct Care Staff Hourly Wage	\$17.55	\$16.67
lefii	- 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%
l bu	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$21.37
Direct Care Staff Wages and Benefits	Productivity Adjustments	24.60	24.60
<b> </b>	Total Hours - Travel Time Between Individuals	34.60 0.58	34.60
taff		0.58	0.73
e S	- Recordkeeping and Reporting - Supervision and Other Employer Time	0.80	0.86 0.90
Car	- Supervision and Other Employer Time - Training	0.90	0.90
sct	- Paid Time Off	3.04	3.04
Dir.	"Billable" Hours	28.55	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 Benefit Rate (as a percent of wages)	20.08%	20.74%
Siol	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$30.11
Supervision	Weekly Supervision Cost	\$1,261.20	\$1,204.40
	- Number of Direct Care Staff Supervised	15	15
	Supervision Cost per Billable Hour	\$2.95	\$2.83
nin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$32.14	\$31.56
Id F	- Daily Program Operations Costs	\$0.00	\$0.00
dmin. and Pro Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
l im Q	- Administration Percent	12.0%	12.0%
Adm	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  Rate per Billable Hour	\$14.61	Q1 A 2 A
	rate per dinable fibur	\$14.61	\$14.34

#### Participant-Directed Respite, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage	\$17.55	\$16.67
ene	- Employee Benefit Rate (as a percent of wages)	22.59%	23.38%
l B	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
anc	_ · · · · · · · · · · · · · · · · · · ·	\$22.36	
ses	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.30	\$21.37
Vag	Productivity Adjustments		
J#	Total Hours	34.60	34.60
Sta	- Recordkeeping and Reporting	0.39	0.39
ıre	- Training	0.12	0.12
Ü	- Paid Time Off	3.04	3.04
lec	"Billable" Hours	31.05	31.05
Di	Productivity Factor	1.11	1.11
	Staff Cost After Productivity Adj. per Billable Hour	\$24.82	\$23.72
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$24.82	\$23.72
d b	- Daily Program Operations Costs	\$0.00	\$0.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
nin.	A durinistration Dansont	0.007	0.007
fg	- 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 Respite, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
100	- Percent of Direct Care Staff Working Full-Time	70%	70%
efit	- Direct Care Staff Hourly Wage	\$17.55	\$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)	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		
aff	Total Hours	34.60	34.60
S	- Recordkeeping and Reporting	0.69	0.69
are	- Training	0.12	0.12
1 5	- Paid Time Off	3.04	3.04
irec	"Billable" Hours	30.75	30.75
	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$25.27	\$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%
Ag			
	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
80	- Percent of Direct Care Staff Working Full-Time	70%	70%
lefil	- Direct Care Staff Hourly Wage	\$17.55	\$16.67
Ber	- Employee Benefit Rate (as a percent of wages)	22.59%	23.38%
l g	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Sa	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$21.37
Direct Care Staff Wages and Benefits	Productivity Adjustments	24.50	
aff	Total Hours	34.60	34.60
St	- Recordkeeping and Reporting	0.88	0.88
are	- Training	0.12	0.12
<del>"</del>	- Paid Time Off	3.04	3.04
ire.	"Billable" Hours	30.56	30.56
	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$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
ano	Program Operations Cost per Billable Hour	\$0.00	\$0.00
uin.			
dg	- 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

#### 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	\$29.62 \$0.00	\$28.13 \$0.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Admir Op	- Administration Percent Administration Cost per Billable Hour	0.0% \$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 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

#### 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) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.33 7.65% 4.83% \$29.62	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs  Program Operations Cost per Billable Hour  - Administration Percent  Administration Cost per Billable Hour	\$29.62 \$0.00 \$0.00 0.0% \$0.00	\$28.13 \$0.00 \$0.00 0.0% \$0.00
	Cost per Billable Hour - Rate Premium	\$29.62 20%	\$28.13 20%
	- Number of Individuals Served  Rate per Billable Hour	3 \$11.85	3 \$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 <sub>3</sub>	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%
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)  Productivity Adjustments	\$28.58 16.83% 0.80% \$33.62	\$27.15 17.31% 0.80% \$32.07
Direct Care Staff Wages and Benefits	Total Hours  - Travel Time Between Individuals  - Recordkeeping and Reporting  - Supervision and Other Employer Time  - Training	34.60 2.32 1.35 0.45 0.67	34.60 2.90 1.32 0.44 0.67
Direc	- Paid Time Off "Billable" Hours Productivity Factor Staff Cost After Productivity Adj. per Billable Hour	3.04 26.77 1.29 \$43.37	3.04 26.23 1.32 \$42.33
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	150 130 \$0.700 \$91.00 \$3.40	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	\$46.77 \$20.00 \$3.74	\$46.68 \$20.00 \$3.81
Α̈́	Administration Cost per Billable Hour	\$6.89	\$6.89
	Cost per Billable Hour	\$57.40	\$57.38
	- Rate Premium - Number of Individuals Served	10%	10% 2
	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)  Productivity Adjustments Total Hours	\$28.58 16.83% 0.80% \$33.62	\$27.15 17.31% 0.80% \$32.07
	- Travel Time Between Individuals - Recordkeeping and Reporting - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Factor  Staff Cost After Productivity Adj. per Billable Hour	2.32 1.74 0.45 0.67 3.04 26.38 1.31	2.90 1.70 0.44 0.67 3.04 25.85 1.34 \$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  - Administration Percent  Administration Cost per Billable Hour	\$47.49 \$20.00 \$3.79 12.0% \$6.99	\$47.38 \$20.00 \$3.87 12.0% \$6.99
	Cost per Billable Hour  - Rate Premium - Number of Individuals Served	\$58.27 20%	\$58.24 20%
	Rate per Billable Hour	\$23.31	\$23.30

#### Housekeeping, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
S	- Percent of Direct Care Staff Working Full-Time	70%	70%
lefit	- Direct Care Staff Hourly Wage	\$18.42	\$17.50
Ber	- Employee Benefit Rate (as a percent of wages)	21.89%	22.64%
l g	- 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
Wag	Productivity Adjustments		
l ∰	Total Hours	34.60	34.60
Sta	- Travel Time Between Individuals	2.37	2.96
are	- Supervision and Other Employer Time	0.46	0.45
C	- Paid Time Off	3.04	3.04
liec	"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
Eile	- 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
Hini Q	- Administration Percent	6.0%	6.0%
Α̈́	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
s	- Percent of Direct Care Staff Working Full-Time	70%	70%
efit	- Direct Care Staff Hourly Wage	\$18.42	\$17.50
3en	- Employee Benefit Rate (as a percent of wages)	21.89%	22.64%
pt	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
s aı	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.34	\$22.31
Direct Care Staff Wages and Benefits	Productivity Adjustments		
£	Total Hours	34.60	34.60
Sta	- Travel Time Between Individuals	2.37	2.96
are	- Supervision and Other Employer Time	0.46	0.45
C	- Paid Time Off	3.04	3.04
l.ec.	"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
[ile:	- 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
ld F	- Daily Program Operations Costs	\$0.00	\$0.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
lifii Q	- Administration Percent	6.0%	6.0%
Pγ	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
Σ	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
Só.	- Percent of Direct Care Staff Working Full-Time	70%	70%
efit	- Direct Care Staff Hourly Wage	\$17.55	\$16.67
Ben	- Employee Benefit Rate (as a percent of wages)	22.59%	23.38%
l g	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Sa	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$21.37
Direct Care Staff Wages and Benefits	Productivity Adjustments		
l ff	Total Hours	34.60	34.60
Sts	- Supervision and Other Employer Time	0.90	0.90
are	- Training	0.67	0.67
C	- Paid Time Off	3.04	3.04
liec	"Billable" Hours	29.99	29.99
	Productivity Factor	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$25.71	\$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%
l Ale	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$30.11
dn	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
Imi O	- Administration Percent	6.0%	6.0%
Y Y	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 Fo	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		
	- 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 Weekly Line Staff Cost per Participant	3.5 <b>\$362.15</b>	3.5 <b>\$358.05</b>

## 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 <b>\$394.52</b>	14.0 <b>\$376.74</b>
	- 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 <b>\$166.69</b>	5.00% \$30.34 \$636.63 <b>\$159.16</b>
<del> </del>	- 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	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)	126	126
tafí	- Weekly 8-Hour Shifts	15.8	15.8
Š	- Weekly Staff Meal Costs	\$47.40	\$47.40
	Weekly Staff Meal Cost per Participant	\$11.85	\$11.85
and .	Cost per Week Before Program Operations and Administration	\$970.21	\$949.55
	- 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	ф1 <b>7.7</b> 0	¢1.6.90
	Direct Care Staff Hourly Wage     Employee Benefit Rate (as a percent of wages)	\$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
taff	Overtime	Ψ22. <del>T</del> 1	Ψ21.42
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%
1 10	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
efite	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
£	- Supervision and Other Employer Time	0.90	0.90
Sta	- Training	0.67	0.67
are	- Paid Time Off	3.04	3.04
Ç	"Billable" Hours	31.74	31.74
Lec	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	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
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	159	159
 taff	- Weekly 8-Hour Shifts	19.9	19.9
Š	- Weekly Staff Meal Costs	\$59.70	\$59.70
	Weekly Staff Meal Cost per Participant	\$14.93	\$14.93
and .	Cost per Week Before Program Operations and Administration	\$1,324.45	\$1,277.96
dmin. and Prog. perations	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
<b>∀</b> ∪	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	017.70	#1 C 00
	Direct Care Staff Hourly Wage     Employee Benefit Rate (as a percent of wages)	\$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
taff	Overtime	Ψ22.11	Ψ21.12
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%
	- 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	Productivity Assumptions		
Vag	Total Hours	36.35	36.35
l T	- Supervision and Other Employer Time	0.90	0.90
Sta	- Training	0.67	0.67
are	- Paid Time Off	3.04	3.04
Ç	"Billable" Hours	31.74	31.74
irec	Productivity Adjustment	1.15	1.15
) 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
Direct Care Staff Wages and Benefits - Lead Staff	Regular Time  - Direct Care Staff Hourly Wage  - Employee Benefit Rate (as a percent of wages)  - Workers' Compensation Rate (as a percent of wages)	\$19.29 21.25% 3.65%	\$18.33 21.96% 3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)  Overtime  - Direct Care Staff Hourly Overtime Wage (time-and-a-half)  - Employee Benefit Rate (payroll taxes only)  - Workers' Compensation Rate (as a percent of wages)  Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$24.09 \$28.94 7.65% 3.65% \$32.21	\$23.02 \$27.50 7.65% 3.65% \$30.61
iges and E	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.  Productivity Assumptions	5.00% \$24.50	5.00% \$23.40
f W <sub>2</sub>	Total Hours	36.35	36.35
Staff	- Supervision and Other Employer Time	0.90 0.67	0.90
are 9	- Training - Paid Time Off	3.04	0.67 3.04
ت ت	"Billable" Hours	31.74	31.74
)irec	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour Staffing	\$28.18	\$26.91
	- 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	\$394.52	\$376.74
	- Administrator Hourly Wage - Employee Benefit Rate (as a percent of wages)	\$25.24 20.08%	\$23.98 20.74%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
<u>.</u>	Hourly Administrator Cost (wages + benefits)	\$31.23	\$29.83
Administrator	- Administrator Hourly Overtime Wage (time-and-a-half)	\$37.86	\$35.97
nist	- Administrator Benefit Rate (as a percent of wages)	7.65%	7.65%
l imi	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
) ¥	Hourly Administrator Overtime Cost (wages + benefits)	\$42.14	\$40.03
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator)	\$31.78 \$666.74	\$30.34 \$636.63
	Weekly Administrator Cost (two nomes per Administrator)  Weekly Administrator Cost per Participant	\$166.69	\$159.16
<del> </del>	- Consultant Hourly Cost	\$122.24	\$123.05
Consultant	- Number of Consultant Hours per Participant per Year	24	24
	Annual Consultant Cost per Participant	\$2,933.76	\$2,953.20
	Weekly Consultant Cost per Participant	\$56.42	\$56.79
ıge	Amount per Mile	\$0.700	\$0.700
Mileage	- Number of Miles per Home per Week	200	250
Σ	Weekly Mileage Cost per Participant	\$35.00	\$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
tafí	- 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
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	\$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 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%
<sub>9</sub>	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
్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 <b>\$410.34</b>
	- Administrator Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Administrator Cost (wages + benefits)	\$34.39 16.77% 3.65% \$41.41	\$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 <b>\$221.41</b>	5.00% \$40.25 \$844.55 <b>\$211.14</b>
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
 taff	- Weekly 8-Hour Shifts	29.9	29.9
Š	- Weekly Staff Meal Costs	\$89.70	\$89.70
	Weekly Staff Meal Cost per Participant	\$22.43	\$22.43
and .	Cost per Week Before Program Operations and Administration	\$2,090.22	\$2,010.97
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
<b>∀</b> ∪	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

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%
<u>ş</u>	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$24.39	\$23.30
Staf	Overtime		
je' î	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$29.34	\$27.87
<u>[</u> ;	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
χς 1	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
lefi1	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
esa	Productivity Assumptions		
/ag	Total Hours	36.35	36.35
≸	- Supervision and Other Employer Time	0.90	0.90
Staf	- Training	0.67	0.67
lie (	- Paid Time Off	3.04	3.04
ΰ	"Billable" Hours	31.74	31.74
l ec	Productivity Adjustment	1.15	1.15
Ď.	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

Adult Fo	acilities	Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time  - Direct Care Staff Hourly Wage  - Employee Benefit Rate (as a percent of wages)  - Workers' Compensation Rate (as a percent of wages)  Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.22 20.01% 3.65% \$26.24	\$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
ges and B	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.  Productivity Assumptions	5.00% \$26.70	5.00% \$25.49
Staff Way	Total Hours  - Supervision and Other Employer Time  - Training	36.35 0.90 0.67	36.35 0.90 0.67
Direct Care	- Paid Time Off "Billable" Hours Productivity Adjustment 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 <b>\$410.34</b>
	- Administrator Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Administrator Cost (wages + benefits)	\$34.39 16.77% 3.65% \$41.41	\$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 <b>\$211.14</b>
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	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)	279	279
tafí	- 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

- 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) - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) - Overtime - Overtime - Overtime Rate (percent of work hours paid at time-and-a-half) - Overtime Rate (	Adult Fo	cilities	Base Model	RC Model
Regular Time		Unit of Service	Month	Month
- 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 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 - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost (wages + benefits)  Staffing - Staff Hours per Facility per Week - Offset for Overnight Hours  168.0 168.		- Percent of Direct Care Staff Working Full-Time	70%	70%
- Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)  Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)  - Overtime Rate (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 - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost (wages + benefits)  Staffing - Staff Hours per Facility per Week - Offset for Overnight Hours  168.0				
- 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 Total Hours - Training - Paid Time Off  "Billable" Hours - Direct Care Staff Hourly Wage - Employee Benefit Rate - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost (wages + benefits)  Staff Cost After Productivity Adj. per Billable Hour  Staff Cost After Productivity Adj. per Billable Hour  Staff Cost After Productivity Adj. per Billable Hour  Staff Cost (wages + benefits)  Staffing - Staff Hourly Wage - Employee Benefit Rate - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost (wages + benefits)  Staffing - Staff Hours per Facility per Week - Offset for Overnight Hours  168.0 1				\$16.89
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 - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost (wages + benefits)  Staffing - Staff Hours per Facility per Week - Offset for Overnight Hours  168.0 168.0 179.  \$22.41 \$2 \$22.41 \$2 \$22.41 \$2 \$26.67 \$2 \$2 \$26.67 \$2 \$2 \$2.66.7 \$2 \$2 \$3.65.67 \$3.04 \$3.65.69 \$4 \$2 \$2.66.7 \$2 \$2 \$3.65.69 \$3.65.69 \$3.65.69 \$3.65.60 \$3.65.				23.18%
Overtime  - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Overtime Rate (percent of work hours paid at time-and-a-half) - Overtime Rate (percent of work hours paid at time-and-a-half) - Overtime Rate (percent of work hours paid at time-and-a-half) - Overtime Rate (percent of work hours paid at time-and-a-half) - Overtime Rate (percent of work hours paid at time-and-a-half) - Overtime Rate (percent of work hours paid at time-and-a-half) - Overtime Rate (percent of work hours paid at time-and-a-half) - Overtime Rate (percent of work hours paid at time-and-a-half) - Overtime Rate (percent of work hours paid at time-and-a-half) - Overtime Rate (payroll taxes only) - Overtime Rate (payroll taxe				3.65%
- Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) - Overtime Rate (percent of work hours paid at time-and-a-half) - Overtime Rate (percent of work		I	\$22.41	\$21.42
- 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 - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost (wages + benefits)  Staffing - Staff Hours per Facility per Week - Offset for Overnight Hours  168.0			026.67	<b>005.04</b>
- 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 - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost (wages + benefits)  Staffing - Staff Hours per Facility per Week - Offset for Overnight Hours  168.0 168.0 168.0 168.0 165.00 165.00				\$25.34 7.65%
- Workers' Compensation Rate (as a percent of wages)  Hourly Staff Cost (wages + benefits)  Staffing  - Staff Hours per Facility per Week  - Offset for Overnight Hours  - Staff Hours  - Offset for Overnight Hours  - Staff Hours	aff			3.65%
- Workers' Compensation Rate (as a percent of wages)  Hourly Staff Cost (wages + benefits)  Staffing  - Staff Hours per Facility per Week  - Offset for Overnight Hours  - Staff Hours  - Offset for Overnight Hours  - Staff Hours	S.			\$28.20
- Workers' Compensation Rate (as a percent of wages)  Hourly Staff Cost (wages + benefits)  Staffing  - Staff Hours per Facility per Week  - Offset for Overnight Hours  - Workers' Compensation Rate (as a percent of wages)  \$19.32 \$1  \$18.0 \$1  \$(56.0) \$(5)	l :			5.00%
- Workers' Compensation Rate (as a percent of wages)  Hourly Staff Cost (wages + benefits)  Staffing  - Staff Hours per Facility per Week  - Offset for Overnight Hours  - Staff Hours  - Offset for Overnight Hours  - Staff Hours	[ -			\$21.76
- Workers' Compensation Rate (as a percent of wages)  Hourly Staff Cost (wages + benefits)  Staffing  - Staff Hours per Facility per Week  - Offset for Overnight Hours  - Workers' Compensation Rate (as a percent of wages)  \$19.32 \$1  \$18.0 \$1  \$(56.0) \$(5)	efits		\$22.77	\$21.70
- Workers' Compensation Rate (as a percent of wages)  Hourly Staff Cost (wages + benefits)  Staffing  - Staff Hours per Facility per Week  - Offset for Overnight Hours  - Workers' Compensation Rate (as a percent of wages)  \$19.32 \$1  \$18.0 \$1  \$(56.0) \$(5)	3en	1	26.25	36.35
- Workers' Compensation Rate (as a percent of wages)  Hourly Staff Cost (wages + benefits)  Staffing  - Staff Hours per Facility per Week  - Offset for Overnight Hours  - Staff Hours  - Offset for Overnight Hours  - Staff Hours	l pu			0.90
- Workers' Compensation Rate (as a percent of wages)  Hourly Staff Cost (wages + benefits)  Staffing  - Staff Hours per Facility per Week  - Offset for Overnight Hours  - Workers' Compensation Rate (as a percent of wages)  \$19.32 \$1  \$18.0 \$1  \$(56.0) \$(5)	S al			0.67
- Workers' Compensation Rate (as a percent of wages)  Hourly Staff Cost (wages + benefits)  Staffing  - Staff Hours per Facility per Week  - Offset for Overnight Hours  - Staff Hours  - Offset for Overnight Hours  - Staff Hours	'age			3.04
- Workers' Compensation Rate (as a percent of wages)  Hourly Staff Cost (wages + benefits)  Staffing  - Staff Hours per Facility per Week  - Offset for Overnight Hours  - Staff Hours  - Offset for Overnight Hours  - Staff Hours	Į M̃	"Billable" Hours		31.74
- Workers' Compensation Rate (as a percent of wages)  Hourly Staff Cost (wages + benefits)  Staffing  - Staff Hours per Facility per Week  - Offset for Overnight Hours  - Staff Hours  - Offset for Overnight Hours  - Staff Hours	Staf	Productivity Adjustment	1.15	1.15
- Workers' Compensation Rate (as a percent of wages)  Hourly Staff Cost (wages + benefits)  Staffing  - Staff Hours per Facility per Week  - Offset for Overnight Hours  - Staff Hours  - Offset for Overnight Hours  - Staff Hours	II.e	Staff Cost After Productivity Adj. per Billable Hour	\$26.19	\$25.02
- Workers' Compensation Rate (as a percent of wages)  Hourly Staff Cost (wages + benefits)  Staffing  - Staff Hours per Facility per Week  - Offset for Overnight Hours  - Staff Hours  - Offset for Overnight Hours  - Staff Hours	ζ̈	Overnight Hours		
- Workers' Compensation Rate (as a percent of wages)  Hourly Staff Cost (wages + benefits)  Staffing  - Staff Hours per Facility per Week  - Offset for Overnight Hours  - Staff Hours  - Offset for Overnight Hours  - Staff Hours	irec	- Direct Care Staff Hourly Wage	\$15.00	\$15.00
Hourly Staff Cost (wages + benefits) \$19.32 \$1  Staffing - Staff Hours per Facility per Week - Offset for Overnight Hours (56.0) (5	Di		25.14%	25.14%
Staffing - Staff Hours per Facility per Week - Offset for Overnight Hours  168.0 1 (56.0) (5				3.65%
- Staff Hours per Facility per Week - Offset for Overnight Hours  168.0 (56.0)		Hourly Staff Cost (wages + benefits)	\$19.32	\$19.32
- Offset for Overnight Hours (56.0)				
				168.0
Ottset for Lead Staff Hours (56.0) (5			` /	(56.0)
				(56.0)
				(42.0)
Allocated Line Staff Hours per Participant per Week  Weekly Line Staff Cost per Participant  \$2.5  \$262.19				2.5 <b>\$259.26</b>

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Adult Fa	acilities	Base Model	RC Model
	Unit of Service	Month	Month
я	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
irect Care	- Paid Time Off "Billable" Hours Productivity Adjustment	3.04 31.74 1.15	3.04 31.74 1.15
Ω	Staff Cost After Productivity Adj. per Billable Hour Staffing	\$28.18	\$26.91 56.0
	- Lead Staff Hours per Facility per Week Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	10.2 \$287.44	10.2 <b>\$274.48</b>
	- Administrator Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Administrator Cost (wages + benefits)	\$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 <b>\$115.75</b>
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%
<b>∀</b> ∪	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%
<u></u>	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	\$21.42
Staf	Overtime		
Je. 5	- 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%
23	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
nefii	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
es s	Productivity Assumptions		
Vag	Total Hours	36.35	36.35
l t	- Supervision and Other Employer Time	0.90	0.90
Sta	- Training	0.67	0.67
are	- Paid Time Off	3.04	3.04
Ü	"Billable" Hours	31.74	31.74
rec	Productivity Adjustment	1.15	1.15
, i	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	acilities	Base Model	RC Model
	Unit of Service	Month	Month
<del>1</del>	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 <b>\$287.44</b>	56.0 10.2 <b>\$274.48</b>
	- Administrator Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Administrator Cost (wages + benefits)	\$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 <b>\$115.75</b>
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
$\sim$	- 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
min. a Prog.	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
▼ ∪	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
ff.	- 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	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)	\$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	- 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 <b>\$274.48</b>
	- Administrator Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	\$25.24 20.08% 3.65%	\$23.98 20.74% 3.65%
Administrator	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)	\$31.23 \$37.86 7.65% 3.65%	\$29.83 \$35.97 7.65% 3.65%
Adr	Hourly Administrator Overtime Cost (wages + benefits)  - Overtime Rate (percent of work hours paid at time-and-a-half)	\$42.14 5.00%	\$40.03 5.00%
	Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator) Weekly Administrator Cost per Participant	\$31.78 \$666.74 <b>\$121.23</b>	\$30.34 \$636.63 <b>\$115.75</b>
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

		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
$\sim$	- 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
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	\$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	26.25	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	acilities	Base Model	RC Model
	Unit of Service	Month	Month
6.	Regular Time  - Direct Care Staff Hourly Wage  - Employee Benefit Rate (as a percent of wages)  - Workers' Compensation Rate (as a percent of wages)  Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$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
Staff Wag	Productivity Assumptions Total Hours - Supervision and Other Employer Time	36.35 0.90	36.35 0.90
ect 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 <b>\$298.96</b>
	- Administrator Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	\$34.39 16.77% 3.65%	\$32.67 17.26% 3.65%
itor	Hourly Administrator Cost (wages + benefits)  - Administrator Hourly Overtime Wage (time-and-a-half)	\$41.41 \$51.59	\$39.50 \$49.01
Administrator	- Administrator Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Administrator Overtime Cost (wages + benefits)	7.65% 3.65% \$57.42	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 <b>\$161.02</b>	5.00% \$40.25 \$844.55 <b>\$153.55</b>
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
\ \Q	- 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%
<b>∀</b> ∪	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%
<sub>8-1</sub>	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
Ţ.	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
<u>s</u>	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
efii	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$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%
pur	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$24.80	\$23.69
es a	Productivity Assumptions		
/ag	Total Hours	36.35	36.35
\$	- Supervision and Other Employer Time	0.90	0.90
Staf	- Training	0.67	0.67
lie (	- Paid Time Off	3.04	3.04
\(\inst{z}\)	"Billable" Hours	31.74	31.74
[ec]	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	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	acilities	Base Model	RC Model
	Unit of Service	Month	Month
6.	Regular Time  - Direct Care Staff Hourly Wage  - Employee Benefit Rate (as a percent of wages)  - Workers' Compensation Rate (as a percent of wages)  Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$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
Staff Wag	Productivity Assumptions Total Hours - Supervision and Other Employer Time	36.35 0.90	36.35 0.90
ect 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 <b>\$298.96</b>
	- Administrator Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	\$34.39 16.77% 3.65%	\$32.67 17.26% 3.65%
itor	Hourly Administrator Cost (wages + benefits)  - Administrator Hourly Overtime Wage (time-and-a-half)	\$41.41 \$51.59	\$39.50 \$49.01
Administrator	- Administrator Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Administrator Overtime Cost (wages + benefits)	7.65% 3.65% \$57.42	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 <b>\$161.02</b>	5.00% \$40.25 \$844.55 <b>\$153.55</b>
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)	379	379
 taff	- Weekly 8-Hour Shifts	47.4	47.4
$\sim$	- Weekly Staff Meal Costs	\$142.20	\$142.20
	Weekly Staff Meal Cost per Participant	\$25.85	\$25.85
and .	Cost per Week Before Program Operations and Administration	\$2,274.90	\$2,184.89
dmin. and Prog. perations	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
▼ ∪	Administration Cost per Week per Participant	\$319.76	\$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	\$16.89
	- Employee Benefit Rate (as a percent of wages)	22.40%	23.18%
	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	3.65% \$22.41	3.65% \$21.42
		\$22.41	\$21.42
	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$25.34
<b>.</b>	- Direct Care Staff Hourly Overtime wage (time-and-a-naff) - Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
taff	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
e S	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.68	\$28.20
Lin	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
SQ I	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$22.77	\$21.76
Direct Care Staff Wages and Benefits - 'Line' Staff	Productivity Assumptions	•	*
Ber	Total Hours	36.35	36.35
pu	- Supervision and Other Employer Time	0.90	0.90
es a	- Training	0.67	0.67
Vag	- Paid Time Off	3.04	3.04
H V	"Billable" Hours	31.74	31.74
Sta	Productivity Adjustment	1.15	1.15
are	Staff Cost After Productivity Adj. per Billable Hour	\$26.19	\$25.02
C	Overnight Hours		
irec	- Direct Care Staff Hourly Wage	\$15.00	\$15.00
	- Employee Benefit Rate	25.14%	25.14%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost (wages + benefits)	\$19.32	\$19.32
	Staffing		
	- Staff Hours per Facility per Week	178.8	178.8
	- Offset for Overnight Hours - Offset for Lead Staff Hours	(56.0)	(56.0)
	- Offset for Lead Staff Hours - Offset for Administrator Hours	(56.0) (42.0)	(56.0) (42.0)
	Allocated Line Staff Hours per Participant per Week	6.2	6.2
	Weekly Line Staff Cost per Participant	\$432.86	\$425.60

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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
ıre Staff Wagı	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 Ca	"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 <b>\$394.52</b>	56.0 14.0 <b>\$376.74</b>
	- Administrator Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Administrator Cost (wages + benefits)	\$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 <b>\$166.69</b>	5.00% \$30.34 \$636.63 <b>\$159.16</b>
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 <b>\$0.00</b>
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
tafí	- 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%
₹ 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

CI III	To the	Base Model	RC Model
Children	Facilities	No. 41	M 4
	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
[:	- 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%
pur	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
l ec	Productivity Adjustment	1.15	1.15
D.:	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

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 <b>\$376.74</b>
	- Administrator Hourly Wage  - Employee Benefit Rate (as a percent of wages)  - Workers' Compensation Rate (as a percent of wages)  Hourly Administrator Cost (wages + benefits)	\$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 <b>\$166.69</b>	5.00% \$30.34 \$636.63 <b>\$159.16</b>
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

		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)	171	171
taff	- Weekly 8-Hour Shifts	21.3	21.3
S S	- 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
dmin. 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	\$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

		Base Model	RC Model
Children	Pacilities ==		
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	\$17.78	\$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
[i.	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
-	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
efits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.68	\$28.20
3en	- 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.	\$22.77	\$21.76
es	Productivity Assumptions		
/ag	Total Hours	36.35	36.35
<b> </b>	- Supervision and Other Employer Time	0.90	0.90
Staf	- Training	0.67	0.67
l g	- Paid Time Off	3.04	3.04
C <sub>a</sub>	"Billable" Hours	31.74	31.74
ect	Productivity Adjustment	1.15	1.15
Dii	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

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 <b>\$166.69</b>	5.00% \$30.34 \$636.63 <b>\$159.16</b>
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
Š	- Weekly Staff Meal Costs	\$79.80	\$79.80
	Weekly Staff Meal Cost per Participant	\$19.95	\$19.95
and	Cost per Week Before Program Operations and Administration	\$1,701.85	\$1,639.68
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	\$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

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		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
E:	- 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
l s	Productivity Assumptions		
/ag	Total Hours	36.35	36.35
<u>∓</u> ∧	- Supervision and Other Employer Time	0.90	0.90
Staf	- Training	0.67	0.67
l e	- Paid Time Off	3.04	3.04
Ü	"Billable" Hours	31.74	31.74
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	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

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 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 - Lead Staff Hours per Facility per Week	31.74 1.15 \$30.71	31.74 1.15 \$29.31
	Allocated Lead Staff Hours per Participant per Week  Weekly Lead Staff Cost per Participant	14.0 <b>\$429.94</b>	14.0 <b>\$410.34</b>
	- Administrator Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Administrator Cost (wages + benefits)	\$34.39 16.77% 3.65% \$41.41	\$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 <b>\$211.14</b>
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
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
Š	- 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

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	\$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		
] je_	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$29.34	\$27.87
[ <u>;</u>	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
ı ı	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
efit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$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
<b> </b>	- 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)  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 - Lead Staff Hours per Facility per Week	31.74 1.15 \$30.71	31.74 1.15 \$29.31
	Allocated Lead Staff Hours per Participant per Week  Weekly Lead Staff Cost per Participant	14.0 <b>\$429.94</b>	14.0 <b>\$410.34</b>
	- Administrator Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Administrator Cost (wages + benefits)	\$34.39 16.77% 3.65% \$41.41	\$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 <b>\$211.14</b>
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
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	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	\$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%
Direct Care Staff Wages and Benefits - 'Line' Staff	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
nefi	Productivity Assumptions		
Be	Total Hours	36.35	36.35
and	- Supervision and Other Employer Time	0.90	0.90
es s	- Training	0.67	0.67
Vag	- Paid Time Off	3.04	3.04
H V	"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
ζ̈́	Overnight Hours		
rec	- Direct Care Staff Hourly Wage	\$15.00	\$15.00
Ρ̈́	- 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)  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 <b>Weekly Lead Staff Cost per Participant</b>	56.0 10.2 \$287.44	56.0 10.2 <b>\$274.48</b>
	- Administrator Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Administrator Cost (wages + benefits)	\$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 <b>\$115.75</b>
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 <b>\$0.00</b>
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
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
\ \oldsymbol{\delta}	- 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. perations	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
₹ ∪	Administration Cost per Week per Participant	\$112.91	\$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 <b>\$749.03</b>	28.6 <b>\$715.57</b>

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

Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time  - Direct Care Staff Hourly Wage  - Employee Benefit Rate (as a percent of wages)  - Workers' Compensation Rate (as a percent of wages)  Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$19.29 21.25% 3.65% \$24.09	\$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 10.2 <b>\$287.44</b>	56.0 10.2 <b>\$274.48</b>
	- Administrator Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Administrator Cost (wages + benefits)	\$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 <b>\$121.23</b>	5.00% \$30.34 \$636.63 <b>\$115.75</b>
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 <b>\$37.86</b>
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)

Childre	ı 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%
H H	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	\$21.42
Direct Care Staff Wages and Benefits - 'Line' Staff	Overtime		
ine'	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$25.34
<u>5</u>	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
lts.	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
l lef	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.68	\$28.20
B	- 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
l se	Productivity Assumptions		
Vag	Total Hours	36.35	36.35
£	- Supervision and Other Employer Time	0.90	0.90
Sta	- Training	0.67	0.67
are	- Paid Time Off	3.04	3.04
Ü	"Billable" Hours	31.74	31.74
rec	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	297.9	297.9
	- Offset for Lead Staff Hours	(56.0)	(56.0)
	- Offset for Administrator Hours	(21.0)	(21.0)
	Allocated Line Staff Hours per Participant per Week	40.2	40.2
	Weekly Line Staff Cost per Participant	\$1,052.84	\$1,005.80

## 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 Wage	Productivity Assumptions Total Hours - Supervision and Other Employer Time	36.35 0.90	36.35 0.90
ect Care S	- Training - Paid Time Off "Billable" Hours	0.67 3.04 31.74	0.67 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 <b>\$274.48</b>
	- Administrator Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Administrator Cost (wages + benefits)	\$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	ı Facilities	Base Model	RC Model
Chitarer	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time - Direct Care Staff Hourly Wage	<b>\$19.56</b>	\$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		
ne'	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$29.34	\$27.87
[.]	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
lits.	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
l lef	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.66	\$31.02
Be	- 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.	\$24.80	\$23.69
ses	Productivity Assumptions		
Vag	Total Hours	36.35	36.35
£	- Supervision and Other Employer Time	0.90	0.90
Sta	- Training	0.67	0.67
are	- Paid Time Off	3.04	3.04
C	"Billable" Hours	31.74	31.74
irec	Productivity Adjustment	1.15	1.15
Q	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
	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
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	- 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 \$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 <b>\$298.96</b>
	- Administrator Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Administrator Cost (wages + benefits)	\$34.39 16.77% 3.65% \$41.41	\$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 <b>\$153.55</b>
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)

Children	a Facilities	Base Model	RC Model
Chilarei	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time  - Direct Care Staff Hourly Wage  - Employee Benefit Rate (as a percent of wages)  - Workers' Compensation Rate (as a percent of wages)  Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$19.56 21.06% 3.65% \$24.39	\$18.58 21.77% 3.65% \$23.30
nefits - 'Line' Sta	Overtime  - Direct Care Staff Hourly Overtime Wage (time-and-a-half)  - Employee Benefit Rate (payroll taxes only)  - Workers' Compensation Rate (as a percent of wages)  Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.34 7.65% 3.65% \$32.66	\$27.87 7.65% 3.65% \$31.02
d Ber	- 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  Total Hours  - Supervision and Other Employer Time  - Training  - Paid Time Off  "Billable" Hours  Productivity Adjustment  Staff Cost Add a Productivity Adjustment	\$24.80  36.35  0.90  0.67  3.04  31.74  1.15	\$23.69 36.35 0.90 0.67 3.04 31.74 1.15
	Staff Cost After Productivity Adj. per Billable Hour  Staffing  - Staff Hours per Facility per Week  - Offset for Lead Staff Hours  - Offset for Administrator Hours  Allocated Line Staff Hours per Participant per Week  Weekly Line Staff Cost per Participant	\$28.52 425.6 (56.0) (21.0) 63.4 \$1,808.17	\$27.24 425.6 (56.0) (21.0) 63.4 \$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 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
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	- 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 \$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 <b>\$298.96</b>
	- Administrator Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Administrator Cost (wages + benefits)	\$34.39 16.77% 3.65% \$41.41	\$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 <b>\$153.55</b>
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
S S	- 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	ailiti as	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 <b>\$808.69</b>	\$160,545 <b>\$771.85</b>
	- 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% 3.65%	23.18% 3.65%
aff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	\$21.42
le' St	Overtime	006.67	005.04
Lir	- Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only)	\$26.67 7.65%	\$25.34 7.65%
fits -	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
enel	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
Vage	Productivity Assumptions Total Hours	36.35	36.35
aff v	- Supervision and Other Employer Time	0.90	0.90
re St	- Training	0.67	0.67
t Ca	- Paid Time Off "Billable" Hours	3.04 31.74	3.04 31.74
irec	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$26.19	\$25.02
	Staffing		
	- Staff Hours per Facility per Week - Offset for Home Manager Hours	168.0 (168.0)	168.0 (168.0)
	Allocated Line Staff Hours per Participant per Week	0.0	0.0
	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
onsulta	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
Mile	- Number of Miles per Home per Week Weekly Mileage Cost per Participant	200	250 \$43.75
Staff Meals N		\$35.00	\$43.75
	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 - Weekly Staff Meal Costs	0.0 \$0.00	0.0 \$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
71 <b>uuu 7</b> u	Unit of Service	Month	Month
Home Manager	- Home Manager Payment - Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) 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%
	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	\$17.78 22.40% 3.65%	\$16.89 23.18% 3.65%
taff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	\$21.42
enefits - '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 B	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$22.77	5.00% \$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 <b>\$37.86</b>
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
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) - Weekly 8-Hour Shifts - Weekly Staff Meal Costs	12 1.5 \$4.50	12 1.5 \$4.50
	Weekly Staff Meal Cost per Participant	\$1.13	\$1.13

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

		Base Model	RC Model
Adult Fa	Adult Facilities		
	Unit of Service	Month	Month
and	Cost per Week Before Program Operations and Administration	\$961.00	\$929.65
- 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	\$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	ailitias	Base Model	RC Model
Adult Fu	Unit of Service	Month	Month
Home Manager	- Home Manager Payment - Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	\$146,000 11.56% 3.65%	\$138,700 12.10% 3.65%
Home ]	Annual Cost of Home Manager Payment and Benefits  Weekly Home Manager Cost per Participant	\$168,207 <b>\$588.13</b>	\$160,545 <b>\$561.35</b>
	- 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)  - Workers' Compensation Rate (as a percent of wages)	\$17.78 22.40% 3.65%	\$16.89 23.18% 3.65%
Staff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)  Overtime	\$22.41	\$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
ges and Be	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.  Productivity Assumptions	5.00% \$22.77	5.00% \$21.76
re Staff Wag	Total Hours - Supervision and Other Employer Time - Training	36.35 0.90 0.67	36.35 0.90 0.67
Direct Ca	- Paid Time Off "Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	3.04 31.74 1.15 \$26.19	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	168.0 (168.0) 0.0 \$0.00	168.0 (168.0) 0.0 \$ <b>0.00</b>
tant	- Consultant Hourly Cost	\$122.24	\$123.05
Consultant	- Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant Weekly Consultant Cost per Participant	\$0.00 <b>\$0.00</b>	\$0.00 <b>\$0.00</b>
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
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) - Weekly 8-Hour Shifts - Weekly Staff Meal Costs	0.0 \$0.00	0.0 \$0.00
	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%
₹ ∪	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	cilities	Base Model	RC Model
	Unit of Service	Month	Month
Home Manager	- Home Manager Payment - Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Annual Cost of Home Manager Payment and Benefits	\$146,000 11.56% 3.65% \$168,207	\$138,700 12.10% 3.65% \$160,545
Но	Weekly Home Manager Cost per Participant	\$588.13	\$561.35
	- Percent of Direct Care Staff Working Full-Time  Regular Time - Direct Care Staff Hourly Wage	70%	70%
<u></u>	- 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
Staf	Overtime	\$22.41	Φ21.42
Direct Care Staff Wages and Benefits - 'Line' Staff	<ul> <li>- Direct Care Staff Hourly Overtime Wage (time-and-a-half)</li> <li>- Employee Benefit Rate (payroll taxes only)</li> <li>- Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Staff Cost Before Productivity Adj. (wages + benefits)</li> </ul>	\$26.67 7.65% 3.65% \$29.68	\$25.34 7.65% 3.65% \$28.20
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% \$22.77	5.00% \$21.76
Staff Wage	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training	36.35 0.90 0.67	36.35 0.90 0.67
Direct Care	- Paid Time Off "Billable" Hours Productivity Adjustment 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 Home Manager Hours Allocated Line Staff Hours per Participant per Week Weekly Line Staff Cost per Participant	220.0 (168.0) 9.5 \$248.81	220.0 (168.0) 9.5 \$237.69
Consultant Costs	- Consultant Hourly Cost - Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant Weekly Consultant Cost per Participant	\$122.24 16 \$1,955.84 \$37.61	\$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
Staff Meals	Cost of Food per Person per Month - Meal Cost per 8-Hour Shift (one meal per shift) Weekly Staff Hours (excludes home manager)	\$270.00 \$3.00	\$270.00 \$3.00 52
	- Weekly 8-Hour Shifts - Weekly Staff Meal Costs  Weekly Staff Meal Cost per Participant	6.5 \$19.50 <b>\$3.55</b>	6.5 \$19.50 <b>\$3.55</b>

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

		Base Model	RC Model
Adult Fa	cilities		
	Unit of Service	Month	Month
and	Cost per Week Before Program Operations and Administration	\$903.55	\$872.27
. 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	\$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
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	178.8 (168.0) 2.7 \$70.71	178.8 (168.0) 2.7 <b>\$67.5</b> 5
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 \$ <b>0.00</b>	\$123.05 0 \$0.00 <b>\$0.00</b>
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 <b>\$1.05</b>

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

		Base Model	RC Model
Children	Children Facilities		
	Unit of Service	Month	Month
and	Cost per Week Before Program Operations and Administration	\$915.45	\$884.20
i 50 ⋅5	- 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
	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%
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
nefits - 'Line' St	Overtime  - Direct Care Staff Hourly Overtime Wage (time-and-a-half)  - Employee Benefit Rate (payroll taxes only)  - Workers' Compensation Rate (as a percent of wages)  Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.67 7.65% 3.65% \$29.68	\$25.34 7.65% 3.65% \$28.20
res and Be	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$22.77	5.00% \$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
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)  - Weekly 8-Hour Shifts  - Weekly Staff Meal Costs  Weekly Staff Meal Cost per Participant	24 2.9 \$8.70 \$2.18	24 2.9 \$8.70 <b>\$2.18</b>

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

		Base Model	RC Model
Children	Facilities		
	Unit of Service	Month	Month
and	Cost per Week Before Program Operations and Administration	\$1,038.00	\$1,003.26
	- 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	\$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
Cittaren	Unit of Service	Month	Month
Home Manager	- Home Manager Payment - Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Annual Cost of Home Manager Payment and Benefits	\$146,000 11.56% 3.65% \$168,207	\$138,700 12.10% 3.65% \$160,545
Ĭ.	Weekly Home Manager Cost per Participant	\$588.13	\$561.35
	- Percent of Direct Care Staff Working Full-Time  Regular Time	70%	70%
	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	\$17.78 22.40% 3.65%	\$16.89 23.18% 3.65%
Staff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)  Overtime	\$22.41	\$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
ges and Ben	- 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
re Staff Wag	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training - Paid Time Off	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 \$26.19	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	178.8 (168.0) 2.0	178.8 (168.0) 2.0
	Weekly Line Staff Cost per Participant  - Consultant Hourly Cost	\$52.38 \$122.24	\$50.04 \$123.05
Consultant Costs	- Number of Consultant Hours per Participant per Year 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 \$25.45	\$0.700 250 \$31.82
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) - Weekly 8-Hour Shifts - Weekly Staff Meal Costs	11 1.4 \$4.20	11 1.4 \$4.20
	Weekly Staff Meal Cost per Participant	\$0.76	\$0.76

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

		Base Model	RC Model
Children	Facilities		
	Unit of Service	Month	Month
and	Cost per Week Before Program Operations and Administration	\$666.72	\$643.97
1 . 50 . =	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin Prog Operat	- Administration Percent	12.0%	12.0%
▼ ∪	Administration Cost per Week per Participant	\$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)	\$17.78 22.40% 3.65% \$22.41	\$16.89 23.18% 3.65% \$21.42
nefits - 'Line' !	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
res and Be	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$22.77	5.00% \$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	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 <b>\$37.86</b>
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
1eals	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 <b>\$4.53</b>	8.3 \$24.90 <b>\$4.53</b>

## 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
i - 60 ⋅ 5	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin Pro <sub>l</sub>	- 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 <b>\$0.00</b>	0.0 <b>\$0.00</b>
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 Sta	- 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 0.0

		Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time - Direct Care Staff Hourly Wage	\$21.46	\$20.39
	<ul> <li>Employee Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Staff Cost Before Productivity Adj. (wages + benefits)</li> </ul>	19.87% 3.65% \$26.51	20.51% 3.65% \$25.32
- RBTs	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$32.19	\$30.59
Direct Care Staff Wages and Benefits - RBTs	<ul> <li>Employee Benefit Rate (payroll taxes only)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Staff Cost Before Productivity Adj. (wages + benefits)</li> </ul>	7.65% 3.65% \$35.83	7.65% 3.65% \$34.05
es and	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$26.98	5.00% \$25.76
ıff Wag	Productivity Assumptions Total Hours	36.35	36.35
are Sta	- Supervision and Other Employer Time - Training	0.90 0.67	0.90 0.67
irect C	- Paid Time Off "Billable" Hours	3.04	3.04 31.74
	Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	1.15 \$31.03	1.15 \$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)	3.65%	3.65%
s <sub>Z</sub>	Hourly Staff Cost Before Productivity Adj. (wages + benefits)  Overtime	\$40.56	\$38.67
efits - LVNs	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$51.14	\$48.59
fits .	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
ene	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	3.65% \$56.92	3.65% \$54.08
l bu	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
Direct Care Staff Wages and Ben	Weighted Average Hourly Staff Cost Before Productivity Adj.  Productivity Assumptions	\$41.38	\$39.44
	Total Hours	36.35	36.35
	- Supervision and Other Employer Time	0.90	0.90
Care	- Training - Paid Time Off	0.67 3.04	0.67 3.04
ect	"Billable" Hours	31.74	31.74
Dir	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour  Staffing	\$47.59	\$45.36
	- Staff Hours per Facility per Week		
	Allocated LVN Staff Hours per Participant per Week Weekly LVN Staff Cost per Participant	0.0 <b>\$0.00</b>	0.0 <b>\$0.00</b>

		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)	\$32.99 15.60% 3.65%	\$31.34 16.02% 3.65%
Benefits - LPTs	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)	\$39.34 \$49.49 7.65% 3.65% \$55.08	\$37.50 \$47.01 7.65% 3.65% \$52.32
Vages and	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.  Productivity Assumptions	5.00% \$40.13	5.00% \$38.24
Direct Care Staff Wages and Benefits - LPTs	Total Hours - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	36.35 0.90 0.67 3.04 31.74 1.15 \$46.15	36.35 0.90 0.67 3.04 31.74 1.15 \$43.98
	Staffing - Staff Hours per Facility per Week Allocated LPT Staff Hours per Participant per Week Weekly LPT Staff Cost per Participant	0.0 <b>\$0.00</b>	0.0 <b>\$0.00</b>
-	- Number of Homes Administered - Administrator Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Administrator Cost (wages + benefits)	\$34.39 16.77% 3.65% \$41.41	\$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 \$1,771.24 <b>\$0.00</b>	5.00% \$40.25 \$1,689.10 <b>\$0.00</b>
Consultant Costs	- Consultant Hourly Wage - Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant Weekly Consultant Cost per Participant	\$122.24 \$0.00 \$ <b>0.00</b>	\$123.05 \$0.00 <b>\$0.00</b>
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

		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
	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)  - Workers' Compensation Rate (as a percent of wages)		\$19.56 21.06% 3.65%	\$18.58 21.77% 3.65%
œ	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	_	\$24.39	\$23.30
Direct Care Staff Wages and Benefits - DSPs	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)		\$29.34 7.65% 3.65% \$32.66	\$27.87 7.65% 3.65% \$31.02
es an	- Overtime Rate (percent of work hours paid at time-and-a-half)		5.00%	5.00%
ff Wag	Weighted Average Hourly Staff Cost Before Productivity Adj.  Productivity Assumptions		\$24.80	\$23.69
Staj	Total Hours		34.60	34.60
Care	- Supervision and Other Employer Time - Training		0.89 0.96	0.89 0.96
ect (	- Paid Time Off		3.04	3.04
Dir	"Billable" Hours		29.71	29.71
	Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour		1.16 \$28.77	1.16 \$27.48
	Staffing - Staff Hours per Facility per Week Allocated DSP Staff Hours per Participant per Week Weekly DSP Staff Cost per Participant		0.0 <b>\$0.00</b>	0.0 <b>\$0.00</b>
	Regular Time	_		
	- 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%
VAs	Hourly Staff Cost Before Productivity Adj. (wages + benefits)  Overtime		\$25.46	\$24.32
S	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)		\$30.78	\$29.24
fits	- Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages)		7.65% 3.65%	7.65% 3.65%
3ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$34.26	\$32.54
nd E	- Overtime Rate (percent of work hours paid at time-and-a-half)		5.00%	5.00%
Direct Care Staff Wages and Benefits - CN	Weighted Average Hourly Staff Cost Before Productivity Adj.  Productivity Assumptions		\$25.90	\$24.73
aff V	Total Hours		34.60	34.60
e St	- Supervision and Other Employer Time - Training		0.89 0.96	0.89 0.96
Car	- Framing - Paid Time Off		3.04	3.04
irect	"Billable" Hours		29.71	29.71
Ď	Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour		1.16 \$30.04	1.16 \$28.69
	Staffing - Staff Hours per Facility per Week			
	Allocated CNA Staff Hours per Participant per Week Weekly CNA Staff Cost per Participant		0.0 <b>\$0.00</b>	0.0 <b>\$0.00</b>

## 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%
· so	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$40.56	\$38.67
N N	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$51.14	\$48.59
-	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
fits	- Employee Benefit Rate (payfor taxes only) - Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$56.92	\$54.08
d B			
an	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
Direct Care Staff Wages and Benefits - LVNs	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$41.38	\$39.44
×	Productivity Assumptions	24.60	24.60
taff	Total Hours - Supervision and Other Employer Time	34.60 0.89	34.60 0.89
e S	- Training	0.89	0.89
Са	- Paid Time Off	3.04	3.04
ect	"Billable" Hours	29.71	29.71
Dir	Productivity Adjustment	1.16	1.16
	Staff Cost After Productivity Adj. per Billable Hour	\$48.00	\$45.75
	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	Overtime		
Benefits - RNs	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$97.02	\$92.18
its -	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
nef	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$107.98	\$102.60
anc	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
Direct Care Staff Wages and	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$76.25	\$72.60
⊗	Productivity Assumptions		
taff	Total Hours	34.60	34.60
e S	- Supervision and Other Employer Time	0.89	0.89
Car	- Training	0.96	0.96
ect	- Paid Time Off	3.04	3.04
Dir	"Billable" Hours	29.71	29.71
	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)	0.0	0.0
	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
	- Specialized Administrator Qualifications	None	None
Administrator	- Administrator Hourly Wage	\$39.35	\$37.38
nist	- Employee Benefit Rate (as a percent of wages)	15.62%	16.04%
l im	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
Aç	Weekly Administrator Cost	\$1,877.31	\$1,789.60
	Weekly Administrator Cost per Participant	\$0.00	\$0.00
Consultant Costs	- Consultant Hourly Wage	\$122.24	\$123.05
nsulta	- Number of Consultant Hours per Participant per Year		
Öğ	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
lile <sub>8</sub>	- Number of Miles per Home per Week	200	250
Σ	Weekly Mileage Cost per Participant	\$0.00	\$0.00
	Cost of Food per Person per Month	\$270.00	\$270.00
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	0	0
aff	- Weekly 8-Hour Shifts	0.0	0.0
St	- Weekly Staff Meal Costs	\$0.00	\$0.00
	Weekly Staff Meal Cost per Participant	\$0.00	\$0.00
	Haveing Davelaner Organization (HDO) Facility		
	- Housing Developer Organization (HDO) Facility - Monthly Lease Cost		
<u>4</u>	- Monthly Property Tax Cost		
Facility	- Monthly Utilities Cost	\$500	\$500
Га	- Monthly Newspaper/ Telephone/ Cable/ Internet Cost	\$200	\$200
	- Monthly Repair and Maintenance Cost	\$500	\$500
	Weekly Facility Cost		
Admin. and Prog.		\$70.00	\$70.00
Adj.	Administration Cost (Staff Op., Adult, 4-Bed, Level 6)	\$333.98	\$321.43
_	Total Cost per Participant per Week	\$403.98	\$391.43
	Total Rate per Month per Participant		

#### 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
Direct Care Staff Wages and Benefits	Productivity Adjustments		
🕌	Total Hours	34.60	34.60
Sta	- Supervision and Other Employer Time	0.90	0.90
are	- Training	0.67	0.67
t C	- Paid Time Off	3.04	3.04
irec	"Billable" Hours	29.99	29.99
	Productivity Factor	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$25.48	\$24.36
	- 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)	3.65%	3.65%
l iv	Hourly Supervisor Cost (wages + benefits)	\$31.23	\$29.83
dns	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
rog.	Cost per Hour, Before Program Operations and Administration	\$29.65	\$28.34
d P	- Daily Program Operations Costs	\$0.00	\$0.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Imi 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 <b>\$0.85</b>	75 \$12.00 \$900.00 <b>\$0.68</b>
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%
	- Direct Care Staff Hourly Wage	\$18.01	\$17.11
	- Employee Benefit Rate (as a percent of wages)	22.21%	22.98%
23	- 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
l Be	Productivity Adjustments Total Hours	34.60	24.60
anc	- Program Set-Up/ Clean-Up	0.97	34.60 0.97
səgı	- Recordkeeping and Reporting	2.12	2.12
×	- Supervision and Other Employer Time	0.90	0.90
taff	- Training	0.67	0.67
l s	- Paid Time Off	3.04	3.04
Ca	"Billable" Hours	26.90	26.90
Direct Care Staff Wages and Benefits	Productivity Factor	1.29	1.29
<u>Ö</u>	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	\$3.75	\$3.59
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
- A	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
Fa	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) - Workers' Compensation Rate (as a percent of wages)	20.08% 5.74%	20.74%
ivi.	Hourly Supervisor Cost (wages + benefits)	\$31.76	5.74% \$30.33
nbe	Weekly Supervision Cost	\$1,270.40	\$1,213.20
\ \oldox	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$0.60	\$0.57
م م	Cost per Hour, Before Program Operations and Administration	\$5.20	\$4.84
an . an ions	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.48	\$0.48
Adj Q		12.0%	12.0%
	Administration Cost per Billable Hour	\$0.77	\$0.73
	Rate per Billable Hour	\$6.45	\$6.05

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
its	- Direct Care Staff Hourly Wage  - Employee Benefit Rate (as a percent of wages)  - Workers' Compensation Rate (as a percent of wages)  Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$18.01 22.21% 5.74% \$23.04	\$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 1.94 0.90 0.67 3.04 27.08 1.28 8.0 88% 7.04	34.60 0.97 1.94 0.90 0.67 3.04 27.08 1.28
<u> </u>	Staff Cost After Productivity Adj. per Billable Hour	\$4.19 250.0	\$4.00
Attendance	- Annual Days of Program Operations - Annual Days of Participant Attendance - Hours per Day of Participant Attendance Hours per Year of Participant Attendance	220.0 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 <b>\$0.85</b>	75 \$12.00 \$900.00 <b>\$0.68</b>
Supervision	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Supervisor Cost (wages + benefits) Weekly Supervision Cost - Number of Direct Care Staff Supervised Supervision Cost per Participant per Billable Hour	\$25.24 20.08% 5.74% \$31.76 \$1,270.40 10 \$0.67	\$23.98 20.74% 5.74% \$30.33 \$1,213.20 10 \$0.64
Admin. and Prog.	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs  Program Operations Cost per Billable Hour - Administration Percent  Administration Cost per Billable Hour	\$5.71 \$20.00 \$0.54 12.0% \$0.85	\$5.32 \$20.00 \$0.54 12.0% \$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 \$ <b>0.85</b>	75 \$12.00 \$900.00 <b>\$0.68</b>
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 \$ <b>0.85</b>	75 \$12.00 \$900.00 <b>\$0.68</b>
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%
	- 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%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.04	\$22.02
1 Be	Productivity Adjustments Total Hours	34.60	34.60
ane	- Program Set-Up/ Clean-Up	0.97	0.97
səgı	- Recordkeeping and Reporting	1.35	1.35
👸	- Supervision and Other Employer Time	0.90	0.90
taff	- Training	0.67	0.67
e S	- Paid Time Off	3.04	3.04
$C_{a_{\overline{1}}}$	"Billable" Hours	27.67	27.67
rect	Productivity Factor	1.25	1.25
D.i	Staffing Ratio - Group Size (Participants per Direct Care Staff)	5.0	5.0
	- Group Size (Participants per Direct Care Staff) - 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	\$6.55	\$6.26
Attendance	- Annual Days of Program Operations - Annual Days of Participant Attendance	250.0 220.0	250.0 220.0
end	- Annual Days of Participant Attendance - Hours per Day of Participant Attendance	6.00	6.00
Αtt	Hours per Year of Participant Attendance	1,320	1,320
	- Square Feet of Service Space per Participant	75	75
Facility	- Annual Cost per Square Foot	\$15.00	\$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
l g	- 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 - Number of Direct Care Staff Supervised	\$1,270.40 10	\$1,213.20 10
	Supervision Cost per Participant per Billable Hour	\$1.04	\$1.00
	Cost per Hour, Before Program Operations and Administration	\$8.44	\$7.94
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.86	\$0.86
\dm\ P: Peq(	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$1.27	\$1.20
	Rate per Billable Hour	\$10.57	\$10.00

		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
l Be	Productivity Adjustments Total Hours	34.60	34.60
ane	- Program Set-Up/ Clean-Up	0.97	0.97
səgi	- Recordkeeping and Reporting	1.16	1.16
👸	- Supervision and Other Employer Time	0.90	0.90
taff	- Training	0.67	0.67
o S	- Paid Time Off	3.04	3.04
Сат	"Billable" Hours	27.86	27.86
Direct Care Staff Wages and Benefits	Productivity Factor	1.24	1.24
D.i	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	\$8.12	\$7.76
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
A1	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
Fac	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
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%
lper	Hourly Supervisor Cost (wages + benefits) Weekly Supervision Cost	\$31.76 \$1,270.40	\$30.33 \$1,213.20
ร	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$1.30	\$1.24
-	Cost per Hour, Before Program Operations and Administration	\$10.27	\$9.68
ang 's	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.08	\$1.08
Adr Ope	- Administration Percent	12.0%	12.0%
·	Administration Cost per Billable Hour	\$1.55	\$1.47
	Rate per Billable Hour	\$12.90	\$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
Sup	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
min. a Prog.	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 <b>\$0.85</b>	75 \$12.00 \$900.00 <b>\$0.68</b>
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.	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%
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
ages and Bene	Productivity Adjustments  Total Hours  - Program Set-Up/ Clean-Up  - Recordkeeping and Reporting	34.60 0.97 0.97	34.60 0.97 0.97
Direct Care Staff Wages and Benefits	- Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Factor	0.90 0.67 3.04 28.05 1.23	0.90 0.67 3.04 28.05 1.23
Dir	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	4.0 88% 3.52 \$8.05	4.0 88% 3.52 \$7.69
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
Mileage	Amount per Mile - Number of Miles Traveled per Vehicle per Week - Number of Participants per Vehicle Allocated Miles per Participant per Week Annual Mileage Cost/ Participant (at 250 days of operation) Mileage Cost per Participant per Billable Hour	\$0.700 250 3.52 71.0 \$2,485.70 \$1.88	\$0.700 313 3.52 88.9 \$3,112.20 \$2.36
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 <b>\$0.85</b>	75 \$12.00 \$900.00 <b>\$0.68</b>
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 \$1.29	\$23.98 20.74% 5.74% \$30.33 \$1,213.20 10 \$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

- 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) - Hourly Staff Cost Before Productivity Adj. (wages + benefits)  Productivity Adjustments  Total Hours - Program Set-Up/ Clean-Up - Recordkeeping and Reporting - Supervision and Other Employer Time - Training - Paid Time Off  "Billable" Hours - Productivity Factor  Staffing Ratio - 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  Staff Cost After Productivity Adj. per Billable Hour  Amount per Mile - Number of Participant Attendance - Hours per Day of Participant Attendance - Number of Participants per Vehicle - Number of Participants per Vehicle - Number of Participants per Week - Number of Participant per Week - Number of Participants per Week - Number of Participant per Week - Nu			Base Model	RC Model
- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Forductivity Adjustments - Productivity Adjustments - Productivity Adjustments - Program Set-Up/ Clean-Up - Recordkceping and Reporting - Supervision and Other Employer Time - Training - Paid Time Off - Participant Attendance - 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  Staff Cost After Productivity Adj. per Billable Hour  Staff Cost After Productivity Adj. per Billable Hour  Amount per Mile - Number of Participant Attendance - Hours per Day of Participant Attendance - Hours per Year of Participant Attendance - Number of Miles Traveled per Vehicle per Week - Number of Participants per Vehicle - Number of Participant per Week - N		Unit of Service	Hour	Hour
- 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) - Froductivity Adjustments  Total Hours - Program Set-Up/ Clean-Up - Recordkeeping and Reporting - Supervision and Other Employer Time - Training - Paid Time Off - Paid Time Off - 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  Staff Cost After Productivity Adj. per Billable Hour  Staff Cost After Productivity Adj. per Billable Hour  Amount per Mile - Number of Participant Attendance - Number of Participants per Vehicle - Number of Participants per Vehicle Allocated Miles per Participant per Week - Allocated Miles per Participant per Week - Allocated Miles per Participant per Week - Annual Mileage Cost/ Participant (at 250 days of operation)  \$3.04 - \$2.05 - \$2.06 - \$3.04 - \$3.06 - \$3.04 - \$3.06 - \$3.04 - \$3.06 -		- Percent of Direct Care Staff Working Full-Time	70%	70%
- Workers' Compensation Rate (as a percent of wages)  Hourly Staff Cost Before Productivity Adj. (wages + benefits)  Productivity Adjustments  Total Hours  - Program Set-Up/ Clean-Up  - Recordkeeping and Reporting  - Supervision and Other Employer Time  - Training  - Paid Time Off  "Billable" Hours  Productivity Factor  Staffing Ratio  - 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  Staff Cost After Productivity Adj. per Billable Hour  Billable Hours  - Annual Days of Program Operations  - Annual Days of Participant Attendance  - Hours per Day of Participant Attendance  Hours per Year of Participant Attendance  - Number of Miles  - Number of Miles Traveled per Vehicle  - Number of Participants per Week  - Number of Participants per Vehicle  Allocated Miles per Participant per Week  - Number of Partic		- Direct Care Staff Hourly Wage		\$17.11
Hourly Staff Cost Before Productivity Adj. (wages + benefits)   \$23.04   \$25.04				22.98%
Staffing Ratio   Group Size (Participants per Direct Care Staff)   3.0   88%   68   68   68   68   68   68   6	ts			5.74%
Staffing Ratio   Group Size (Participants per Direct Care Staff)   3.0   88%   68   68   68   68   68   68   6	nefi	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.04	\$22.02
- 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  - Annual Days of Program Operations - Annual Days of Participant Attendance - Hours per Day of Participant Attendance - Hours per Year of Participant Attendance - Number of Miles Traveled per Vehicle per Week - Number of Participants per Vehicle Allocated Miles per Participant per Week Annual Mileage Cost/ Participant (at 250 days of operation)  - Group Size (Participants per Direct Care Staff)  3.0  3.0  810  \$10.73  \$10  \$250.0  225  220.0  237  240  250  250  250  250  250  250  250	Bel	Productivity Adjustments		
Staffing Ratio   Group Size (Participants per Direct Care Staff)   3.0   88%   68   68   68   68   68   68   6	and			34.60
Staffing Ratio   Group Size (Participants per Direct Care Staff)   3.0   88%   68   68   68   68   68   68   6	ses			0.97
Staffing Ratio   Group Size (Participants per Direct Care Staff)   3.0   88%   68   68   68   68   68   68   6	\ \&a			0.97
Staffing Ratio   Group Size (Participants per Direct Care Staff)   3.0   88%   68   68   68   68   68   68   6	l ff			0.90
Staffing Ratio   Group Size (Participants per Direct Care Staff)   3.0   88%   68   68   68   68   68   68   6	St	_		0.67 3.04
- Group Size (Participants per Direct Care Staff) - Participant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff  Staff Cost After Productivity Adj. per Billable Hour  - Annual Days of Program Operations - Annual Days of Participant Attendance - Hours per Day of Participant Attendance - Hours per Year of Participant Attendance - Number of Miles Traveled per Vehicle per Week - Number of Participants per Vehicle Allocated Miles per Participant per Week Annual Mileage Cost/ Participant (at 250 days of operation)  - Group Size (Participants per Direct Care Staff)  3.0  3.0  810  \$10.73  \$10  \$250.0  225  220.0  237  240  250  250  250  250  250  250  250	are			28.05
Staffing Ratio   Group Size (Participants per Direct Care Staff)   3.0   88%   68   68   68   68   68   68   6	5			1.23
Staffing Ratio   Group Size (Participants per Direct Care Staff)   3.0   88%   68   68   68   68   68   68   6	) Jire			0
- Participant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff  Staff Cost After Productivity Adj. per Billable Hour  10.73  10  Staff Cost After Productivity Adj. per Billable Hour  - Annual Days of Program Operations - Annual Days of Participant Attendance - Hours per Day of Participant Attendance - Hours per Year of Participant Attendance - Number of Miles Traveled per Vehicle per Week - Number of Participants per Vehicle - Allocated Miles per Participant per Week Annual Mileage Cost/ Participant (at 250 days of operation)  - Participant Attendance - Staff - 2.64 - 2.64 - 2.60	-		2.0	2.0
- Adjusted Weighted Avg. of No. of Participants per Staff  Staff Cost After Productivity Adj. per Billable Hour  - Annual Days of Program Operations - Annual Days of Participant Attendance - Hours per Day of Participant Attendance Hours per Year of Participant Attendance - Number of Miles Traveled per Vehicle per Week - Number of Participants per Vehicle Allocated Miles per Participant per Week Annual Mileage Cost/ Participant (at 250 days of operation)  - Adjusted Weighted Avg. of No. of Participants per Staff  2.64  - 250.0  - 220.0  -				3.0 88%
Staff Cost After Productivity Adj. per Billable Hour  - Annual Days of Program Operations - Annual Days of Participant Attendance - Hours per Day of Participant Attendance Hours per Year of Participant Attendance - Number of Miles Traveled per Vehicle per Week - Number of Participants per Vehicle Allocated Miles per Participant per Week Annual Mileage Cost/ Participant (at 250 days of operation)  \$10.73 \$10.73 \$10.73 \$10.73 \$10.73 \$10.73 \$10.75 \$25.00 \$				2.64
- Annual Days of Program Operations - Annual Days of Participant Attendance - Hours per Day of Participant Attendance Hours per Year of Participant Attendance  - Number of Miles Traveled per Vehicle per Week - Number of Participants per Vehicle Allocated Miles per Participant per Week Annual Mileage Cost/ Participant (at 250 days of operation)  - Annual Days of Program Operations  250.0 22.0 22.0 6.00 6.00 6.00 6.00 6.00 6				
Amount per Mile  - Number of Miles Traveled per Vehicle per Week - Number of Participants per Vehicle Allocated Miles per Participant per Week Annual Mileage Cost/ Participant (at 250 days of operation)  - Hours per Year of Participant Attendance  \$0.700 \$0. 250 250 250 250 250 250 250 250 250 250		Staff Cost After Productivity Adj. per Billable Hour	\$10.73	\$10.26
Amount per Mile  - Number of Miles Traveled per Vehicle per Week - Number of Participants per Vehicle Allocated Miles per Participant per Week Annual Mileage Cost/ Participant (at 250 days of operation)  - Hours per Year of Participant Attendance  \$0.700 \$0. 250 250 250 250 250 250 250 250 250 250	nce	- 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 Allocated Miles per Participant per Week Annual Mileage Cost/ Participant (at 250 days of operation)  - Hours per Year of Participant Attendance  \$0.700 \$0. 250 250 250 250 250 250 250 250 250 250	nda			220.0
Amount per Mile  - Number of Miles Traveled per Vehicle per Week - Number of Participants per Vehicle Allocated Miles per Participant per Week Annual Mileage Cost/ Participant (at 250 days of operation)  - Hours per Year of Participant Attendance  \$0.700 \$0. 250 250 250 250 250 250 250 250 250 250	\tte			6.00
- Number of Miles Traveled per Vehicle per Week - Number of Participants per Vehicle Allocated Miles per Participant per Week Annual Mileage Cost/ Participant (at 250 days of operation)  - Number of Miles Traveled per Week 250 2.64  - Number of Participants per Vehicle 2.64  - Number of Participants per Vehicle 3.64  - Number of Miles Traveled per Vehicle per Week 2.64  - Number of Participants per Vehicle 3.64  - Number of Participants per Vehicle 3.		Hours per Year of Participant Attendance	1,320	1,320
- Number of Participants per Vehicle Allocated Miles per Participant per Week Annual Mileage Cost/ Participant (at 250 days of operation)  - Number of Participants per Vehicle 2.64 94.7 1 \$3,314.50 \$4,149		Amount per Mile	\$0.700	\$0.700
Annual Mileage Cost/ Participant (at 250 days of operation) \$3,314.50 \$4,149	ge			313
Annual Mileage Cost/ Participant (at 250 days of operation) \$3,314.50 \$4,149	ilea			2.64
	$\mathbf{Z}$			118.6
Wheage Cost per Participant per binable flour 52.51 5.				\$4,149.60
			\$2.51	\$3.14
- Square Feet of Service Space per Participant 75	<u>\$</u>			75
	cili			\$12.00
	Ľ,	1		\$900.00
Facility Cost per Participant per Billable Hour \$0.85 \$0		Facility Cost per Participant per Billable Hour	\$0.85	\$0.68
				\$23.98
- Supervisor Benefit Rate (as a percent of wages) 20.08% 20.0	ion			20.74%
	Visi			5.74%
Hourly Supervisor Cost (wages + benefits) \$31.76 \$30	lper			\$30.33
	Su			\$1,213.20
				10 \$1.64

		Base Model	RC Model
	Unit of Service	Hour	Hour
nin. and Prog.	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs	\$15.81 \$20.00	\$15.72 <b>\$20.00</b>
n. ar oerat	Program Operations Cost per Billable Hour	\$1.43	\$1.43
Admin. Oper	- Administration Percent	12.0%	12.0%
Ā	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 - Employee Benefit Rate (as a percent of wages)	\$18.01 22.21%	\$17.11 22.98%
efits	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	5.74% \$23.04	5.74% \$22.02
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours	34.60	34.60
ges a	- Program Set-Up/ Clean-Up	0.97	0.97
Wa	Recordkeeping and Reporting     Supervision and Other Employer Time	0.77 0.90	0.77 0.90
taff	- Training	0.67	0.90
ē S	- Paid Time Off	3.04	3.04
Caj	"Billable" Hours	28.25	28.25
rect	Productivity Factor	1.22	1.22
Ë	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
ge	- Number of Miles Traveled per Vehicle per Week	250	313
Mileage	- Number of Participants per Vehicle	1.76	1.76
Σ	Allocated Miles per Participant per Week	142.1	177.8
	Annual Mileage Cost/ Participant (at 250 days of operation)  Mileage Cost per Participant per Billable Hour	\$4,971.75 <b>\$3.77</b>	\$6,224.40 <b>\$4.72</b>
		\$3.77	J4./2
it.	- 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
lon	- 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%
lper	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$30.33
S <sub>u</sub>	Weekly Supervision Cost  Number of Direct Core Staff Supervised	\$1,270.40	\$1,213.20
	- Number of Direct Care Staff Supervised Supervision Cost per Participant per Billable Hour	\$2.56	10 \$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
ld F	- 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%
	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
d Ber	Productivity Adjustments	24.60	24.50
an a	Total Hours	34.60	34.60
ges	- Program Set-Up/ Clean-Up	0.97	0.97
Ma	- Recordkeeping and Reporting - Supervision and Other Employer Time	0.77	0.77
aff	- Supervision and Other Employer Time  - Training	0.90 0.67	0.90 0.67
St	- Paid Time Off	3.04	3.04
] are	"Billable" Hours	28.25	28.25
<del> </del>	Productivity Factor	1.22	1.22
Dire	Staffing Ratio	1.22	1.22
	- 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
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
		\$0.700	\$0.700
	Amount per Mile - Number of Miles Traveled per Vehicle per Week	250	313
age	- 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
l .	- Supervisor Hourly Wage	\$25.24	\$23.98
Supervision	- Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	20.08%	20.74%
	Hourly Supervisor Cost (wages + benefits)	5.74% \$31.76	5.74% \$30.33
	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
- sic	Cost per Hour, Before Program Operations and Administration	\$22.30	\$22.42
Prc	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.15	\$2.15
min Op	- Administration Percent	12.0%	12.0%
Adı	Administration Cost per Billable Hour	\$3.33	\$3.35
	Base Rate per Billable Hour	\$27.78	\$27.92
SS te lc	TDS Base Rate (twice rate model, per WIC § 4688.21)	\$55.56	\$55.84
TDS Rate Calc	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%
, s	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.96	\$25.74
Ben	Productivity Adjustments		
l pu	Total Hours	34.60	34.60
es a	- Program Set-Up/ Clean-Up	0.96	0.96
/ag	- Recordkeeping and Reporting	0.96	0.96
%	- Supervision and Other Employer Time	1.78	1.78
Staj	- Training	0.96	0.96
are	- Paid Time Off "Billable" Hours	3.04 26.90	3.04 26.90
ļ ÿ	Productivity Factor	1.29	1.29
irec		1.27	1.27
	Staffing Ratio - Group Size (Participants per Direct Care Staff)	3.0	3.0
	- Oroup Size (Farticipants per Direct Care Start)  - Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	2.64	2.64
	Staff Cost After Productivity Adj. per Billable Hour	\$13.17	\$12.58
- o			
Attendance	- Annual Days of Program Operations - Annual Days of Participant Attendance	250.0 220.0	250.0 220.0
end	- Hours per Day of Participant Attendance	6.00	6.00
Att	Hours per Year of Participant Attendance	1,320	1,320
	- Square Feet of Service Space per Participant	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$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
lon	- 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
<u> </u>	- BCBA Hourly Cost	\$122.24	\$123.05
Over- sight	- Hours of Oversight per Week	2.00	2.00
	Oversight Cost per Billable Hour	\$9.09	\$9.15
l pi	Cost per Hour, Before Program Operations and Administration	\$25.19	\$24.35
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
min. a Prog.	Program Operations Cost per Billable Hour	\$1.43	\$1.43
A Q	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$3.63	\$3.52
	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%
, s	- 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
Staj	- Training	0.96	0.96
are	- Paid Time Off "Billable" Hours	3.04 27.09	3.04 27.09
ļ ÿ	Productivity Factor	1.28	1.28
irec		1.28	1.26
	Staffing Ratio - Group Size (Participants per Direct Care Staff)	2.0	2.0
	- Oroup Size (Farticipants per Direct Care Start)  - 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
- o			
Attendance	- Annual Days of Program Operations - Annual Days of Participant Attendance	250.0 220.0	250.0 220.0
end	- Hours per Day of Participant Attendance	6.00	6.00
Att	Hours per Year of Participant Attendance	1,320	1,320
	- Square Feet of Service Space per Participant	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$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
lon	- 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	\$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
l pi	Cost per Hour, Before Program Operations and Administration	\$32.43	\$31.25
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
min. a Prog.	Program Operations Cost per Billable Hour	\$2.15	\$2.15
A Q	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$4.72	\$4.55
	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%
ts	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
nefi	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
s and	- Program Set-Up/ Clean-Up	0.96	0.96
age	- Recordkeeping and Reporting	0.96	0.96
ΙM	- Supervision and Other Employer Time	1.78	1.78
Staf	- Training - Paid Time Off	0.96 3.04	0.96 3.04
are	"Billable" Hours	26.90	26.90
g C	Productivity Factor	1.29	1.29
Dire	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	3.0	3.0
	- Participant Attendance Rate	88% 2.64	88% 2.64
	- Adjusted Weighted Avg. of No. of Participants per Staff		-
	Staff Cost After Productivity Adj. per Billable Hour	\$13.17	\$12.58
Attendance	- Annual Days of Program Operations	250.0	250.0
enda	- 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
, e	- Number of Miles Traveled per Vehicle per Week	250	313
Mileage	- Number of Participants per Vehicle	2.64	2.64
M.	Allocated Miles per Participant per Week	94.7	118.6
	Annual Mileage Cost/ Participant (at 250 days of operation)  Mileage Cost per Participant per Billable Hour	\$3,314.50 <b>\$2.51</b>	\$4,149.60 <b>\$3.14</b>
	- Square Feet of Service Space per Participant	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00
Faci	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
Supervision	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
	- Workers' Compensation Rate (as a percent of wages) Weekly Supervision Cost	5.74%	5.74%
	- Number of Direct Care Staff Supervised	\$1,270.28 10	\$1,213.20 10
	Supervision Cost per Participant per Billable Hour	\$1.79	\$1.71
<u>.</u> + -	- BCBA Hourly Cost	\$122.24	\$123.05
Over- sight	- Hours of Oversight per Week	2.00	2.00
	Oversight Cost per Billable Hour	\$9.09	\$9.15
- pu	Cost per Hour, Before Program Operations and Administration	\$27.70	\$27.49
n. an og.	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.43	\$1.43
A O	- Administration Percent  Administration Cost per Billable Hour	12.0% \$3.97	12.0% \$3.94
		\$33.10	\$32.86
	Rate per Billable Hour	\$33.1U	J32.00

#### Behavioral Day Services, Community, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$21.46	\$20.39
	- Employee Benefit Rate (as a percent of wages)	19.87%	20.51%
w 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
s an	- Program Set-Up/ Clean-Up	0.96	0.96
age	- Recordkeeping and Reporting	0.77	0.77
Į. W	- Supervision and Other Employer Time	1.78	1.78
Staf	- Training - Paid Time Off	0.96	0.96
are (	"Billable" Hours	3.04 27.09	3.04 27.09
Ü	Productivity Factor	1.28	1.28
lirec	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	\$19.61	\$18.72
Attendance	- Annual Days of Program Operations	250.0	250.0
nda	- Annual Days of Participant Attendance	220.0	220.0
- Atte	- Hours per Day of Participant Attendance Hours per Year of Participant Attendance	6.00	6.00
		1,320	1,320
	Amount per Mile - Number of Miles Traveled per Vehicle per Week	\$0.700 250	\$0.700 313
Mileage	- Number of Participants per Vehicle	1.76	1.76
√ije	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
>	- Square Feet of Service Space per Participant	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00
Fa	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
Supervision	- Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	20.08% 5.74%	20.74% 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	\$2.66	\$2.54
L	- 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
pi si	Cost per Hour, Before Program Operations and Administration	\$36.20	\$35.97
n. ar ig. tion	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.15	\$2.15
A <sub>d</sub>	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$5.23	\$5.20
	Rate per Billable Hour	\$43.58	\$43.32

#### Medical Day Services, Center/Facility, 1:3

Unit of Service
Direct Care Staff Hourly Wage
Direct Care Staff Hourly Wage
Employee Benefit Rate (as a percent of wages)   20.43%   21.1
- Workers' Compensation Rate (as a percent of wages)  Hourly Staff Cost Before Productivity Adj. (wages + benefits)  Productivity Adjustments  Total Hours  - Program Set-Up/ Clean-Up  - Recordkeeping and Reporting  - Supervision and Other Employer Time  - Training  - Paid Time Off  Billable" Hours  - Productivity Factor  Staffing Ratio  - Group Size (Participants per Direct Care Staff)  - Participant Attendance Rate  - Adjusted Weighted Avg. of No. of Participants per Staff  - Annual Days of Program Operations  - Annual Days of Participant Attendance  - Hours per Day of Participant Attendance  - Hours per Pay of Participant Attendance  - Square Feet of Service Space per Participant  - Square Feet of Service Space per Participant  - Supervisor Hourly Wage  - Supervisor Hourly Wage  - Supervisor Benefit Rate (as a percent of wages)  - Workers' Compensation Rate (as a percent of wages)  - Lyn Hourly Wage  - Lyn Hourly Wage - Lyn Hourly Wage  - Lyn Hourly Wage - Lyn Hourly Wage - Lyn Hourly Wage - Lyn Hourly Wage - Lyn Hourly Wage - Lyn Hourly Wage - Lyn Hourly Wage - Lyn Hourly Wage - Lyn Hourly Wage - Lyn Hourly Wage - Lyn Hourly Wage -
- Group Size (Participants per Direct Care Staff) - Participant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff 2.40  Staff Cost After Productivity Adj. per Billable Hour  S13.92  Staff Cost After Productivity Adj. per Billable Hour  - Annual Days of Program Operations - Annual Days of Participant Attendance - Hours per Day of Participant Attendance - Hours per Year of Participant Attendance - Square Feet of Service Space per Participant - Annual Cost per Square Foot - Annual Facility Cost per Participant - 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 - Supervision Cost per Participant per Billable Hour - LVN Hourly Wage - Supervision Cost per Participant per Billable Hour - LVN Hourly Wage - Supervision Cost per Participant per Billable Hour - LVN Hourly Wage - Supervision Cost per Participant per Billable Hour - LVN Hourly Wage - Supervision Cost per Participant per Billable Hour - LVN Hourly Wage - Supervision Cost per Participant per Billable Hour - LVN Hourly Wage - Supervision Cost per Participant per Billable Hour - LVN Hourly Wage - Supervision Cost per Participant per Billable Hour - LVN Hourly Wage - Supervision Cost per Participant per Billable Hour - LVN Hourly Wage - Supervision Cost per Participant per Billable Hour - LVN Hourly Wage
- Group Size (Participants per Direct Care Staff) - Participant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff 2.40  Staff Cost After Productivity Adj. per Billable Hour  S13.92  Staff Cost After Productivity Adj. per Billable Hour  - Annual Days of Program Operations - Annual Days of Participant Attendance - Hours per Day of Participant Attendance - Hours per Year of Participant Attendance - Square Feet of Service Space per Participant - Annual Cost per Square Foot - Annual Facility Cost per Participant - 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 - Supervision Cost per Participant per Billable Hour - LVN Hourly Wage - Supervision Cost per Participant per Billable Hour - LVN Hourly Wage - Supervision Cost per Participant per Billable Hour - LVN Hourly Wage - Supervision Cost per Participant per Billable Hour - LVN Hourly Wage - Supervision Cost per Participant per Billable Hour - LVN Hourly Wage - Supervision Cost per Participant per Billable Hour - LVN Hourly Wage - Supervision Cost per Participant per Billable Hour - LVN Hourly Wage - Supervision Cost per Participant per Billable Hour - LVN Hourly Wage - Supervision Cost per Participant per Billable Hour - LVN Hourly Wage - Supervision Cost per Participant per Billable Hour - LVN Hourly Wage
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- Group Size (Participants per Direct Care Staff) - Participant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff 2.40  Staff Cost After Productivity Adj. per Billable Hour  S13.92  Staff Cost After Productivity Adj. per Billable Hour  - Annual Days of Program Operations - Annual Days of Participant Attendance - Hours per Day of Participant Attendance - Hours per Year of Participant Attendance - Square Feet of Service Space per Participant - Annual Cost per Square Foot - Annual Facility Cost per Participant - 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 - Supervision Cost per Participant per Billable Hour - LVN Hourly Wage - Supervision Cost per Participant per Billable Hour - LVN Hourly Wage - Supervision Cost per Participant per Billable Hour - LVN Hourly Wage - Supervision Cost per Participant per Billable Hour - LVN Hourly Wage - Supervision Cost per Participant per Billable Hour - LVN Hourly Wage - Supervision Cost per Participant per Billable Hour - LVN Hourly Wage - Supervision Cost per Participant per Billable Hour - LVN Hourly Wage - Supervision Cost per Participant per Billable Hour - LVN Hourly Wage - Supervision Cost per Participant per Billable Hour - LVN Hourly Wage - Supervision Cost per Participant per Billable Hour - LVN Hourly Wage
- Group Size (Participants per Direct Care Staff) - Participant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff 2.40  Staff Cost After Productivity Adj. per Billable Hour  S13.92  Staff Cost After Productivity Adj. per Billable Hour  - Annual Days of Program Operations - Annual Days of Participant Attendance - Hours per Day of Participant Attendance - Hours per Year of Participant Attendance - Square Feet of Service Space per Participant - Annual Cost per Square Foot - Annual Facility Cost per Participant - 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 - Supervision Cost per Participant per Billable Hour - LVN Hourly Wage - Supervision Cost per Participant per Billable Hour - LVN Hourly Wage - Supervision Cost per Participant per Billable Hour - LVN Hourly Wage - Supervision Cost per Participant per Billable Hour - LVN Hourly Wage - Supervision Cost per Participant per Billable Hour - LVN Hourly Wage - Supervision Cost per Participant per Billable Hour - LVN Hourly Wage - Supervision Cost per Participant per Billable Hour - LVN Hourly Wage - Supervision Cost per Participant per Billable Hour - LVN Hourly Wage - Supervision Cost per Participant per Billable Hour - LVN Hourly Wage - Supervision Cost per Participant per Billable Hour - LVN Hourly Wage
- Group Size (Participants per Direct Care Staff) - Participant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff 2.40  Staff Cost After Productivity Adj. per Billable Hour  S13.92  Staff Cost After Productivity Adj. per Billable Hour  - Annual Days of Program Operations - Annual Days of Participant Attendance - Hours per Day of Participant Attendance - Hours per Year of Participant Attendance - Square Feet of Service Space per Participant - Annual Cost per Square Foot - Annual Facility Cost per Participant - 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 - Supervision Cost per Participant per Billable Hour - LVN Hourly Wage - Supervision Cost per Participant per Billable Hour - LVN Hourly Wage - Supervision Cost per Participant per Billable Hour - LVN Hourly Wage - Supervision Cost per Participant per Billable Hour - LVN Hourly Wage - Supervision Cost per Participant per Billable Hour - LVN Hourly Wage - Supervision Cost per Participant per Billable Hour - LVN Hourly Wage - Supervision Cost per Participant per Billable Hour - LVN Hourly Wage - Supervision Cost per Participant per Billable Hour - LVN Hourly Wage - Supervision Cost per Participant per Billable Hour - LVN Hourly Wage - Supervision Cost per Participant per Billable Hour - LVN Hourly Wage
- Group Size (Participants per Direct Care Staff) - Participant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff 2.40  Staff Cost After Productivity Adj. per Billable Hour  S13.92  Staff Cost After Productivity Adj. per Billable Hour  - Annual Days of Program Operations - Annual Days of Participant Attendance - Hours per Day of Participant Attendance - Hours per Year of Participant Attendance - Square Feet of Service Space per Participant - Annual Cost per Square Foot - Annual Facility Cost per Participant - 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 - Supervision Cost per Participant per Billable Hour - LVN Hourly Wage - Supervision Cost per Participant per Billable Hour - LVN Hourly Wage - Supervision Cost per Participant per Billable Hour - LVN Hourly Wage - Supervision Cost per Participant per Billable Hour - LVN Hourly Wage - Supervision Cost per Participant per Billable Hour - LVN Hourly Wage - Supervision Cost per Participant per Billable Hour - LVN Hourly Wage - Supervision Cost per Participant per Billable Hour - LVN Hourly Wage - Supervision Cost per Participant per Billable Hour - LVN Hourly Wage - Supervision Cost per Participant per Billable Hour - LVN Hourly Wage - Supervision Cost per Participant per Billable Hour - LVN Hourly Wage
- Group Size (Participants per Direct Care Staff) - Participant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff 2.40  Staff Cost After Productivity Adj. per Billable Hour  S13.92  Staff Cost After Productivity Adj. per Billable Hour  - Annual Days of Program Operations - Annual Days of Participant Attendance - Hours per Day of Participant Attendance - Hours per Year of Participant Attendance - Square Feet of Service Space per Participant - Annual Cost per Square Foot - Annual Facility Cost per Participant - 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 - Supervision Cost per Participant per Billable Hour - LVN Hourly Wage - Supervision Cost per Participant per Billable Hour - LVN Hourly Wage - Supervision Cost per Participant per Billable Hour - LVN Hourly Wage - Supervision Cost per Participant per Billable Hour - LVN Hourly Wage - Supervision Cost per Participant per Billable Hour - LVN Hourly Wage - Supervision Cost per Participant per Billable Hour - LVN Hourly Wage - Supervision Cost per Participant per Billable Hour - LVN Hourly Wage - Supervision Cost per Participant per Billable Hour - LVN Hourly Wage - Supervision Cost per Participant per Billable Hour - LVN Hourly Wage - Supervision Cost per Participant per Billable Hour - LVN Hourly Wage
- Group Size (Participants per Direct Care Staff) - Participant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff 2.40  Staff Cost After Productivity Adj. per Billable Hour  S13.92  Staff Cost After Productivity Adj. per Billable Hour  - Annual Days of Program Operations - Annual Days of Participant Attendance - Hours per Day of Participant Attendance - Hours per Year of Participant Attendance - Square Feet of Service Space per Participant - Annual Cost per Square Foot - Annual Facility Cost per Participant - 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 - Supervision Cost per Participant per Billable Hour - LVN Hourly Wage - Supervision Cost per Participant per Billable Hour - LVN Hourly Wage - Supervision Cost per Participant per Billable Hour - LVN Hourly Wage - Supervision Cost per Participant per Billable Hour - LVN Hourly Wage - Supervision Cost per Participant per Billable Hour - LVN Hourly Wage - Supervision Cost per Participant per Billable Hour - LVN Hourly Wage - Supervision Cost per Participant per Billable Hour - LVN Hourly Wage - Supervision Cost per Participant per Billable Hour - LVN Hourly Wage - Supervision Cost per Participant per Billable Hour - LVN Hourly Wage - Supervision Cost per Participant per Billable Hour - LVN Hourly Wage
- Participant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff  Staff Cost After Productivity Adj. per Billable Hour  S13.92  S13  - Annual Days of Program Operations - Annual Days of Participant Attendance - Hours per Day of Participant Attendance - Hours per Year of Participant Attendance - Square Feet of Service Space per Participant - Annual Cost per Square Foot - Annual Facility Cost per Participant - 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 - Staff Operation Staff Supervised - LVN Hourly Wage - Staff Supervision Cost Staff Supervised - LVN Hourly Wage - Staff Supervision Participant per Billable Hour - LVN Hourly Wage - Staff Supervised - LVN Hourly Wage
- Adjusted Weighted Avg. of No. of Participants per Staff   2.40   2
Staff Cost After Productivity Adj. per Billable Hour  - Annual Days of Program Operations - Annual Days of Participant Attendance - Hours per Day of Participant Attendance - Hours per Year of Participant Attendance - Square Feet of Service Space per Participant - Annual Cost per Square Foot - Annual Facility Cost per Participant - 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 Hourly Wage - Staff Cost After Productivity Adj. per Billable Hour  \$13.92 \$13.92 \$13.92 \$13.92 \$13.92 \$25.00 \$25.00 \$20.00 \$6.00 \$6.00 \$6.00 \$1,200 \$1,200 \$11.20
- Annual Days of Program Operations - Annual Days of Participant Attendance - Hours per Day of Participant Attendance - Hours per Year of Participant Attendance - Square Feet of Service Space per Participant - Annual Cost per Square Foot - Annual Facility Cost per Participant - Annual Facility Cost per Participant - 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 Hourly Wage - Annual Days of Program Operations - 250.0 - 250 - 200.0 - 1,20 - 1,200 - 1,
- 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) - Weekly Supervision Cost - Number of Direct Care Staff Supervised  Supervision Cost per Participant per Billable Hour  - LVN Hourly Wage  - Square Feet of Service Space per Participant  \$1,200 \$12 \$1,500.00 \$1,200
- 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) - Weekly Supervision Cost - Number of Direct Care Staff Supervised  Supervision Cost per Participant per Billable Hour  - LVN Hourly Wage  - Square Feet of Service Space per Participant  \$1,200 \$12 \$1,500.00 \$1,200
- 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) - Weekly Supervision Cost - Number of Direct Care Staff Supervised  Supervision Cost per Participant per Billable Hour  - LVN Hourly Wage  - Square Feet of Service Space per Participant  \$1,200 \$12 \$1,500.00 \$1,200
- Annual Cost per Square Foot \$15.00 \$12  Annual Facility Cost per Participant \$1,500.00 \$1,200  Facility Cost per Participant per Billable Hour \$1.25 \$1  - Supervisor Hourly Wage \$25.24 \$23  - Supervisor Benefit Rate (as a percent of wages) \$20.08% \$20.70  - Workers' Compensation Rate (as a percent of wages) \$5.74% \$5.70  Weekly Supervision Cost \$1,270.28 \$1,213  - Number of Direct Care Staff Supervised \$10  Supervision Cost per Participant per Billable Hour \$1.97 \$1
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) - Weekly Supervision Cost - Number of Direct Care Staff Supervised  Supervision Cost per Participant per Billable Hour  - LVN Hourly Wage  \$1.25 \$1  \$2.24 \$23  \$20.08%  \$20.76  \$5.74%  \$1,270.28 \$1,213
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) - Weekly Supervision Cost - Number of Direct Care Staff Supervised  Supervision Cost per Participant per Billable Hour  - LVN Hourly Wage  \$1.25 \$1  \$2.24 \$23  \$20.08%  \$20.76  \$5.74%  \$1,270.28 \$1,213
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) - Weekly Supervision Cost - Number of Direct Care Staff Supervised  Supervision Cost per Participant per Billable Hour  - LVN Hourly Wage  \$1.25 \$1  \$2.24 \$23  \$20.08%  \$20.76  \$5.74%  \$1,270.28 \$1,213
- Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)  Weekly Supervision Cost - Number of Direct Care Staff Supervised  Supervision Cost per Participant per Billable Hour  - LVN Hourly Wage  - Supervisor Benefit Rate (as a percent of wages)  5.74% 5.75 \$1,270.28 \$1,213
Supervision Cost per Participant per Billable Hour \$1.97 \$1
Supervision Cost per Participant per Billable Hour \$1.97 \$1
Supervision Cost per Participant per Billable Hour \$1.97 \$1
Supervision Cost per Participant per Billable Hour \$1.97 \$1
- I VN Hourly Wage \$34.00 \$32
- LVN Hourly Wage  - LVN Benefit Rate (as a percent of wages)  - Workers' Compensation Rate (as a percent of wages)  - Weekly LVN Cost  Weekly LVN Cost  \$1,671.64
- LVN Benefit Rate (as a percent of wages)  - Workers' Compensation Rate (as a percent of wages)  - Weekly LVN Cost  S1 671 64  \$1 594
が Weekly I VN Cost \$1.671.64 \$1.504
- Number of Direct Care Staff Supervised
LVN Support Cost per Participant per Billable Hour \$1.29 \$1
∴
- RN Hourly Cost - Hours of Oversight per Week 2.00
Oversight Cost per Billable Hour \$9.85
Cost per Hour, Before Program Operations and Administration \$28.28 \$27
Solution Services Ser
Program Operations Cost per Billable Hour \$1.74
- Daily Program Operations Costs  Program Operations Cost per Billable Hour  - Administration Percent
Administration Cost per Billable Hour \$4.09 \$3
Rate per Billable Hour \$34.11 \$32

#### Medical Day Services, Center/Facility, 1:2

Ba	ase 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%
- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Hourly Staff Cost Before Productivity Adj. (wages + benefits)  Productivity Adjustments  Total Hours  - Program Set-Up/ Clean-Up  - Recordkeeping and Reporting  - Supervision and Other Employer Time  - Training  - Paid Time Off  "Billable" Hours  Productivity Factor  Staffing Ratio	\$25.89	\$24.72
Productivity Adjustments		
Total Hours	34.60	34.60
- Program Set-Up/ Clean-Up	0.96	0.96
- Recordkeeping and Reporting	0.77	0.77
- Supervision and Other Employer Time	1.78	1.78
SE - Training - Paid Time Off	0.96 3.04	0.96 3.04
"Billable" Hours	27.09	27.09
7 Productivity Factor	1.28	1.28
Staffing Ratio		
- Group Size (Participants per Direct Care Staff)	2.0	2.0
- Participant Attendance Rate	80%	80%
- Adjusted Weighted Avg. of No. of Participants per Staff	1.60	1.60
Staff Cost After Productivity Adj. per Billable Hour	\$20.71	\$19.78
	250.0	250.0
- Annual Days of Program Operations - Annual Days of Participant Attendance - Hours per Day of Participant Attendance  Hours per Vear 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
- Square Feet of Service Space per Participant	100	100
- Square Feet of Service Space per Participant - Annual Cost per Square Foot Annual Facility Cost per Participant	\$15.00	\$12.00
	\$1,500.00	\$1,200.00
Facility Cost per Participant per Billable Hour	\$1.25	\$1.00
- Supervisor Hourly Wage	\$25.24	\$23.98
- Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)  Weekly Supervision Cost - Number of Direct Care Staff Supervised	20.08%	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	\$2.93	\$2.80
- LVN Hourly Wage	\$34.09	4-100
- LVN Hourly wage - LVN Benefit Rate (as a percent of wages)	\$34.09 16.85%	\$32.39 17.34%
- 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	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
L = - RN Hourly Cost	\$132.42	\$132.87
- RN Hourly Cost - Hours of Oversight per Week	2.00	2.00
Oversight Cost per Billable Hour	\$9.78	\$9.81
Cost per Hour, Before Program Operations and Administration	\$36.60	\$35.23
- Daily Program Operations Costs  Program Operations Cost per Billable Hour  - Administration Percent	\$20.00	\$20.00
Program Operations Costs  Program Operations Cost per Billable Hour	\$2.60	\$2.60
- Daily Program Operations Costs  - Daily Program Operations Cost per Billable Hour  - Administration Percent	12.0%	12.0%
Administration Cost per Billable Hour	<b>\$5.35</b>	\$5.16
Rate per Billable Hour	\$44.55	\$42.99

- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - 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) - Participant Attendance - Supervision and Other Employer Time - Participant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff - Annual Days of Porgram Operations - Annual Days of Porticipant Attendance - Hours per Day of Participant Attendance - Hours per Day of Participant Attendance - Hours per Year of Participant Attendance - Number of Miles Traveled per Vehicle per Week - Number of Participant per Billable Hour - Square Feet of Service Space per Participant - Square Feet of Service Space per Billable Hour - Square Feet of Service Space per Billable Hour - Square Feet of Service Space per Billable Hour - Square Feet of Service Space per Billable Hour - Square Feet of Service Space per Barticipant - Square Feet of Service Space per Barticipant - Square Feet of Service Space per Barticipant - Square Feet of Service Space per Billable Hour - Square Feet of Service Space per Billable Hour - Square Feet of Service Space per Billable Hour - Square Feet of Service Space per Billable Hour - Square Feet of Service Space per Billable Hour - Square Feet of Service Space per Billable Hour - Square Feet of Service Space per Billable Hour - Square Feet of Service Space per Billable Hour - Square Feet of Service Space per Billable Hour - Square Feet of Service Space per Billable Hour - Square Feet of Service Square Foo			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) - 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) - Participant Attendance - Supervision and Other Employer Time - Participant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff - Annual Days of Porgram Operations - Annual Days of Porticipant Attendance - Hours per Day of Participant Attendance - Hours per Day of Participant Attendance - Hours per Year of Participant Attendance - Number of Miles Traveled per Vehicle per Week - Number of Participant per Billable Hour - Square Feet of Service Space per Participant - Square Feet of Service Space per Billable Hour - Square Feet of Service Space per Billable Hour - Square Feet of Service Space per Billable Hour - Square Feet of Service Space per Billable Hour - Square Feet of Service Space per Barticipant - Square Feet of Service Space per Barticipant - Square Feet of Service Space per Barticipant - Square Feet of Service Space per Billable Hour - Square Feet of Service Space per Billable Hour - Square Feet of Service Space per Billable Hour - Square Feet of Service Space per Billable Hour - Square Feet of Service Space per Billable Hour - Square Feet of Service Space per Billable Hour - Square Feet of Service Space per Billable Hour - Square Feet of Service Space per Billable Hour - Square Feet of Service Space per Billable Hour - Square Feet of Service Space per Billable Hour - Square Feet of Service Square Foo		Unit of Service	Hour	Hour
- Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Total Hours - Productivity Adjustments Total Hours - Program Set-Up/ Clean-Up - Recordkeeping and Reporting - Recordkeeping and Record Rec		- Percent of Direct Care Staff Working Full-Time	70%	70%
- Employee Benefit Rate (as a percent of wages)		- Direct Care Staff Hourly Wage	\$20.52	\$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   3.0   80%   80			5.74%	5.74%
Group Size (Participants per Direct Care Staff)   3.0   3.0   80%   80	efit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$25.89	\$24.72
Group Size (Participants per Direct Care Staff)   3.0   3.0   80%   80	Ben	Productivity Adjustments		
Group Size (Participants per Direct Care Staff)   3.0   3.0   80%   80	nd [			34.60
Group Size (Participants per Direct Care Staff)   3.0   3.0   80%   80	es a			0.96
Group Size (Participants per Direct Care Staff)   3.0   3.0   80%   80	/age/			
Group Size (Participants per Direct Care Staff)   3.0   3.0   80%   80	_ ₩			
Group Size (Participants per Direct Care Staff)   3.0   3.0   80%   80	Staf			
Group Size (Participants per Direct Care Staff)   3.0   3.0   80%   80	are			
Group Size (Participants per Direct Care Staff)   3.0   3.0   80%   80	ζ̈̈́			
Group Size (Participants per Direct Care Staff)   3.0   3.0   80%   80	irec		1.2)	1.27
Participant Attendance Rate			3.0	3.0
Adjusted Weighted Avg. of No. of Participants per Staff				
Staff Cost After Productivity Adj. per Billable Hour   \$13.92   \$13.29				2.40
Annual Days of Program Operations   250.0   250.0   250.0   250.0   260.0   200.0				
Amount per Mile	0			
Amount per Mile	ance			
Amount per Mile	puc			
Amount per Mile - Number of Miles Traveled per Vehicle per Week - Number of Participants per Vehicle - Number of Participants per Vehicle - Number of Participants per Vehicle - Number of Participant per Week - Annual Mileage Cost/ 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 - 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 Hourly Wage - LVN Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - LVN Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - 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) - LVN Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Number of Direct Care Staff Supervised	Atte			
Number of Miles Traveled per Vehicle per Week		-		
Number of Participants per Vehicle   2.40				
Annual Mileage Cost/ Participant (at 250 days of operation)  Mileage Cost per Participant per Billable Hour  Sa.04  Sa.04  Sa.04  Sa.04  Sa.04  Sa.04  Sa.06  Sa.06  Sa.06  Sa.07  Sa.09  Sa.09  Sa.09  Sa.00  Sa.00	age			
Annual Mileage Cost/ Participant (at 250 days of operation)  Mileage Cost per Participant per Billable Hour  Sa.04  Sa.04  Sa.04  Sa.04  Sa.04  Sa.04  Sa.06  Sa.06  Sa.06  Sa.07  Sa.09  Sa.09  Sa.09  Sa.00  Sa.00	Tile			
Signature   Sign	~			
- 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  - 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) - Workers' Compensation Rate (as a percent of wages) - LVN Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' 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				\$3.80
- 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  - 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) - Workers' Compensation Rate (as a percent of wages) - LVN Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' 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		- Square Feet of Service Space per Participant	100	100
Sample   S	ility			\$12.00
Sample   S	Faci	Annual Facility Cost per Participant	\$1,500.00	\$1,200.00
- Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Weekly Supervision Cost - Number of Direct Care Staff Supervised - Number of 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 - Number of Direct Care Staff Supervised - Number of Direct Care Staff Supervised - Supervision Rate (as a percent of wages) - LVN Hourly Wage - LVN Benefit Rate (as a percent of wages) - Weekly LVN Cost - Number of Direct Care Staff Supervised		Facility Cost per Participant per Billable Hour	\$1.25	\$1.00
Supervision Cost per Participant per Billable Hour   \$1.97   \$1.88		- Supervisor Hourly Wage	\$25.24	\$23.98
Supervision Cost per Participant per Billable Hour   \$1.97   \$1.88	Supervision			20.74%
Supervision Cost per Participant per Billable Hour   \$1.97   \$1.88				
Supervision Cost per Participant per Billable Hour   \$1.97   \$1.88				
- 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 Hourly Wage  \$32.39 16.85% 5.74% 5.74% \$1,671.64 \$1,594.62				
- 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 Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - 5.74% - \$1,671.64 - \$1,594.62				
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	oddı			
	l Su			
1   LVIV Support Cost per l'articipant per bihable Hour		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
- v	Cost per Hour, Before Program Operations and Administration	\$31.32	\$31.08
and sions	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	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%
100	- 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		
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
<del> </del>	- Supervision and Other Employer Time	1.78 0.96	1.78 0.96
Sta	- Training - Paid Time Off	3.04	3.04
are	"Billable" Hours	27.09	27.09
'X	Productivity Factor	1.28	1.28
irec	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
93	- Annual Days of Program Operations	250.0	250.0
Attendance	- Annual Days of Participant Attendance	200.0	200.0
tten	- Hours per Day of Participant Attendance	6.00	6.00
Ā	Hours per Year of Participant Attendance	1,200	1,200
	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	1.60	1.60
M:	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
it.	- Square Feet of Service Space per Participant	100	100
Facility	- Annual Cost per Square Foot Annual Facility Cost per Participant	\$15.00 \$1,500.00	\$12.00 \$1,200.00
连	Facility Cost per Participant per Billable Hour	\$1,300.00	\$1,200.00
	- Supervisor Hourly Wage	\$25.24	\$23.98
l g	- Supervisor Flourly 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%
per	Weekly Supervision Cost	\$1,270.28	\$1,213.20
Suj	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$2.93	\$2.80
٠,	- LVN Hourly Wage	\$34.09	\$32.39
por	- LVN Benefit Rate (as a percent of wages)	16.85%	17.34%
dnS	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
LVN Support	Weekly LVN Cost	\$1,671.64	\$1,594.62
5	- 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
± ±	- 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
ر م	Cost per Hour, Before Program Operations and Administration	\$41.16	\$40.94
and 5. 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 - Employee Benefit Rate (as a percent of wages)	\$17.78 22.40%	\$16.89 23.18%
ts	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
enefi	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.62	\$21.62
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours	34.60	34.60
ses ?	- Recordkeeping and Reporting	0.97	0.97
Wag	- Supervision and Other Employer Time	0.90	0.90
aff	- Training	0.67	0.67
e St	- Paid Time Off	3.04	3.04
Carc	"Billable" Hours	29.02	29.02
rect (	Productivity Factor	1.19	1.19
ΞĞ	Staffing Ratio	2.0	2.0
	- Group Size (Participants per Direct Care Staff) - Participant Attendance Rate	3.0 88%	3.0 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
		\$0.700	\$0.700
0	Amount per Mile - Number of Miles Traveled per Vehicle per Week	150	188
Mileage	- Number of Participants per Vehicle	2.64	2.64
l ij	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
<sub>=</sub>	- 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%
per.	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 Participant per Billable Hour	\$1.65	\$1.57
rog	Cost per Hour, Before Program Operations and Administration	\$13.36	\$13.21
nd I	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.31	\$1.31
dmi O	- 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 - Employee Benefit Rate (as a percent of wages)	\$17.78 22.40%	\$16.89 23.18%
its	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
enef	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.62	\$21.62
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours	34.60	34.60
ges	- Recordkeeping and Reporting	0.77	0.77
Way	- Supervision and Other Employer Time	0.90	0.90
aff	- Training	0.67	0.67
e S1	- Paid Time Off	3.04	3.04
Car	"Billable" Hours	29.22	29.22
irect	Productivity Factor	1.18	1.18
Ä	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	\$15.17	\$14.50
	Amount per Mile	\$0.700	\$0.700
၂	- Number of Miles Traveled per Vehicle per Week	150	188
Mileage	- Number of Participants per Vehicle	1.76	1.76
Mil	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
l u	- 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%
per /	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 Participant per Billable Hour	\$2.45	\$2.34
rog	Cost per Hour, Before Program Operations and Administration	\$19.88	\$19.67
nd F tion	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.94	\$1.94
dhij	- Administration Percent	12.0%	12.0%
Ā	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%
<u>s</u>	- Direct Care Staff Hourly Wage	\$17.78	\$16.89
lefii	- Employee Benefit Rate (as a percent of wages)	22.40%	23.18%
Ber	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
[ pun	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.62	\$21.62
Direct Care Staff Wages and Benefits	Productivity Adjustments		
Vag	Total Hours	34.60	34.60
JJI	- Recordkeeping and Reporting	0.77	0.77
Sta	- Supervision and Other Employer Time	0.90	0.90
are	- Missed Appointments (not redirected to other tasks)	0.77	0.77
t C	- Training	0.67	0.67
l je	- Paid Time Off	3.04	3.04
	"Billable" Hours	28.45	28.45
	Productivity Factor	1.22	1.22
	Staff Cost After Productivity Adj. per Billable Hour	\$27.60	\$26.38
, e	- 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
를	- 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%
erv	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$30.11
Supervision	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
90.	Cost per Hour, Before Program Operations and Administration	\$35.72	\$35.24
d P <sub>1</sub>	- Daily Program Operations Costs	\$20.00	\$20.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$3.51	\$3.51
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
¥	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%
fits	Direct Core Stoff Hovely 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)	5.74%	5.74%
ano	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.78	\$21.77
Ses		Ψ22.70	Ψ21.//
⊗a	Productivity Adjustments		
l fi	Total Hours	34.60	34.60
Sta	- Recordkeeping and Reporting	0.99	0.99
are	- Training	0.12	0.12
C	- Paid Time Off	3.04	3.04
l e	"Billable" Hours	30.45	30.45
	Productivity Factor	1.14	1.14
	Staff Cost After Productivity Adj. per Billable Hour	\$25.97	\$24.82
90.	Cost per Hour, Before Program Operations and Administration	\$25.97	\$24.82
d Pr	- Daily Program Operations Costs	\$0.00	\$0.00
an rati	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	\$25.97	\$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%
its		<b>0.17.7</b> 0	<b>*</b> 1.6.00
nef	- 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)	5.74%	5.74%
s s	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.78	\$21.77
Direct Care Staff Wages and Benefits	Productivity Adjustments		
Į ∰	Total Hours	34.60	34.60
taf	- Recordkeeping and Reporting	0.79	0.79
e S	- Training	0.75	0.75
Car	- Paid Time Off	3.04	3.04
ಕ್ಷ	"Billable" Hours	30.65	30.65
)ire	Productivity Factor	1.13	1.13
"	Froductivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$25.74	\$24.60
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$25.74	\$24.60
nin. and Pr Operations	- Daily Program Operations Costs	\$0.00	\$0.00
anc	Program Operations Cost per Billable Hour	\$0.00	\$0.00
in.			-
Hg O	- Administration Percent	0.0%	0.0%
ď	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
	- 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%
l a	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
ano	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.78	\$21.77
ges	lifourly Staff Cost Before Froductivity Adj. (wages + benefits)	\$22.70	Ψ21.//
a s	Productivity Adjustments		
É	Total Hours	34.60	34.60
Sta	- Recordkeeping and Reporting	0.79	0.79
are	- Training	0.12	0.12
t C	- Paid Time Off	3.04	3.04
rec	"Billable" Hours	30.65	30.65
Ä	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$25.74	\$24.60
.90g.	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
lin.			
di	- Administration Percent	0.0%	0.0%
<	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
	[ o		
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage (time-and-a-half)	\$26.67	\$25.34
t C	- Employee Benefit Rate (as a percent of wages)	7.65%	7.65%
la ∺ m	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Dii 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 F	- 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%
▼	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
are ges fits	- Direct Care Staff Hourly Wage (time-and-a-half)	\$26.67	\$25.34
Direct Care Staff Wages and Benefits	- Employee Benefit Rate (as a percent of wages)	7.65%	7.65%
Direct C Staff Wa and Bene	- 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%
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
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage (time-and-a-half) - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.67 7.65% 5.74% \$30.24	1 1 1
nin. and Prog.	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour	\$30.24 \$0.00 \$0.00	\$28.73 \$0.00 <b>\$0.00</b>
Admin. and Operatio	- Administration Percent Administration Cost per Billable Hour	0.0% \$0.00	0.0% \$0.00
	Rate per Billable Hour	\$30.24	\$28.73

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
80	- Percent of Direct Care Staff Working Full-Time	70%	70%
efit	- Direct Care Staff Hourly Wage	\$17.55	\$16.67
Jen	- Employee Benefit Rate (as a percent of wages)	22.59%	23.38%
l br	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
s aı	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.52	\$21.52
Direct Care Staff Wages and Benefits	Productivity Adjustments		
H	Total Hours	34.60	34.60
Sta	- Supervision and Other Employer Time	0.90	0.90
are	- Training	0.67	0.67
Ü	- Paid Time Off	3.04	3.04
l.ec	"Billable" Hours	29.99	29.99
	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 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
dn	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
rog.	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
Imin Op	- Administration Percent	6.0%	6.0%
Ac	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%
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)	\$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 <b>\$2.24</b>	\$1,852.42 <b>\$2.18</b>

## Transportation, Company (Small), Non-Ambulatory

		Base Model	RC Model
	Unit of Service	Mile	Mile
SQ.	- Percent of Direct Care Staff Working Full-Time	70%	70%
efit	- Direct Care Staff Hourly Wage	\$17.78	\$16.89
Вет	- 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
¥	Total Hours	34.60	34.60
Sta	- Supervision and Other Employer Time	0.90	0.90
are	- Training	0.67	0.67
5   5	- Paid Time Off	3.04	3.04
ji e	"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
ge e	- Vehicle Acquisition	\$55,000	\$55,000
Mileage	- Less: Vehicle Trade-in/Salvage Value	\$5,500	\$5,500
×	- Vehicle Useful Life, Miles	125,000	125,000
	- Vehicle Acquisition per Mile	\$0.400	\$0.396
	- Adjusted Operating Cost per Mile	\$0.770	\$0.786
	Weekly Mileage Cost	\$651.10	\$668.10
_	- Supervisor Hourly Wage	\$35.74	\$33.95
Supervision	- Supervisor Benefit Rate (as a percent of wages)	16.43%	16.89%
<u> </u>	- Workers' Compensation Rate (as a percent of wages)	8.17%	8.17%
edn	Weekly Supervision Cost	\$1,781.28	\$1,698.31
$\bar{\Sigma}$	- 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	\$1,630.05	\$1,603.23
d Pr	- Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Week	\$100.00	\$100.00
lilli o	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Week	\$235.92	\$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
0 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%
A	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)

		Base Model	RC Model
	Unit of Service	Mile	Mile
SQ.	- 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%
and	- Workers' Compensation Rate (as a percent of wages)	8.17%	8.17%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)  Productivity Adjustments	\$36.45	\$34.76
H.V	Total Hours	34.60	34.60
Sta	- Supervision and Other Employer Time	0.90	0.90
are	- Training	0.67	0.67
l c	- Paid Time Off	3.04	3.04
)ire	"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
ge	- Vehicle Acquisition	\$120,000	\$120,000
Mileage	- Less: Vehicle Trade-in/Salvage Value	\$12,000	\$12,000
=	- Vehicle Useful Life, Miles - Vehicle Acquisition per Mile	125,000 \$0.860	125,000 \$0.864
	- Vehicle Acquisition per Mile - Adjusted Operating Cost per Mile	\$1.230	\$1.254
	Weekly Mileage Cost	\$925.50	\$940.50
			·
l u	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages)	\$35.74 16.43%	\$33.95 16.89%
Supervision	- Supervisor Benefit Rate (as a percent of wages)  - Workers' Compensation Rate (as a percent of wages)	8.17%	8.17%
ber	Weekly Supervision Cost	\$1,781.28	\$1,698.31
Suj	- 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	\$2,360.74	\$2,309.15
d 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	\$335.56	\$328.52
	Total Cost per Week	\$2,796.30	\$2,737.67
	Total Rate per Mile	\$3.73	\$3.65

## Transportation, Company (Large), Non-Ambulatory

		Base Model	RC Model
	Unit of Service	Mile	Mile
o o	- Percent of Direct Care Staff Working Full-Time	70%	70%
 nefit	- Direct Care Staff Hourly Wage	\$29.21	\$27.75
Ber	- Employee Benefit Rate (as a percent of wages)	16.63%	17.10%
pun	- Workers' Compensation Rate (as a percent of wages)	8.17%	8.17%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)  Productivity Adjustments	\$36.45	\$34.76
≱	Total Hours	34.60	34.60
Staf	- Supervision and Other Employer Time	0.90	0.90
are	- Training	0.67	0.67
ζ̈	- Paid Time Off	3.04	3.04
rec	"Billable" Hours	29.99	29.99
, i	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
- S	- Vehicle Acquisition	\$135,000	\$135,000
Mileage	- Less: Vehicle Trade-in/Salvage Value	\$13,500	\$13,500
Ξ̈	- 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
sior	- Supervisor Benefit Rate (as a percent of wages)	16.43%	16.89%
Ţ.	- Workers' Compensation Rate (as a percent of wages)	8.17%	8.17%
Supervision	Weekly Supervision Cost	\$1,781.28	\$1,698.31
Š	- 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	\$2,441.74	\$2,390.15
and atio	- Program Operations Costs Program Operations Cost per Week	\$20.00 \$100.00	\$20.00 \$100.00
nin. and Pro Operations	11 rogram Operations Cost per week	\$100.00	\$100.00
dmb O	- 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
SO.	- 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
I bu	-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
Q	Productivity Factor Staff Cost After Productivity Adj. per Billable Hour	1.15 <b>\$26.20</b>	1.15 <b>\$25.04</b>
Mileage	- Number of Miles Traveled per Trip  - Amount per Mile (less vehicle acquisition)  - Vehicle acquisition  - Less: Vehicle trade-in/salvage value  - Vehicle useful life, miles  - Vehicle acquisition per Mile  - Adjusted amount per Mile  Mileage Cost per Trip	15.0 \$0.390 \$55,000 \$5,500 125,000 \$0.400 \$0.790 \$11.79	18.8 \$0.390 \$55,000 \$5,500 125,000 \$0.396 \$0.786 \$14.78
	- Number of Staff Hours per Trip - Amount per Staff Hour Staff Cost per Trip	0.57 \$26.20 \$14.93	0.68 \$25.04 \$17.03
Supervision	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Weekly Supervision Cost - Number of Direct Care Staff Supervised Supervision Cost per Trip	\$25.24 20.08% 5.74% \$1,270.28 10 \$2.41	\$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	\$29.13 \$0.00 \$0.00	\$34.56 \$0.00 <b>\$0.00</b> 12.0%
_ <	Administration Cost per Trip  Cost per Trip	<b>\$3.97</b> \$33.10	<b>\$4.71</b> \$39.27
	- Number of Individuals Served Rate per Participant per Trip	2 \$16.55	2 \$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
ene	- Employee Benefit Rate (as a percent of wages)	22.59%	23.38%
I B	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
ano	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.52	\$21.52
Direct Care Staff Wages and Benefits	Productivity Adjustments		
≸	Total Hours	34.60	34.60
taf	- Travel Time without Individuals	1.54	1.93
<u> </u>	- 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
dn;	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
rog.	Cost per Hour, Before Program Operations and Administration	\$31.94	\$30.79
Admin. and Prog. Operations	- Daily Program Operations Costs	\$0.00	\$0.00
	Program Operations Cost per Billable Hour	\$0.00	\$0.00
l illi	- Administration Percent	6.0%	6.0%
¥ _	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
pu 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%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.45	\$29.05
d B	Productivity Adjustments	21.50	24.60
s an	Total Hours	34.60	34.60
age	- Recordkeeping and Reporting - Supervision and Other Employer Time	1.74 0.68	1.74 0.68
<b>X</b>	- Supervision and Other Employer Time - Training	0.68	0.68
taff	- Paid Time Off	3.04	3.04
l s	"Billable" Hours	28.47	28.47
Ca	Productivity Factor	1.22	1.22
rect	Staffing Ratio		
D.i	- Group Size (Participants per Direct Care Staff)	7.0	7.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	6.16	6.16
	Staff Cost After Productivity Adj. per Billable Hour	\$6.03	\$5.75
ce	- 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
ge	- Number of Miles Traveled per Vehicle per Week	250	313
Mileage	- Number of Participants per Vehicle	6.16	6.16
×	Allocated Miles per Participant per Week	40.6	50.8
	Annual Mileage Cost/ Participant  Mileage Cost per Participant per Billable Hour	\$1,420.30 <b>\$1.08</b>	\$1,778.35 <b>\$1.35</b>
on	- Accreditation, three years - Accreditation, annual amount	\$10,000 \$3,333.33	\$10,000 \$3,333.33
CARF ccreditation	- 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	9,119.51	9,119.51
	Accreditation cost per Individual per Billable Hour	\$0.07	\$0.07
۳ م	Cost per Hour, Before Program Operations and Administration	\$7.18	\$7.17
an . sions	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.61	\$0.61
Adı Op	- 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
Be	Productivity Adjustments		
anc	Total Hours	34.60	34.60
ses	- Recordkeeping and Reporting	1.54	1.54
Wa	- Supervision and Other Employer Time	0.68	0.68
aff	- Training	0.67	0.67
St St	- Paid Time Off "Billable" Hours	3.04 28.67	3.04
]are	Productivity Factor	1.21	28.67 1.21
ct (		1.21	1.21
) ire	Staffing Ratio - Group Size (Participants per Direct Care Staff)	6.0	( 0
	- Group 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
	Staff Cost After Productivity Adj. per Billable Hour	\$6.98	\$6.66
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
Mileage	- Number of Miles Traveled per Vehicle per Week	250	313
lea	- Number of Participants per Vehicle	5.28	5.28
$\mathbf{z}$	Allocated Miles per Participant per Week	47.4	59.3
	Annual Mileage Cost/ Participant Mileage Cost per Participant per Billable Hour	\$1,657.25 <b>\$1.26</b>	\$2,074.80 <b>\$1.57</b>
uo	- Accreditation, three years - Accreditation, annual amount	\$10,000	\$10,000
CARF	- Accreditation, amual amount - Number of Job Coaches per accreditation	\$3,333.33 5.00	\$3,333.33 5.00
CARF	- Accreditation, annual cost per Job Coach	\$667.00	\$667.00
Acc	- Annual billable hours per Job Coach, Total	7,871.64	7,871.64
	Accreditation cost per Individual per Billable Hour	\$0.08	\$0.08
_	Cost per Hour, Before Program Operations and Administration	\$8.32	\$8.31
and ons	- Daily Program Operations Costs	\$20.00	\$20.00
min. a Prog. eratio	Program Operations Cost per Billable Hour	\$0.72	\$0.72
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$1.23	\$1.23
	Rate per Billable Hour	\$10.27	\$10.26

		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 18.34%	\$23.31 18.90%
, so	- Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
nefit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.45	\$29.05
Direct Care Staff Wages and Benefits	Productivity Adjustments		
anc	Total Hours	34.60	34.60
səgi	- Recordkeeping and Reporting	1.35	1.35
$\otimes$	- Supervision and Other Employer Time	0.68	0.68
taff	- Training - Paid Time Off	0.67 3.04	0.67 3.04
e S	"Billable" Hours	28.86	28.86
Сат	Productivity Factor	1.20	1.20
ect	Staffing Ratio		-
Dir	- 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	\$8.30	\$7.92
ıce	- Annual Days of Program Operations	250.0	250.0
Attendance	- Annual Days of Participant Attendance	220.0	220.0
tter	- Hours per Day of Participant Attendance	6.00	6.00
_ ~	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	\$0.700	\$0.700
ge	- Number of Miles Traveled per Vehicle per Week	250	313
Mileage	- Number of Participants per Vehicle	4.40	4.40
Σ	Allocated Miles per Participant per Week Annual Mileage Cost/ Participant	56.8 \$1,988.70	71.1 \$2,489.90
	Mileage Cost per Participant per Billable Hour	\$1,988.70	\$2,469.90 <b>\$1.89</b>
	- Accreditation, three years		\$10,000
ion	- Accreditation, three years - Accreditation, annual amount	\$10,000 \$3,333.33	\$3,333.33
CARF	- Number of Job Coaches per accreditation	5.00	5.00
CA	- Accreditation, annual cost per Job Coach	\$667.00	\$667.00
Acc	- Annual billable hours per Job Coach, Total	6,603.17	6,603.17
	Accreditation cost per Individual per Billable Hour	\$0.10	\$0.10
- ·	Cost per Hour, Before Program Operations and Administration	\$9.91	\$9.91
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$0.86	\$0.86
Adı Open	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$1.47	\$1.47
	Rate per Billable Hour	\$12.24	\$12.24

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$24.54	\$23.31
	- Employee Benefit Rate (as a percent of wages)	18.34%	18.90%
ıts	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.45	\$29.05
Be	Productivity Adjustments		
and	Total Hours	34.60	34.60
ses	- Recordkeeping and Reporting	1.16	1.16
≪a	- Supervision and Other Employer Time	0.68	0.68
a∰.	- Training	0.67	0.67
St	- Paid Time Off	3.04	3.04
]are	"Billable" Hours	29.05	29.05
ct (	Productivity Factor	1.19	1.19
)ire	Staffing Ratio		4.0
	- 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	\$10.29	\$9.82
lce	- Annual Days of Program Operations	250.0	250.0
Attendance	- Annual Days of Participant Attendance	220.0	220.0
ttel	- 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 eg	- 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	\$2,485.70	\$3,112.20
	Mileage Cost per Participant per Billable Hour	\$1.88	\$2.36
l g	- 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
	- Accreditation, annual cost per Job Coach - Annual billable hours per Job Coach, Total	\$667.00 5,317.31	\$667.00 5,317.31
⋖	Accreditation cost per Individual per Billable Hour	\$0.13	\$0.13
	Cost per Hour, Before Program Operations and Administration		
bus	- Daily Program Operations Costs	\$12.30 \$20.00	\$12.31 \$20.00
min. a Prog.	Program Operations Cost per Billable Hour	\$1.08	\$1.08
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
<sup>4</sup> 0	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
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
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
) e	- Number of Miles Traveled per Vehicle per Week	250	313
Mileage	- Number of Participants per Vehicle	2.64	2.64
<u> </u>	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
g	- 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
) S	- Accreditation, annual cost per Job Coach	\$667.00	\$667.00
¥	- Annual billable hours per Job Coach, Total	4,014.07	4,014.07
	Accreditation cost per Individual per Billable Hour	\$0.17	\$0.17
l pr	Cost per Hour, Before Program Operations and Administration	\$16.29	\$16.29
r. ar g. tion	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.43	\$1.43
A Q	- Administration Percent	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%
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	0.77	0.77
§a   ⊗	- 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	29.44	29.44
t	Productivity Factor	1.18	1.18
)ire	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
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	1.76	1.76
Mileage	Allocated Miles per Participant per Week	142.1	177.8
	Annual Mileage Cost/ Participant	\$4,971.75	\$6,224.40
	Mileage Cost per Participant per Billable Hour	\$3.77	\$4.72
_ <u>_</u>	- Accreditation, three years	\$10,000	\$10,000
CARF ccreditation	- Accreditation, annual amount	\$3,333.33	\$3,333.33
CARF	- Number of Job Coaches per accreditation	5.00	5.00
Core	- Accreditation, annual cost per Job Coach	\$667.00	\$667.00
Š	- Annual billable hours per Job Coach, Total	2,694.35	2,694.35
	Accreditation cost per Individual per Billable Hour	\$0.25	\$0.25
nd 1s	Cost per Hour, Before Program Operations and Administration	\$24.44	\$24.45
1. ag. yg.	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.15	\$2.15
A Q	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$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 Stoff Hourly Wage	\$24.54	\$23.31
l suc	- Direct Care Staff Hourly Wage	18.34%	18.90%
ĕ	- Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
anc	· · · · · · · · · · · · · · · · · · ·	\$30.45	
es	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.43	\$29.05
Vag	Productivity Adjustments		
£	Total Hours	34.60	34.60
Sta	- Recordkeeping and Reporting	0.79	0.79
ıre	- Training	0.12	0.12
Ü	- Paid Time Off	3.04	3.04
l ec	"Billable" Hours	30.65	30.65
D.	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$34.41	\$32.83
à			
Pro	Cost per Hour, Before Program Operations and Administration	\$34.41	\$32.83
lor ior	- Daily Program Operations Costs	\$0.00	\$0.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Admin. and Prog. Operations	- Administration Percent	0.0%	0.0%
ΑĆ	Administration Cost per Billable Hour	\$0.00	\$0.00
	Rate per Billable Hour	\$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%
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%
l d B	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
s an	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.45	\$29.05
age			
Š	Productivity Adjustments Total Hours	24.60	24.60
taff	- 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	\$34.41	\$32.83
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$34.41	\$32.83
d Pr	- 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%
Adr.	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%
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%
l d B	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
s an	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.45	\$29.05
age			
Š	Productivity Adjustments Total Hours	24.60	24.60
taff	- Recordkeeping and Reporting	34.60 0.99	34.60 0.99
e S	- Recording and Reporting  - Training	0.99	0.99
Caı	- Paid Time Off	3.04	3.04
ect	"Billable" Hours	30.45	30.45
Dir	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
d Pr	- 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%
Adr.	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%
<u>s</u>	- Direct Care Staff Hourly Wage	\$30.54	\$29.01
lefi	- Employee Benefit Rate (as a percent of wages)	16.23%	16.69%
Ber	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
l pur	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
l H	- 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
Ü	- Training	0.67	0.67
rec	- Paid Time Off	3.04	3.04
Ξ	"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 reditat	- Number of Job Developers per accreditation	5.00	5.00
C. Sign	- Accreditation, annual cost per Job Developer	\$667.00	\$667.00
~~	- 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
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$4.03	\$4.08
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
AC	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%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.45	\$29.05
Se	Productivity Adjustments		
Vag	Total Hours	34.60	34.60
l v	- Travel Time Between Individuals	2.32	2.90
Sta	- Collateral Contacts (not billable)	0.77	0.75
ıre	- Recordkeeping and Reporting	0.77	0.75
Ϊ́	- Supervision and Other Employer Time - Training	0.68 0.67	0.67
55	- Paid Time Off	3.04	0.67 3.04
Ϊ́Ξ	"Billable" Hours	26.35	25.82
	Productivity Factor	1.31	1.34
	Froductivity ractor	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
Ele	- Amount per Mile	\$0.700	\$0.700
Σ	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
CARF	- Number of Job Coaches per accreditation	5.00	5.00
C. C.	- Accreditation, annual cost per Job Coach	\$667.00	\$667.00
Ac	- Annual billable hours per Job Coach, Total	1,370.20	1,342.64
	Accreditation cost per Individual per Billable Hour	\$0.49	\$0.50
rog.	Cost per Hour, Before Program Operations and Administration	\$43.83	\$43.85
d P	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.80	\$3.87
	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$6.50	\$6.51
	Rate per Billable Hour	\$54.13	\$54.23

		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 6	Total Hours	34.60	34.60
ss a	- Program Set-Up/ Clean-Up	0.97	0.97
'age	- Recordkeeping and Reporting	1.94	1.94
Į M̃	- Supervision and Other Employer Time	0.90	0.90
Staf	- Training	0.67	0.67
] e	- Paid Time Off	3.04	3.04
Ca	"Billable" Hours	27.08	27.08
l sect	Productivity Factor	1.28	1.28
D.i.	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
Attendance	- Annual Days of Program Operations	250.0	250.0
] da	- Annual Days of Participant Attendance	220.0	220.0
tte	- Hours per Day of Participant Attendance	6.00	6.00
_ <	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	\$0.700	\$0.700
_ e	- Number of Miles Traveled per Vehicle per Week	250	313
leag	- 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
l ¤	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
'isi	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$30.20
Sul	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
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00
aci	- Amount reimbursable under Habilitative Services	50.0%	50.0%
H	Annual Facility Cost per Participant	\$375.00	\$300.00
	Facility Cost per Participant per Billable Hour	\$0.28	\$0.23
.so.	Cost per Hour, Before Program Operations and Administration	\$2.21	\$2.32
d Pr	- Daily Program Operations Costs	\$20.00	\$20.00
anc rati	Program Operations Cost per Billable Hour	\$0.12	\$0.12
Admin. and Prog. Operations			
dp	- 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%
, so	- 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
l d	Productivity Adjustments Total Hours	34.60	34.60
s an	- Program Set-Up/ Clean-Up	0.97	0.97
age	- Recordkeeping and Reporting	1.74	1.74
[ W	- Supervision and Other Employer Time	0.90	0.90
taf)	- Training	0.67	0.67
5 S	- Paid Time Off	3.04	3.04
Ca	"Billable" Hours	27.28	27.28
ect	Productivity Factor	1.27	1.27
Dir	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
Attendance	- Annual Days of Program Operations	250.0	250.0
lda <sub>1</sub>	- Annual Days of Participant Attendance	220.0	220.0
te	- 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
စ္တ	- Number of Miles Traveled per Vehicle per Week	250	313
Mileage	- Number of Participants per Vehicle	8.00	8.00
₩	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 g	- 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	\$0.18	\$0.17
	- 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%
IT.	Annual Facility Cost per Participant	\$375.00	\$300.00
	Facility Cost per Participant per Billable Hour	\$0.28	\$0.23
.is 0	Cost per Hour, Before Program Operations and Administration	\$2.31	\$2.42
I Pr	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.13	\$0.13
dmi Or	- Administration Percent	12.0%	12.0%
Α̈́	Administration Cost per Billable Hour	\$0.33	\$0.35
	Rate per Billable Hour	\$2.77	\$2.90

## Work Activity Program, 1:25-29

		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	Productivity Adjustments		
l Pi	Total Hours	34.60	34.60
s ar	- Program Set-Up/ Clean-Up	0.97	0.97
age	- Recordkeeping and Reporting	1.54	1.54
<b>X</b>	- 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	27.48	27.48
ect	Productivity Factor	1.26	1.26
Dir.			
_	Staffing Ratio	27.0	27.0
	- Group Size (Participants per Direct Care Staff)	27.0	27.0
	- Participant Attendance Rate	88% 23.76	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
l se	- 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
A	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	\$0.700	\$0.700
ပ	- Number of Miles Traveled per Vehicle per Week	250	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
<sub>=</sub>	- 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%
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	\$0.21	\$0.20
	- Square Feet of Service Space per Participant	50	50
it.	- 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
.0g.	Cost per Hour, Before Program Operations and Administration	\$2.52	\$2.62
1 P <sub>1</sub>	- Daily Program Operations Costs	\$20.00	\$20.00
anc rati	Program Operations Cost per Billable Hour	\$0.16	\$0.16
Admin. and Prog. Operations			
Adn	- Administration Percent	12.0% \$0.37	12.0% \$0.38
	Administration Cost per Billable Hour	\$0.37	
	Rate per Billable Hour	\$3.05	\$3.16

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		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%
Hourly Staff Cost Before Productivity Adj. (wages + benefits)	-	\$22.69	\$21.68
Hourly Staff Cost Before Productivity Adj. (wages + benefits)  Productivity Adjustments  Total Hours - Program Set-Up/ Clean-Up - Recordkeeping and Reporting - Supervision and Other Employer Time - Training - Paid Time Off  "Billable" Hours  Productivity Factor			
Total Hours		34.60	34.60
g - Program Set-Up/ Clean-Up		0.97	0.97
- Recordkeeping and Reporting		1.35	1.35
- Supervision and Other Employer Time		0.90	0.90
्रा - Training		0.67	0.67
Paid Time Off		3.04	3.04
"Billable" Hours		27.67	27.67
Productivity Factor		1.25	1.25
Starring Ratio		22.0	22.0
- 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
ଥି - Annual Days of Program Operations		250.0	250.0
- Annual Days of Participant Attendance		220.0	220.0
- Annual Days of Program Operations - Annual Days of Participant 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
		250	313
- Number of Participants per Vehicle		8.00	8.00
- Number of Miles Traveled per Vehicle per Week - Number of Participants per Vehicle 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
		20.08%	20.74%
- Workers' Compensation Rate (as a percent of wages)		5.20%	5.20%
Hourly Supervisor Cost (wages + benefits)		\$31.62	\$30.20
- Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Supervisor Cost (wages + benefits) Weekly Supervision Cost		\$1,264.80	\$1,208.00
- Number of Direct Care Staff Supervised		10	10
Supervision Cost per Participant per Billable Hour		\$0.26	\$0.25
- Square Feet of Service Space per Participant		50	50
- Annual Cost per Square Foot		\$15.00	\$12.00
- Annual Cost per Square Foot - Amount reimbursable under Habilitative Services		50.0%	50.0%
Annual Facility Cost per Participant		\$375.00	\$300.00
Facility Cost per Participant per Billable Hour		\$0.28	\$0.23
င်း Cost per Hour, Before Program Operations and Administration		\$2.84	\$2.92
- Daily Program Operations Costs		\$20.00	\$20.00
ਸ਼ਿੰਹ Program Operations Cost per Billable Hour		\$0.20	\$0.20
Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs  Program Operations Cost per Billable Hour  - Administration Cost per Billable Hour  Administration Cost per Billable Hour		12.0%	12.0%
₹   Administration Feecht		\$0.41	\$0.43
Rate per Billable Hour		\$3.45	\$3.55

		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
ene			
d B	Productivity Adjustments Total Hours	24.60	24.60
s an	- Program Set-Up/ Clean-Up	34.60 0.97	34.60 0.97
1ges	- Program Set-Op/ Clean-Op  - Recordkeeping and Reporting	1.16	1.16
l ≋	- Supervision and Other Employer Time	0.90	0.90
aff	- Training	0.50	0.67
S	- Paid Time Off	3.04	3.04
Car.	"Billable" Hours	27.86	27.86
t	Productivity Factor	1.24	1.24
)ire			
"	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	17.0	17.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	14.96	14.96
	Staff Cost After Productivity Adj. per Billable Hour	\$1.88	\$1.80
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
Sag	- 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%
Sioi	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
ervi	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	\$0.33	\$0.32
	- 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%
Fa	Annual Facility Cost per Participant	\$375.00	\$300.00
	Facility Cost per Participant per Billable Hour	\$0.28	\$0.23
.go	Cost per Hour, Before Program Operations and Administration	\$3.32	\$3.39
Pro	- Daily Program Operations Costs	\$3.32	\$3.39 \$20.00
and atic	Program Operations Cost per Billable Hour	\$20.00	\$0.25
Admin. and Prog. Operations			
mb O	- Administration Percent	12.0%	12.0%
<	Administration Cost per Billable Hour	\$0.49	\$0.50
	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%
fits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.69	\$21.68
Direct Care Staff Wages and Benefits			
d B	Productivity Adjustments Total Hours	24.60	24.60
s an	- Program Set-Up/ Clean-Up	34.60 0.97	34.60 0.97
l ge	- Program Set-Op/ Clean-Op  - Recordkeeping and Reporting	0.97	0.97
8	- Supervision and Other Employer Time	0.97	0.90
aff	- Training	0.50	0.67
S S	- Paid Time Off	3.04	3.04
Car	"Billable" Hours	28.05	28.05
5   5	Productivity Factor	1.23	1.23
)ire			
"	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
	- Annual Days of Program Operations	250.0	250.0
lda1	- Annual Days of Participant Attendance	220.0	220.0
Attendance	- Hours per Day of Participant Attendance	6.00	6.00
- A	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	\$0.700	\$0.700
o o	- Number of Miles Traveled per Vehicle per Week	250	313
sag	- 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%
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	\$0.47	\$0.45
	- Square Feet of Service Space per Participant	50	50
īţ	- Annual Cost per Square Foot	\$15.00	\$12.00
Facility	- Amount reimbursable under Habilitative Services	50.0%	50.0%
Ľ,	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 P ons	- Daily Program Operations Costs	\$20.00	\$20.00
. an	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
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		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 du	Total Hours	34.60	34.60
esa	- Program Set-Up/ Clean-Up	0.97	0.97
√ag.	- Recordkeeping and Reporting	0.77	0.77
l v	- Supervision and Other Employer Time	0.90	0.90
Sta	- Training	0.67	0.67
are	- Paid Time Off	3.04	3.04
C	"Billable" Hours	28.25	28.25
irec	Productivity Factor	1.22	1.22
	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
l se	- 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
Mileage	- Number of Participants per Vehicle	8.00	8.00
M:	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
on	- 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
N.	Weekly Supervision Cost - Number of Direct Care Staff Supervised	\$1,264.80 10	\$1,208.00 10
	Supervision Cost per Participant per Billable Hour	\$0.63	\$0.60
<sub>2</sub>	- Square Feet of Service Space per Participant - Annual Cost per Square Foot	\$15.00	50 \$12.00
Facility	- Amount reimbursable under Habilitative Services	50.0%	50.0%
Fa	Annual Facility Cost per Participant	\$375.00	\$300.00
	Facility Cost per Participant per Billable Hour	\$0.28	\$0.23
90	Cost per Hour, Before Program Operations and Administration	\$5.24	\$5.21
Pro	- Daily Program Operations Costs	\$3.24	\$3.21
and atic	Program Operations Cost per Billable Hour	\$0.48	\$0.48
Admin. and Prog. Operations			
\dm\	- 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%
	- 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		
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
<u> </u>	- Paid Time Off	3.04	3.04
Ca	"Billable" Hours	28.25	28.25
ect	Productivity Factor	1.22	1.22
Dii	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	7.0	7.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	6.16	6.16
	Staff Cost After Productivity Adj. per Billable Hour	\$4.49	\$4.29
စ္က			
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
TI.	- 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	\$0.81	\$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%
ĬŦ,	Annual Facility Cost per Participant	\$375.00	\$300.00
	Facility Cost per Participant per Billable Hour	\$0.28	\$0.23
	Cost per Hour, Before Program Operations and Administration	\$6.41	\$6.33
d Pı ons	- Daily Program Operations Costs	\$20.00	\$20.00
. anc xati	Program Operations Cost per Billable Hour	\$0.61	\$0.61
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Adı	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%
fits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.69	\$21.68
Direct Care Staff Wages and Benefits			
d B	Productivity Adjustments	24.60	24.60
an	Total Hours	34.60	34.60
səgi	- Program Set-Up/ Clean-Up - Recordkeeping and Reporting	0.97 0.77	0.97 0.77
§	- Supervision and Other Employer Time	0.77	0.77
aff	- Training	0.67	0.50
S S	- Paid Time Off	3.04	3.04
Car	"Billable" Hours	28.25	28.25
t	Productivity Factor	1.22	1.22
)ire			
"	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	6.0	6.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	5.28	5.28
	Staff Cost After Productivity Adj. per Billable Hour	\$5.24	\$5.01
l eg	- Annual Days of Program Operations	250.0	250.0
ıdar	- Annual Days of Participant Attendance	220.0	220.0
Attendance	- Hours per Day of Participant Attendance	6.00	6.00
A	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	\$0.700	\$0.700
ပ	- Number of Miles Traveled per Vehicle per Week	250	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
dnş	Weekly Supervision Cost	\$1,264.80	\$1,208.00
"	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$0.94	\$0.90
	- 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%
고 고	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	\$7.29	\$7.18
l Pr	- Daily Program Operations Costs	\$20.00	\$20.00
and atic	Program Operations Cost per Billable Hour	\$0.72	\$0.72
Admin. and Prog. Operations			
l dir	- Administration Percent	12.0%	12.0%
₹	Administration Cost per Billable Hour	\$1.09	\$1.08
	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%
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	24.60	24.60
s an	- Program Set-Up/ Clean-Up	34.60 0.97	34.60 0.97
1ges	- Program Set-Op/ Clean-Op  - Recordkeeping and Reporting	0.97	0.97
l ≋	- Supervision and Other Employer Time	0.77	0.77
aff	- Training	0.50	0.67
S SI	- Paid Time Off	3.04	3.04
Car.	"Billable" Hours	28.25	28.25
t	Productivity Factor	1.22	1.22
)ire			
"	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	5.0	5.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	4.40	4.40
	Staff Cost After Productivity Adj. per Billable Hour	\$6.29	\$6.01
l se	- 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
A	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	\$0.700	\$0.700
ပ	- Number of Miles Traveled per Vehicle per Week	250	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
<sub>=</sub>	- 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
01	- 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
£	- 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
og.	Cost per Hour, Before Program Operations and Administration	\$8.53	\$8.36
l Pr	- Daily Program Operations Costs	\$20.00	\$20.00
and atic	Program Operations Cost per Billable Hour	\$0.86	\$0.86
Admin. and Prog. Operations			
\dir C	- Administration Percent	12.0%	12.0%
4	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%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$22.69	\$21.68
ene	D. L. C. G. Alb.			
d B	Productivity Adjustments Total Hours		24.60	24.60
s an	- Program Set-Up/ Clean-Up		34.60 0.97	34.60 0.97
ıges	- Recordkeeping and Reporting		0.97	0.97
8	- Supervision and Other Employer Time		0.77	0.77
laff.	- Training		0.67	0.50
e Si	- Paid Time Off		3.04	3.04
Car	"Billable" Hours		28.25	28.25
5	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
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
_ ▼	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
ᄪ	- 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		\$1.42	\$1.35
	- 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
rog.	Cost per Hour, Before Program Operations and Administration		\$10.39	\$10.13
d P <sub>1</sub>	- Daily Program Operations Costs		\$20.00	\$20.00
ano	Program Operations Cost per Billable Hour		\$1.08	\$1.08
Admin. and Prog. Operations	- Administration Percent		12.0%	12.0%
Adı	- Administration Percent  Administration Cost per Billable Hour		\$1.56	\$1.53
		******	Ψ = • • • •	Ψ1.33

## 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
l 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		
1ge	Total Hours	40.00	40.00
👸	- Travel Time Between Individuals	4.91	6.14
aff	- Recordkeeping and Reporting	4.46	4.28
S	- Supervision and Other Employer Time	0.45	0.43
]are	- Missed Appointments (not redirected to other tasks)	0.89	0.85
J	- 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	\$120.67	\$119.40
	- Number of Miles Traveled per 40-Hour Week	200	250
eg.	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
Mileage	- Amount per Mile	\$0.700	\$0.700
$\mathbf{Z}$	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$6.28	\$8.18
.go	Cost per Hour, Before Program Operations and Administration	\$126.95	\$127.58
I P <sub>1</sub>	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.49	\$4.67
Imi Op	- Administration Percent	12.0%	12.0%
A A	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
<u>इ</u>	- 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
and	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Wag	- Travel Time Between Individuals	4.91	6.14
🔄	- 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
C	- Collateral contacts (not billable)	2.68	2.57
Lec	- Training	0.48	0.48
ļ 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	\$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
llea	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$6.41	\$8.35
óò			
Prop	Cost per Hour, Before Program Operations and Administration	\$129.09	\$130.30
lor Id	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.58	\$4.77
dmi Or	- 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

#### 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%
	- Direct Care Staff Hourly Wage	\$40.61	\$38.58
23	- Employee Benefit Rate (as a percent of wages)	15.38%	15.78%
lefii	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
1 Ber	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$48.00	\$45.76
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours	40.00	40.00
/age	- Travel Time Between Individuals	4.91	6.14
⊁	- Recordkeeping and Reporting	3.34	3.21
Staf	- Supervision and Other Employer Time	0.45	0.43
le 6	- Missed Appointments (not redirected to other tasks)	0.89	0.85
\( \int_{\infty}^{\infty} \)	- Collateral contacts (not billable)	1.34	1.29
l rec	- Training	0.48	0.48
, ,	- 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	\$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
dile	- 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
Sior	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.36%
Ţ.	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$2,681.69	\$2,554.10
l $\infty$	- 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 Pr	- Daily Program Operations Costs	\$10.00	\$10.00
	Program Operations Cost per Billable Hour	\$2.02	\$2.11
Admin. a	- Administration Percent	12.0%	12.0%
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	2	2
	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%
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
taff V	- Recordkeeping and Reporting	4.24	4.07
are St	- Supervision and Other Employer Time - Missed Appointments (not redirected to other tasks)	0.45 0.89	0.43 0.85
ect C	- Collateral contacts (not billable) - Training	1.34 0.48	1.29 0.48
Di	- Paid Time Off	3.85	3.85
	"Billable" Hours Productivity Factor	23.84 1.68	22.89 1.75
	Staff Cost After Productivity Adj. per Billable Hour	\$80.64	\$80.08
eg e	- Number of Miles Traveled per 40-Hour Week	200	250 250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff - Amount per Mile	\$0.700	\$0.700
≥	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$5.87	\$7.65
ion	- 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%
dnS	Weekly Supervision Cost - Number of Direct Care Staff Supervised	\$2,681.69	\$2,554.10 10
	Supervision Cost per Billable Hour	\$11.25	\$11.16
Prog.	Cost per Hour, Before Program Operations and Administration	\$97.76	\$98.89
and Prog. rations	- Daily Program Operations Costs  Program Operations Cost per Billable Hour	\$10.00 \$2.10	\$10.00 \$2.18
Admin. a Opera	- Administration Percent	12.0%	12.0%
Adr	Administration Cost per Billable Hour	\$13.62	\$13.78
	Cost per Billable Hour	\$113.48	\$114.85
	- Rate Premium - Number of Individuals Served	20%	20%
	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
23	- 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%
Ber	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
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
ر <del>ن</del> ا	- 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
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$4.27	\$4.45
dmi Or	- 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
tz.	- 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 <b>2</b> 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
lt.	- Employee Benefit Rate (as a percent of wages)	19.12%	19.72%
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
s aı	Productivity Adjustments	40.00	40.00
age	Total Hours - Travel Time Between Individuals	40.00	40.00 6.14
	- Praver Time Between Individuals - Recordkeeping and Reporting	2.23	2.14
  tafj	- Supervision and Other Employer Time	0.45	0.43
e	- Missed Appointments (not redirected to other tasks)	0.89	0.43
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	\$51.71	\$51.28
	- Number of Miles Traveled per 40-Hour Week	200	250
eg.	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
Mileage	- Amount per Mile	\$0.700	\$0.700
$\mathbf{\Sigma}$	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
50			
Pro <sub>2</sub>	Cost per Hour, Before Program Operations and Administration	\$61.86	\$63.29
nd ] tior	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.93	\$2.01
l fig	- Administration Percent	12.0%	12.0%
	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
z <sub>S</sub>	- 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
s ar	Productivity Adjustments	40.00	40.00
age	Total Hours	40.00	40.00
<b>X</b>	- Travel Time Between Individuals	4.91 3.34	6.14 3.21
taff	- Recordkeeping and Reporting - Supervision and Other Employer Time	0.45	0.43
e S	- Missed Appointments (not redirected to other tasks)	0.43	0.43
Car	- Collateral contacts (not billable)	1.34	1.29
ect	- Conacta Contacts (not binable) - Training	0.48	0.48
Dir.	- 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
. g	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
Mileage	- Amount per Mile	\$0.700	\$0.700
Ž	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$5.66	\$7.37
. <u>12</u>			·
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
.90.	Cost per Hour, Before Program Operations and Administration	\$64.64	\$66.06
d P	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.02	\$2.11
	- 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
ts	- Employee Benefit Rate (as a percent of wages)		19.12%	19.72%
lefi	- Workers' Compensation Rate (as a percent of wages)		2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$33.36	\$31.85
s aı	Productivity Adjustments		40.00	40.00
age	Total Hours - Travel Time Between Individuals		40.00	40.00 6.14
	- Praver Time Between Individuals - Recordkeeping and Reporting		4.91	4.07
taf	- Supervision and Other Employer Time		0.45	0.43
e S	- Missed Appointments (not redirected to other tasks)		0.43	0.43
Cal	- Collateral contacts (not billable)		1.34	1.29
ect	- Training		0.48	0.48
Dir	- 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
lile.	- Amount per Mile		\$0.700	\$0.700
≥	Weekly Mileage Cost		\$140.00	\$175.00
	Mileage Cost per Billable Hour		<b>\$5.87</b>	\$7.65
Supervisi	- Supervision Hourly Cost		\$122.24	\$123.05
perv on	- Hours of Supervision per Week		1.00	1.00
	Supervision Cost per Billable Hour		\$5.13	\$5.38
rog.	Cost per Hour, Before Program Operations and Administration		\$67.04	\$68.77
Ion	- Daily Program Operations Costs		\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour		\$2.10	\$2.18
Hg O	- Administration Percent		12.0%	12.0%
_ <del>V</del>	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%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$33.36	\$31.85
and	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
Sta	- Supervision and Other Employer Time	0.45	0.43
are	- Missed Appointments (not redirected to other tasks)	0.89	0.85
C	- Collateral contacts (not billable)	1.34	1.29
l er	- Training	0.48	0.48
Ä	- 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
2	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$5.42	\$7.05
Supervisi on	- 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
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%
Ad	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
l o	- 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
ano	Productivity Adjustments		
ges	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
1 5	- Collateral contacts (not billable)	1.34	1.29
i.ec	- 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
iles	- Amount per Mile	\$0.700	\$0.700
\( \( \( \) \)	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$5.87	\$7.65
·IS			
on	- Supervision Hourly Cost	\$122.24	\$123.05
Supervisi	- Hours of Supervision per Week	1.00	1.00
	Supervision Cost per Billable Hour	\$5.13	\$5.38
Prog.	Cost per Hour, Before Program Operations and Administration	\$67.04	\$68.77
l bi	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.10	\$2.18
up 0	- Administration Percent	12.0%	12.0%
Ā	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
es at	Productivity Adjustments		
/ag	Total Hours	34.60	34.60
∦	- Travel Time Between Individuals	4.21	5.26
Staf	- Recordkeeping and Reporting	1.92	1.84
1 2	- Supervision and Other Employer Time	1.78	1.71
Ca	- Missed Appointments (not redirected to other tasks)	0.77	0.74
ect	- Training	0.96	0.96
Di.	- 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
Ele	- Amount per Mile	\$0.700	\$0.700
≥	Weekly Mileage Cost	\$121.10	\$151.20
	Mileage Cost per Billable Hour	\$5.52	\$7.18
Supervisi	- Supervision Hourly Cost	\$122.24	\$123.05
perv	- Hours of Supervision per Week	2.00	2.00
Suj	Supervision Cost per Billable Hour	\$11.15	\$11.69
.go	Cost per Hour, Before Program Operations and Administration	\$58.27	\$60.12
l Pr	- Daily Program Operations Costs	\$10.00	\$10.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$2.28	\$2.38
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Ad	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 B	Productivity Adjustments		
age	Total Hours	34.60	34.60
∦	- Travel Time Between Individuals	4.21	5.26
Staf	- Recordkeeping and Reporting	2.87	2.76
l e	- Supervision and Other Employer Time	1.78	1.71
L S	- Missed Appointments (not redirected to other tasks)	0.77	0.74
l ec	- Training - Paid Time Off	0.96 3.04	0.96
Ë	- Paid Time Off "Billable" Hours	20.97	3.04 20.13
	Productivity Factor	1.65	1.72
	1 roductivity 1 actor	1.03	1./2
	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
Tile	- Amount per Mile	\$0.700	\$0.700
~	Weekly Mileage Cost	\$121.10	\$151.20
	Mileage Cost per Billable Hour	\$5.77	\$7.51
Supervisi	- Supervision Hourly Cost	\$122.24	\$123.05
per	- Hours of Supervision per Week	2.00	2.00
	Supervision Cost per Billable Hour	\$11.66	\$12.23
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$60.87	\$63.00
d P	- Daily Program Operations Costs	\$10.00	\$10.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$2.38	\$2.48
Imi Op	- Administration Percent	12.0%	12.0%
Aç	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%
	- Direct Care Staff Hourly Wage	\$32.17	\$30.56
, s	- Employee Benefit Rate (as a percent of wages)	17.40%	17.92%
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)	\$38.67	\$36.90
and	Productivity Adjustments		
səgi	Total Hours	40.00	40.00
∣ ≽	- 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
S	- 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	\$66.13	\$65.68
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
lile	- 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	\$72.11	\$73.47
d Pr	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.27	\$4.45
	- Administration Percent	12.0%	12.0%
<u> </u>	Administration Cost per Billable Hour	\$10.42	\$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
, so	- Employee Benefit Rate (as a percent of wages)	17.40%	17.92%
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)	\$38.67	\$36.90
and	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Wa	- 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
t C	- Collateral contacts (not billable)	2.68	2.57
l .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
Lile L	- Amount per Mile	\$0.700	\$0.700
≥	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$6.28	\$8.18
.go.	Cost per Hour, Before Program Operations and Administration	\$75.89	\$77.18
d P	- Daily Program Operations Costs	\$20.00	\$20.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$4.49	\$4.67
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Α	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
<u>s</u>	- Employee Benefit Rate (as a percent of wages)	17.40%	17.92%
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)	\$38.67	\$36.90
and	Productivity Adjustments		
ges	Total Hours	40.00	40.00
× a	- Travel Time Between Individuals	4.91	6.14
l III	- 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
i.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	\$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
iles	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$6.41	\$8.35
.s. 0	Cost per Hour, Before Program Operations and Administration	\$77.18	\$78.83
1 Pr	- 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 <sub>s</sub>	- 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%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$63.85
and	Productivity Adjustments		
ge	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
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	\$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
lie l	- 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
dmii O <sub>F</sub>	- Administration Percent	12.0%	12.0%
_ ₹	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 s	- 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%
Beı	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
Vag	- Travel Time Between Individuals	4.91	6.14
H	- 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
Ü	- Collateral contacts (not billable)	2.68	2.57
rec	- Training	0.48	0.48
ΞÖ	- 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
l Pr	- Daily Program Operations Costs	\$20.00	\$20.00
anc	Program Operations Cost per Billable Hour	\$4.49	\$4.67
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Adr.	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
ts s	- 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%
Beı	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
Vag	- Travel Time Between Individuals	4.91	6.14
H	- 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
ΞÖ	- 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
lile.	- Amount per Mile	\$0.700	\$0.700
≥	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	\$129.09	\$130.30
l Pr	- Daily Program Operations Costs	\$20.00	\$20.00
anc	Program Operations Cost per Billable Hour	\$4.58	\$4.77
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Adı	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
द	- 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
Na.	- Travel Time Between Individuals	4.28	5.35
l ff	- Recordkeeping and Reporting	1.95	1.87
Sta	- Supervision and Other Employer Time	0.45	0.43
are	- Missed Appointments (not redirected to other tasks)	0.78	0.75
) <del>1</del>	- Collateral contacts (not billable)	1.17	1.12
l ie	- 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
	- Amount per Mile	\$0.700	\$0.700
≥	Weekly Mileage Cost	\$121.10	\$151.20
	Mileage Cost per Billable Hour	\$5.39	\$7.01
	- Supervisor Hourly Wage	\$57.85	\$54.96
on 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	\$11.95	\$11.85
50			
Prog 18	Cost per Hour, Before Program Operations and Administration	\$90.47	\$91.24
l bud ]	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.23	\$2.32
I imi	- Administration Percent	12.0%	12.0%
ΑĆ	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%
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
es an	Productivity Adjustments Total Hours	34.60	34.60
/ag	- Travel Time Between Individuals	4.28	5.35
⊁	- Recordkeeping and Reporting	2.91	2.79
Staf	- Supervision and Other Employer Time	0.45	0.43
lie (	- Missed Appointments (not redirected to other tasks)	0.78	0.75
l Ç	- Collateral contacts (not billable)	1.17	1.12
rec	- Training	0.48	0.48
D.	- 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
Tile	- 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
Supervision	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.36%
Zi.	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
l adr	Weekly Supervision Cost	\$2,681.69	\$2,554.10
S	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$12.48	\$12.37
and Prog. rations	Cost per Hour, Before Program Operations and Administration	\$94.58	\$95.70
and Pro	- Daily Program Operations Costs	\$10.00	\$10.00
l. ar erat	Program Operations Cost per Billable Hour	\$2.33	\$2.42
Admin. a	- Administration Percent	12.0%	12.0%
Ad Ad	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	<mark>70%</mark>	70%
	- Direct Care Staff Hourly Wage	\$40.61	\$38.58
25	- 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
s a	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
l e	- 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	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
iles	- Amount per Mile	\$0.700	\$0.700
$\geq$	Weekly Mileage Cost	\$121.10	\$151.20
	Mileage Cost per Billable Hour	\$5.85	\$7.60
		Ф <b>57</b> 0 <b>5</b>	Φ54 O.C
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) Weekly Supervision Cost	2.82% \$2,681.69	2.82% \$2,554.10
Sup	- Number of Direct Care Staff Supervised	10	\$2,334.10 10
	Supervision Cost per Billable Hour	\$12.95	\$12.84
50			
and Prog.	Cost per Hour, Before Program Operations and Administration	\$98.11	\$99.16
and Pre	- Daily Program Operations Costs	\$10.00	\$10.00
	Program Operations Cost per Billable Hour	\$2.41	\$2.51
Admin. Ope	- Administration Percent	12.0%	12.0%
Ad.	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%
ene	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
d B	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	4.01	4.01
staf	- Supervision and Other Employer Time	0.45	0.45
<u> </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	27.64	27.64
	Productivity Factor	1.45	1.45
	Staff Cost After Productivity Adj. per Billable Hour	\$97.21	\$92.58
8	- Square Feet of Service Space	200	200
Clinic Space	- Annual Cost per Square Foot	\$24.00	\$19.20
22.	Annual Clinic Cost	\$4,800.00	\$3,840.00
] in	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
Jamin O	- Administration Percent	12.0%	12.0%
ΑĆ	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
es at	Productivity Adjustments		
'age	Total Hours	40.00	40.00
∦	- Recordkeeping and Reporting	5.57	5.57
taf	- Supervision and Other Employer Time	0.45	0.45
	- 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	26.08	26.08
	Productivity Factor	1.53	1.53
	Staff Cost After Productivity Adj. per Billable Hour	\$102.57	\$97.69
_ e	- Square Feet of Service Space	200	200
Clinic Space	- Annual Cost per Square Foot	\$24.00	\$19.20
.i	Annual Clinic Cost	\$4,800.00	\$3,840.00
l iii	Annual Billable Hours	1,356.16	\$1,356.16
	Clinic Space Cost per Billable Hour	\$3.54	\$2.83
og.	Cost per Hour, Before Program Operations and Administration	\$106.11	\$100.52
d Pı	- Daily Program Operations Costs	\$20.00	\$20.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$3.83	\$3.83
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$14.99	\$14.23
	Cost per Billable Hour	\$124.93	\$118.58
	- Rate Premium	20%	20%
	- Rate Premium - 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%	<del>70%</del>
	- 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
s an	Productivity Adjustments		
1ges	Total Hours	34.60	34.60
Š	- Recordkeeping and Reporting	2.53	2.53
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
ect	- Training	0.48	0.48
Dir	- Paid Time Off	3.04	3.04
	"Billable" Hours	26.15	26.15
	Productivity Factor	1.32	1.32
	Staff Cost After Productivity Adj. per Billable Hour	\$62.69	\$59.72
93	- Square Feet of Service Space	200	200
Clinic Space	- Annual Cost per Square Foot	\$24.00	\$19.20
lic ii	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
Supervision	- 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%
lber	Weekly Supervision Cost	\$2,681.69	\$2,554.10
Sr	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$10.26	\$9.77
og.	Cost per Hour, Before Program Operations and Administration	\$76,48	\$72.31
I Pr	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.91	\$1.91
Jami O	- Administration Percent	12.0%	12.0%
Y Y	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%
d B	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$47.49	\$45.24
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours	34.60	34.60
Wa	- Recordkeeping and Reporting	3.50	3.50
l Ĥ	- Supervision and Other Employer Time	0.45	0.45
Ste	- Missed Appointments (not redirected to other tasks)	0.78	0.43
are	- Collateral contacts (not billable)	1.17	1.17
) <del>;</del>	- Training	0.48	0.48
irec	- 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
စ္က	- Square Feet of Service Space	200	200
Clinic Space	- Annual Cost per Square Foot	\$24.00	\$19.20
c S	Annual Clinic Cost	\$4,800.00	\$3,840.00
<u>:ii</u>	Annual Billable Hours	1,309.36	\$1,309.36
	Clinic Space Cost per Billable Hour	\$3.67	\$2.93
l ¤	- Supervisor Hourly Wage	\$57.85	\$54.96
l 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%
dng	Weekly Supervision Cost	\$2,681.69	\$2,554.10
01	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$10.65	\$10.14
nin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$79.38	\$75.05
d P	- Daily Program Operations Costs	\$10.00	\$10.00
an .	Program Operations Cost per Billable Hour	\$1.99	\$1.99
nin. and Pr Operations	- Administration Percent	12.0%	12.0%
Adn (	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
<b> </b>	- 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 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
H V	- Recordkeeping and Reporting	2.23	2.14
Sta	- Supervision and Other Employer Time	0.45	0.43
l e	- Missed Appointments (not redirected to other tasks)	0.89	0.85
ರ್	- 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
le	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$6.04	\$7.87
	- Supervisor Hourly Wage	\$57.85	\$54.96
on	- 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	\$11.57	\$11.48
50		Ψ11.07	Ψ11.10
Prog	Cost per Hour, Before Program Operations and Administration	\$91.17	\$92.34
nd I	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.16	\$2.25
I dh	- 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%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$42.52	\$40.55
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
<u> </u>	- Recordkeeping and Reporting	3.34	3.21
tafi	- 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
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	\$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
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
	- 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
S S	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$12.16	\$12.06
nd Prog. tions	Cost per Hour, Before Program Operations and Administration	\$95.47	\$96.96
nd Pro ions	- Daily Program Operations Costs	\$10.00	\$10.00
an( rati	Program Operations Cost per Billable Hour	\$2.27	\$2.36
Admin. an Operati	- 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%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$61.09	\$62.07

# 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 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%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$42.52	\$40.55
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
<u> </u>	- Recordkeeping and Reporting	4.24	4.07
tafi	- Supervision and Other Employer Time	0.45	0.43
ie 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	21.16	20.32
	Productivity Factor	1.89	1.97
	Staff Cost After Productivity Adj. per Billable Hour	\$80.36	\$79.88
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
Tile	- Amount per Mile	\$0.700	\$0.700
~	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$6.62	\$8.61
	- 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
N. S.	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$12.67	\$12.57
nd Prog. tions	Cost per Hour, Before Program Operations and Administration	\$99.65	\$101.06
nd Pro ions	- Daily Program Operations Costs	\$10.00	\$10.00
anc rati	Program Operations Cost per Billable Hour	\$2.36	\$2.46
Admin. an Operati	- Administration Percent	12.0%	12.0%
Ad:	Administration Cost per Billable Hour	\$13.91	\$14.12
	Cost per Billable Hour	\$115.92	\$117.64
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	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
<del> </del>	- 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%
	- Direct Care Staff Hourly Wage	\$25.38	\$24.11
<sub>S</sub>	- 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
Wa	- Travel Time Between Individuals	4.25	5.31
£	- Recordkeeping and Reporting	2.90	2.78
Sta	- Supervision and Other Employer Time	0.90	0.86
are	- Missed Appointments (not redirected to other tasks)	0.77	0.74
1 2	- Interdisciplinary team case reviews/planning	1.16	1.11
irec	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	20.91	20.09
	Productivity Factor	1.65	1.72
	Staff Cost After Productivity Adj. per Billable Hour	\$50.59	\$50.33
	- 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	\$5.79	\$7.53
	- Supervisor Hourly Wage	\$35.65	\$33.87
Supervision	- Supervisor Benefit Rate (as a percent of wages)	16.45%	16.91%
Vis	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
l bei	Weekly Supervision Cost	\$1,700.79	\$1,622.10
Su	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$8.13	\$8.07
and Prog.	Cost per Hour, Before Program Operations and Administration	\$64.51	\$65.93
d P	- Daily Program Operations Costs	\$10.00	\$10.00
	Program Operations Cost per Billable Hour	\$2.39	\$2.49
Admin. Ope	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$9.12	\$9.33
	Cost per Billable Hour	\$76.02	\$77.75
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	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 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)	\$25.38 17.98% 2.82% \$30.66 34.60 4.25 3.66 0.90 0.77	\$24.11 18.53% 2.82% \$29.26 34.60 5.31 3.51 0.86 0.74
Direct Car	- Missed Appointments (not redirected to other tasks) - Interdisciplinary team case reviews/planning - Training - Paid Time Off "Billable" Hours Productivity Factor  Staff Cost After Productivity Adj. per Billable Hour	0.77 1.16 0.67 3.04 20.15 1.72 \$52.74	1.11 0.67 3.04 19.36 1.79 \$52.38
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  Mileage Cost per Billable Hour	200 173 \$0.700 \$121.10 \$6.01	250 216 \$0.700 \$151.20 \$7.81
Supervision	- Supervisor Hourly Wage  - Supervisor Benefit Rate (as a percent of wages)  - Workers' Compensation Rate (as a percent of wages)  Weekly Supervision Cost  - Number of Direct Care Staff Supervised  Supervision Cost per Billable Hour	\$35.65 16.45% 2.82% \$1,700.79 10 \$8.44	\$33.87 16.91% 2.82% \$1,622.10 10 \$8.38
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour - Administration Percent Administration Cost per Billable Hour	\$67.19 \$10.00 \$2.48 12.0% \$9.50	\$68.57 \$10.00 \$2.58 12.0% \$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

# 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
<u>s</u>	- Employee Benefit Rate (as a percent of wages)	21.47%	22.20%
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)	\$23.58	\$22.53
, an	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	0.97	0.93
St	- Supervision and Other Employer Time	0.90	0.86
are	- Missed Appointments (not redirected to other tasks)	0.77	0.74
<del> </del>	- Interdisciplinary team case reviews/planning	-	-
ji.	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	24.00	23.05
	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
Σ	Weekly Mileage Cost	\$121.10	\$151.20
	Mileage Cost per Billable Hour	\$5.05	\$6.56
	- 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
S	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$7.09	\$7.04
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$46.10	\$47.40
nd I	- Daily Program Operations Costs	\$10.00	\$10.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$2.08	\$2.17
# <sub>O</sub>	- Administration Percent	12.0%	12.0%
A A	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%
	- Direct Care Staff Hourly Wage	\$18.97	\$18.02
2	- Employee Benefit Rate (as a percent of wages)	21.47%	22.20%
refi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.58	\$22.53
pur	Productivity Adjustments		
se.	Total Hours	34.60	34.60
Vag	- Travel Time Between Individuals	4.25	5.31
#\ #\	- Recordkeeping and Reporting	1.45	1.39
Sta	- Supervision and Other Employer Time	0.90	0.86
are	- Missed Appointments (not redirected to other tasks)	0.77	0.74
C	- Interdisciplinary team case reviews/planning	-	-
irec	- Training	0.67	0.67
Ď.	- Paid Time Off	3.04	3.04
	"Billable" Hours	23.52	22.59
	Productivity Factor	1.47	1.53
	Staff Cost After Productivity Adj. per Billable Hour	\$34.66	\$34.47
	- 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	\$5.15	\$6.69
	- Supervisor Hourly Wage	\$35.65	\$33.87
.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
Su	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$7.23	\$7.18
.gc	Cost per Hour, Before Program Operations and Administration	\$47.04	\$48.34
and Prog.	- Daily Program Operations Costs	\$10.00	\$10.00
and Protrations	Program Operations Cost per Billable Hour	\$2.13	\$2.21
min.		•	
Admin. Ope	- Administration Percent	12.0%	12.0%
<	Administration Cost per Billable Hour	\$6.71	\$6.89
	Cost per Billable Hour	\$55.88	\$57.44
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	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
t3	- 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
s an	Productivity Adjustments Total Hours	34.60	34.60
/age	- Travel Time Between Individuals	4.25	
∦	- Recordkeeping and Reporting	1.84	
Staf	- Supervision and Other Employer Time	0.90	
le (	- Missed Appointments (not redirected to other tasks)	0.77	
ΰ	- Interdisciplinary team case reviews/planning	_	-
rec	- Training	0.67	0.67
ΞĞ	- 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
file	- Amount per Mile	\$0.700	\$0.700
2	Weekly Mileage Cost	\$121.10	\$151.20
	Mileage Cost per Billable Hour	\$5.24	\$6.81
	- Supervisor Hourly Wage	\$35.65	\$33.87
Supervision	- Supervisor Benefit Rate (as a percent of wages)	16.45%	
VIS	- Workers' Compensation Rate (as a percent of wages)	2.82%	
l per	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 Pr	- Daily Program Operations Costs	\$10.00	\$10.00
. an erati	Program Operations Cost per Billable Hour	\$2.16	\$2.25
Admin. Ope	- Administration Percent	12.0%	12.0%
PA	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%
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	\$57.85 13.07% 2.82% \$67.04	\$54.96 13.36% 2.82% \$63.85
Direct Care Staff Wages and Benefits	Total Hours  - Travel Time Between Individuals  - Recordkeeping and Reporting  - Supervision and Other Employer Time  - Missed Appointments (not redirected to other tasks)  - Collateral contacts (not billable)	40.00 4.91 3.34 0.45 0.89 2.68	40.00 6.14 3.21 0.43 0.85 2.57
Direct C	- Interdisciplinary team case reviews/planning - Training - Paid Time Off "Billable" Hours Productivity Factor	1.34 0.48 3.85 22.06 1.81	1.29 0.48 3.85 21.18 1.89
	Staff Cost After Productivity Adj. per Billable Hour	\$121.34	\$120.68
Mileage	- Number of Miles Traveled per 40-Hour Week  - Number of Miles Adjusted for Mix of FT and PT Staff  - Amount per Mile Weekly Mileage Cost  Mileage Cost per Billable Hour	200 200 \$0.700 \$140.00 \$6.35	250 250 \$0.700 \$175.00 \$8.26
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs  Program Operations Cost per Billable Hour  - Administration Percent  Administration Cost per Billable Hour	\$127.69 \$20.00 \$4.53 12.0% \$18.03	\$128.94 \$20.00 \$4.72 12.0% \$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%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$63.85
pu	Productivity Adjustments		
ss a	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	6.14
[	- 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
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	\$128.05	\$127.06
	- Number of Miles Traveled per 40-Hour Week	200	250
eg.	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
Mileage	- 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	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.78	\$4.97
im Q	- Administration Percent	12.0%	12.0%
Ψ	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
<b>S</b>	- 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	- Number of Miles Traveled per 40-Hour Week - Number of Miles Adjusted for Mix of FT and PT Staff	200 173	250 216
leag	- Number of Miles Adjusted for Mix of F1 and P1 Staff  - 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
Supervision	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.36%
ivi:	- 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 d F	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.61	\$2.72
dm: O	- Administration Percent	12.0%	12.0%
Ă	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 Wages and Benefits	- Percent of Direct Care Staff Working Full-Time  - Direct Care Staff Hourly Wage  - Employee Benefit Rate (as a percent of wages)  - Workers' Compensation Rate (as a percent of wages)  Hourly Staff Cost Before Productivity Adj. (wages + benefits)  Productivity Adjustments  Total Hours  - 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	\$40.61 14.11% 2.82% \$47.49 34.60 4.28 3.89 0.45 0.78 2.34 1.17 0.48 3.04 18.17 1.90	338.58 14.45% 2.82% \$45.24 34.60 5.35 3.73 0.43 0.75 2.25 1.12 0.48 3.04 17.45 1.98
	Staff Cost After Productivity Adj. per Billable Hour	\$90.23	\$89.58
Mileage	- Number of Miles Traveled per 40-Hour Week  - Number of Miles Adjusted for Mix of FT and PT Staff  - Amount per Mile  Weekly Mileage Cost  Mileage Cost per Billable Hour	200 173 \$0.700 \$121.10 \$6.66	250 216 \$0.700 \$151.20 \$8.66
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 \$14.76	\$54.96 13.36% 2.82% \$2,554.10 10 \$14.64
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	\$111.65 \$10.00 \$2.75 12.0% \$15.60	\$112.88 \$10.00 \$2.87 12.0% \$15.78
	Cost per Billable Hour	\$130.00	\$131.53
	- Rate Premium - Number of Individuals Served	10%	10%
	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 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	\$40.61 14.11% 2.82% \$47.49 34.60 4.28 4.28 0.45 0.78 2.34 1.17 0.48 3.04 17.78 1.95	\$38.58 14.45% 2.82% \$45.24 34.60 5.35 4.11 0.43 0.75 2.25 1.12 0.48 3.04 17.07 2.03
Mileage	- Number of Miles Traveled per 40-Hour Week - Number of Miles Adjusted for Mix of FT and PT Staff - Amount per Mile Weekly Mileage Cost Mileage Cost per Billable Hour	\$92.61  200 173 \$0.700 \$121.10 \$6.81	\$91.84 250 216 \$0.700 \$151.20 \$8.86
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 \$15.08	\$54.96 13.36% 2.82% \$2,554.10 10 \$14.96
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	\$114.50 \$10.00 \$2.81 12.0% \$16.00	\$115.66 \$10.00 \$2.93 12.0% \$16.17
	Cost per Billable Hour	\$133.31	\$134.76
	- Rate Premium - Number of Individuals Served	20%	20% 3
	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%
enefits	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$63.47 12.59% 2.82% \$73.25	\$60.30 12.85% 2.82% \$69.75
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours - Travel Time Between Individuals - Recordkeeping and Reporting	40.00 4.91 3.34	40.00 6.14 3.21
ect Care Staff	- Supervision and Other Employer Time - Missed Appointments (not redirected to other tasks) - Collateral contacts (not billable) - Interdisciplinary team case reviews/planning	0.45 0.89 2.68 1.34	0.43 0.85 2.57 1.29
Dii	- Training - Paid Time Off "Billable" Hours Productivity Factor	0.48 3.85 22.06 1.81	0.48 3.85 21.18 1.89
	Staff Cost After Productivity Adj. per Billable Hour	\$132.58	\$131.83
Mileage	- Number of Miles Traveled per 40-Hour Week  - Number of Miles Adjusted for Mix of FT and PT Staff  - Amount per Mile  Weekly Mileage Cost  Mileage Cost per Billable Hour	200 200 \$0.700 \$140.00 \$6.35	250 250 \$0.700 \$175.00 \$8.26
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs  Program Operations Cost per Billable Hour  - Administration Percent  Administration Cost per Billable Hour	\$138.93 \$20.00 \$4.53 12.0% \$19.56	\$140.09 \$20.00 \$4.72 12.0% \$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
Į į	- 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%
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)	\$73.25	\$69.75
l pu	Productivity Adjustments		
ss a	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
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	20.49	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
.g.	Cost per Hour, Before Program Operations and Administration	\$149.67	\$150.48
Pro Ins	- Daily Program Operations Costs	\$20.00	\$20.00
atic	Program Operations Cost per Billable Hour	\$4.88	\$5.08
Admin. and Prog. Operations			·
dm	- Administration Percent	12.0%	12.0%
_ ₹	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	3	3
	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
ld P ions	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.53	\$4.72
dmi O <sub>F</sub>	- 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
	Oint 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%
lt.	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
lef	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.84	\$31.36
Direct Care Staff Wages and Benefits		<b>, , , , , , , , , , , , , , , , , , , </b>	40-100
and	Productivity Adjustments		
ies.	Total Hours	40.00	40.00
Vag	- Travel Time Between Individuals	4.91	6.14
^	- Recordkeeping and Reporting	4.46	4.28
Staj	- Supervision and Other Employer Time	0.45	0.43
le (	- 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	20.94	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
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	\$6.69	\$8.70
og.	Cost per Hour, Before Program Operations and Administration	\$69.41	\$71.11
Pr Sins	- Daily Program Operations Costs	\$20.00	\$20.00
and atic	Program Operations Cost per Billable Hour	\$4.78	\$4.97
Admin. and Prog. Operations			
l din	- Administration Percent	12.0%	12.0%
<	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
			1000/
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$26.89	\$25.55
l	- Employee Benefit Rate (as a percent of wages)	19.32%	19.93%
Litts	- 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
l B	Productivity Adjustments		
s ar	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	6.14
<u>`</u>	- 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
sct	- 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
lle	- Amount per Mile	\$0.700	\$0.700
≥	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$6.83	\$8.89
og.	Cost per Hour, Before Program Operations and Administration	\$70.87	\$72.55
d Pr	- 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%
P <sub>Q</sub>	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
i c	- 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
dmii Op	- 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
				1000/
	- 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%
Litts	- 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
ld B	Productivity Adjustments			
s an	Total Hours		40.00	40.00
age	- Travel Time Between Individuals		4.91	6.14
<b>X</b>	- 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
).re	- 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
lie	- Amount per Mile		\$0.700	\$0.700
≥	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		\$149.06	\$150.03
d Pr	- 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%
<sub>Р</sub>	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		10%	10%
	Rate per Billable Hour		\$96.15	\$96.88
	I mee per 2 man, re 110 mi		Ψ/0.13	Ψ70.00

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
		100%	1000/
	- 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%
sti	- 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
l dE	Productivity Adjustments		
s ar	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	6.14
<u>`</u>	- 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
sct	- Interdisciplinary team case reviews/planning	1.34	1.29
].ic	- 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
ile	- Amount per Mile	\$0.700	\$0.700
=	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$6.83	\$8.89
.og.	Cost per Hour, Before Program Operations and Administration	\$152.18	\$153.06
d P <sub>1</sub>	- 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%
AĞ	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	
Prog	Cost per Hour, Before Program Operations and Administration		\$94.80	\$95.86
Admin. and Prog. Operations	- Daily Program Operations Costs		\$10.00	\$10.00
n. al	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%
l fi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Sene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$40.28	\$38.40
l d E	Productivity Adjustments		
Direct Care Staff Wages and Benefits	Total Hours	34.60	34.60
age	- Travel Time Between Individuals	4.28	5.35
$\geqslant$	- Recordkeeping and Reporting	3.89	3.73
tafi	- Supervision and Other Employer Time	0.45	0.43
e S	- Missed Appointments (not redirected to other tasks)	0.78	0.75
Cal	- 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
lije	- 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
lon	- 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%
per	Weekly Supervision Cost	\$2,981.75	\$2,840.96
S	- 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
d Proions	- 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%
Ac	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%
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 aı	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	6.14
	- 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
sct	- 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
~	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	\$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
dmii O <sub>F</sub>	- Administration Percent	12.0%	12.0%
Ā	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%
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)	\$52.74	\$50.27
l pu	Productivity Adjustments		
S 2	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	6.14
$\mathbb{R}$	- Recordkeeping and Reporting	4.91	4.71
tafi	- Supervision and Other Employer Time	0.45	0.43
s S	- Missed Appointments (not redirected to other tasks)	0.89	0.85
Сат	- Collateral contacts (not billable)	2.68	2.57
sct	- Interdisciplinary team case reviews/planning	1.34	1.29
j.	- 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
$\geq$	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$6.83	\$8.89
- 50 - 50	Cost per Hour, Before Program Operations and Administration	\$109.67	\$110.94
Prc	- Daily Program Operations Costs	\$20.00	\$110.94
and atio	Program Operations Cost per Billable Hour	\$4.88	\$5.08
Admin. and Prog. Operations			
the O	- Administration Percent	12.0%	12.0%
< _	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%
3ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$46.61	\$44.43
Direct Care Staff Wages and Benefits	Productivity Adjustments		
es s	Total Hours	40.00	40.00
/ag	- Travel Time Between Individuals	4.91	6.14
%	- Recordkeeping and Reporting	3.34	3.21
Staf	- Supervision and Other Employer Time	0.45	0.43
je je	- 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	\$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
Tije	- 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
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$4.53	\$4.72
dmir Op	- Administration Percent	12.0%	12.0%
- V	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		
s a	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	6.14
[	- 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
age	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
Mileage	- 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
lilli Q	- Administration Percent	12.0%	12.0%
Αd	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%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$46.61	\$44.43
l g	Productivity Adjustments		
s a	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
Car	- Collateral contacts (not billable)	2.68	2.57
sct	- 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
ag.	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
Mileage	- Amount per Mile	\$0.700	\$0.700
Σ	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
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.88	\$5.08
liffi Q	- Administration Percent	12.0%	12.0%
Aç	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%
nd Benefits	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)  Productivity Adjustments	\$58.70 13.00% 2.82% \$67.99	\$55.77 13.28% 2.82% \$64.75
ges a	Total Hours - Travel Time Between Individuals	40.00 4.91	40.00 6.14
Direct Care Staff Wages and Benefits	- Recordkeeping and Reporting - Supervision and Other Employer Time - Missed Appointments (not redirected to other tasks) - Collateral contacts (not billable) - Interdisciplinary team case reviews/planning - Training	3.34 0.45 0.89 2.68 1.34 0.48	3.21 0.43 0.85 2.57 1.29 0.48
	- Paid Time Off "Billable" Hours	3.85 22.06	3.85 21.18
	Productivity Factor	1.81	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	200 200 \$0.700	250 250 \$0.700
	Weekly Mileage Cost Mileage Cost per Billable Hour	\$140.00 <b>\$6.35</b>	\$175.00 <b>\$8.26</b>
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
Admi 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%
Sene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.99	\$64.75
Direct Care Staff Wages and Benefits	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
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
ect	- 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
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
og.	Cost per Hour, Before Program Operations and Administration	\$136.55	\$137.55
Pr.	- Daily Program Operations Costs	\$20.00	\$20.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	 \$4.78	\$4.97
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
PΦ	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%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.99	\$64.75
Direct Care Staff Wages and Benefits	Productivity Adjustments		
s an	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	6.14
ĕ	- Recordkeeping and Reporting	4.91	4.71
taff	- Supervision and Other Employer Time	0.45	0.43
e Si	- 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	20.49	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
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
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$139.41	\$140.33
I de F	- Daily Program Operations Costs	\$20.00	\$20.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$4.88	\$5.08
Imin Q	- Administration Percent	12.0%	12.0%
Ă	Administration Cost per Billable Hour	\$19.68	\$19.83
	Cost per Billable Hour	\$163.97	\$165.24
	- 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
2	- Employee Benefit Rate (as a percent of wages)	16.45%	16.91%
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)	\$42.52	\$40.55
a and	Productivity Adjustments		
lge	Total Hours	40.00	40.00
Š	- Recordkeeping and Reporting	2.23	2.23
aff	- Supervision and Other Employer Time	0.45	0.45
St	- Missed Appointments (not redirected to other tasks)	0.45	0.45
are	- Collateral contacts (not billable)	2.68	2.68
<del> </del>	- 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	<b>\$56.77</b>
	- Square Feet of Service Space	100	100
Ţ.	- Annual Cost per Square Foot	\$15.00	\$12.00
Facility	Annual Facility Cost	\$1,500.00	\$1,200.00
표	Annual Billable Hours	1,483.04	\$1,483.04
	Facility Cost per Billable Hour	\$1.01	\$0.81
g g	- Supervisor Hourly Wage	\$57.85	\$54.96
isic	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.36%
erv	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	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
rog	Cost per Hour, Before Program Operations and Administration	\$69.94	\$66.54
Admin. and Prog. Operations	- Daily Program Operations Costs	\$10.00	\$10.00
	Program Operations Cost per Billable Hour	\$1.75	\$1.75
db	- Administration Percent	12.0%	12.0%
_ ≺	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
ts	- Employee Benefit Rate (as a percent of wages)	16.45%	16.91%
nefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$42.52	\$40.55
s an	Productivity Adjustments Total Hours	40.00	40.00
age	- Recordkeeping and Reporting	40.00 3.34	40.00 3.34
L W	- Supervision and Other Employer Time	0.45	0.45
Staf	- Missed Appointments (not redirected to other tasks)	0.45	0.45
le S	- Collateral contacts (not billable)	2.68	2.68
ပ္မ	- Interdisciplinary team case reviews/planning	1.34	1.34
rect	- Training	0.48	0.48
Di	- 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
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00
acil	Annual Facility Cost	\$2,250.00	\$1,800.00
17	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
Supervision	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.36%
ïVis	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
l pe	Weekly Supervision Cost	\$2,681.69	\$2,554.10
Si Si	- 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
d P	- Daily Program Operations Costs	\$10.00	\$10.00
. and Pre	Program Operations Cost per Billable Hour	\$1.82	\$1.82
Admin. Ope	- Administration Percent	12.0%	12.0%
P Ad	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

Unit of Service			Base Model	RC Model
- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Recordkeeping and Reporting - Supervision and Other Employer Time - Missed Appointments (not redirected to other tasks) - Collateral contacts (not billable) - Collateral contacts (not billable) - Interdisciplinary team case reviews/planning - Paid Time Off - Billable' Hours - Paid Time Off - Billable' Hours - Productivity Factor  - Square Feet of Service Space - Annual Cost per Square Foot - Annual Cost per Square Foot - Annual Facility Cost - Annual Facility Cost - Supervisor Benefit Rate (as a percent of wages) - Supervisor Benefit Rate (as a percent of wages) - Supervisor Benefit Rate (as a percent of wages) - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Supervisor Ost per Billable Hour - Supervision Cost per Billable Hour - Supervision Cost per Billable Hour - Supervision Cost per Billable Hour - Daily Program Operations Costs - Number of Direct Care Staff Supervised - Daily Program Operations Cost per Billable Hour - Daily Program Operations Cost per Billable Hour - Daily Program Operations Cost per Billable Hour - Cost per Billable Hour - Cost per Billable Hour - Rate Premium - Number of Individuals Served - Number of Individuals Served - Sayon - Say		Unit of Service	Hour	Hour
Employee Benefit Rate (as a percent of wages)   16.45%   2.82%   2.82%   2.82%   2.82%   4.000   4.0.00   4.0		- Percent of Direct Care Staff Working Full-Time	100%	100%
Employee Benefit Rate (as a percent of wages)   16.45%   2.82%   2.8		- Direct Care Staff Hourly Wage	\$35.65	\$33.87
#Billable" Hours   26.51   26.51   1.51   1.51   1.51   1.51   1.51   1.51   1.51	23		16.45%	16.91%
#Billable" Hours   26.51   26.51   1.51   1.51   1.51   1.51   1.51   1.51   1.51	lefit	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
#Billable" Hours   26.51   26.51   1.51   1.51   1.51   1.51   1.51   1.51   1.51	Веп	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$42.52	\$40.55
#Billable" Hours   26.51   26.51   1.51   1.51   1.51   1.51   1.51   1.51   1.51	and	Productivity Adjustments		
#Billable" Hours   26.51   26.51   1.51   1.51   1.51   1.51   1.51   1.51   1.51	ses		40.00	40.00
#Billable" Hours   26.51   26.51   1.51   1.51   1.51   1.51   1.51   1.51   1.51	Vag	- Recordkeeping and Reporting	4.24	4.24
#Billable" Hours   26.51   26.51   1.51   1.51   1.51   1.51   1.51   1.51   1.51	lff.		0.45	0.45
#Billable" Hours   26.51   26.51   1.51   1.51   1.51   1.51   1.51   1.51   1.51	Sta		0.45	0.45
#Billable" Hours   26.51   26.51   1.51   1.51   1.51   1.51   1.51   1.51   1.51	are			
#Billable" Hours   26.51   26.51   1.51   1.51   1.51   1.51   1.51   1.51   1.51	) ;	1		
#Billable" Hours   26.51   26.51   1.51   1.51   1.51   1.51   1.51   1.51   1.51	irec			
Productivity Factor				
Staff Cost After Productivity Adj. per Billable Hour   \$64.21   \$61.23				
Square Feet of Service Space   200   200		Productivity Factor	1.51	1.51
- Annual Cost per Square Foot Annual Facility Cost Annual Billable Hours Facility Cost per Billable Hour  - Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Number of Direct Care Staff Supervised Supervision Cost per Billable Hour  Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour  Cost per Billable Hour  - Administration Percent Administration Cost per Billable Hour  Cost per Billable Hour  - Rate Premium - Number of Individuals Served  S12.00  \$3,000.00 \$3,000.00 \$2,400.00 \$3,000.00 \$2,400.00 \$3,000.00 \$2,400.00 \$3,000.00 \$2,400.00 \$3,000.00 \$2,400.00 \$3,000.00 \$2,400.00 \$3,000.00 \$2,400.00 \$3,000.00 \$2,400.00 \$13.07% \$13.36%  - S2,681.69 \$2,554.10  10 10 10 10 10 10 10 10 10 10 10 10		Staff Cost After Productivity Adj. per Billable Hour	\$64.21	\$61.23
- Annual Cost per Square Foot Annual Facility Cost Annual Billable Hours Facility Cost per Billable Hour  - Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Number of Direct Care Staff Supervised Supervision Cost per Billable Hour  Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour  Cost per Billable Hour  - Administration Percent Administration Cost per Billable Hour  Cost per Billable Hour  - Rate Premium - Number of Individuals Served  S12.00  \$3,000.00 \$3,000.00 \$2,400.00 \$3,000.00 \$2,400.00 \$3,000.00 \$2,400.00 \$3,000.00 \$2,400.00 \$3,000.00 \$2,400.00 \$3,000.00 \$2,400.00 \$3,000.00 \$2,400.00 \$1,378.52 \$13.07% \$13.07% \$13.36% \$2,581.69 \$2,581.69 \$2,584.69 \$2,584.69 \$2,554.10 \$10.00 \$10.		- Square Feet of Service Space	200	200
Sample Facility Cost per Billable Hour   S2.18   \$1.74	₹;	1 .		
Sample Facility Cost per Billable Hour   S2.18   \$1.74	cili			
Supervisor Hourly Wage	F			
- 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) - Weekly Supervision Cost - Number of Direct Care Staff Supervised - Daily Program Operations Costs - Daily Program Operations Costs - Administration Percent - Administration Cost per Billable Hour - Administration Cost per Billable Hour - Cost per Billable Hour - Rate Premium - Number of Individuals Served - Supervision Cost - Supervision - Su				
Supervisor Benefit Rate (as a percent of wages)   13.07%   13.36%   2.82%				
Supervision Cost per Billable Hour   \$10.12   \$9.63	딮			
Supervision Cost per Billable Hour   \$10.12   \$9.63	isic			
Supervision Cost per Billable Hour   \$10.12   \$9.63	erv			
Supervision Cost per Billable Hour   \$10.12   \$9.63	dns			
Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour - Administration Percent Administration Cost per Billable Hour  Cost per Billable Hour - Rate Premium - Number of Individuals Served  S72.60 \$10.00 \$10.00 \$10.00 \$1.89 \$1.89 \$1.89 \$1.89 \$1.00 \$10.	"1	-		
- Administration Percent - Administration Cost per Billable Hour - Cost per Billable Hour - Rate Premium - Number of Individuals Served - Administration Percent - 12.0% - \$10.69 - \$10.16 - \$89.09 - \$84.65 - \$20% - \$20% - \$3 - \$3	<u> </u>	Supervision Cost per Binable nour	\$10.12	\$9.03
- Administration Percent - Administration Cost per Billable Hour - Cost per Billable Hour - Rate Premium - Number of Individuals Served - Administration Percent - 12.0% - \$10.69 - \$10.16 - \$89.09 - \$84.65 - \$20% - \$20% - \$3 - \$3	Prog			
- Administration Percent - Administration Cost per Billable Hour - Cost per Billable Hour - Rate Premium - Number of Individuals Served - Administration Percent - 12.0% - \$10.69 - \$10.16 - \$89.09 - \$84.65 - \$20% - \$20% - \$3 - \$3	nd ]			
Cost per Billable Hour \$89.09 \$84.65  - Rate Premium - Number of Individuals Served 3 3	n. an	Program Operations Cost per Billable Hour	\$1.89	\$1.89
Cost per Billable Hour \$89.09 \$84.65  - Rate Premium - Number of Individuals Served 3 3	liii Q	- Administration Percent	12.0%	12.0%
Cost per Billable Hour \$89.09 \$84.65  - Rate Premium - Number of Individuals Served \$3 \$3	Ad			
- Number of Individuals Served 3 3				
- Number of Individuals Served 3 3		- Rote Premium	200/	2004
			_	20/0
Rate per Billable Hour \$35.64 \$33.86				\$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
, so	- 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	Productivity Adjustments		
ges	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
5	- Interdisciplinary team case reviews/planning	1.16	1.16
ire.	- Training	0.67	0.67
^	- Paid Time Off	3.04	3.04
	"Billable" Hours	25.53	25.53
	Productivity Factor	1.36	1.36
	Staff Cost After Productivity Adj. per Billable Hour	\$41.70	\$39.79
	- 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
표	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
Supervision	- Supervisor Benefit Rate (as a percent of wages)	16.45%	16.91%
l Ale	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
dn	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
Prog.	Cost per Hour, Before Program Operations and Administration	\$49.49	\$47.04
Admin. and Prog. Operations	- Daily Program Operations Costs	\$10.00	\$10.00
	Program Operations Cost per Billable Hour	\$1.96	\$1.96
dm C	- 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%
PA	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
र्घ	- Employee Benefit Rate (as a percent of wages)	17.98%	18.53%
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)	\$30.66	\$29.26
and	Productivity Adjustments		
Ses	Total Hours	34.60	34.60
Way	- Recordkeeping and Reporting	3.66	3.66
£#	- Supervision and Other Employer Time	0.90	0.90
Sts	- Missed Appointments (not redirected to other tasks)	0.39	0.39
]are	- Program Set-Up/ Clean-Up	0.97	0.97
C	- Interdisciplinary team case reviews/planning	1.16	1.16
lire	- Training	0.67	0.67
	- Paid Time Off "Billable" Hours	3.04	3.04
	Productivity Factor	23.81 1.45	23.81 1.45
	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
ion	- Supervisor Benefit Rate (as a percent of wages)	16.45%	16.91%
Vis	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$1,700.79	\$1,622.10
S S	- 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
	Program Operations Cost per Billable Hour	\$2.10	\$2.10
Admin Ope	- Administration Percent	12.0%	12.0%
Ad	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
l br ion	- 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
इ	- 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 and	Productivity Adjustments	24.50	24.60
age	Total Hours	34.60	34.60
👸	- Recordkeeping and Reporting	1.45	1.45
taff	- Supervision and Other Employer Time	0.90	0.90
e S	- Missed Appointments (not redirected to other tasks) - Program Set-Up/ Clean-Up	0.39 0.97	0.39 0.97
Car	- Program Set-Op/ Clean-Op  - Interdisciplinary team case reviews/planning	0.97	0.97
ct	- Training	0.67	0.67
]. iç	- Paid Time Off	3.04	3.04
	"Billable" Hours	27.18	27.18
	Productivity Factor	1.27	1.27
		1.2,	1.27
	Staff Cost After Productivity Adj. per Billable Hour	\$29.95	\$28.61
	- 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	1,413.36	\$1,413.36
	Facility Cost per Billable Hour	\$1.59	\$1.27
<sub>=</sub>	- 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 dns	Weekly Supervision Cost - Number of Direct Care Staff Supervised	\$1,700.79 10	\$1,622.10 10
**	Supervision Cost per Billable Hour	\$6.26	\$5.97
	Supervision Cost per Binable Hour	\$0.20	\$3.97
and Prog.	Cost per Hour, Before Program Operations and Administration	\$37.80	\$35.85
nd not	- Daily Program Operations Costs	\$10.00	\$10.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$1.84	\$1.84
Admin. Ope	- Administration Percent	12.0%	12.0%
¥	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	<b>\$0.33</b>	\$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,

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
t2	- 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		
seg.	Total Hours	40.00	40.00
$ $ $\otimes$	- 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
<del> </del>	- Interdisciplinary team case reviews/planning	1.34	1.34
ji.	- Training - Paid Time Off	0.48	0.48
	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	3.85	3.85
	"Billable" Hours	26.30	26.30
	Productivity Factor	1.52	1.52
	Staff Cost After Productivity Adj. per Billable Hour	\$101.90	\$97.05
	- 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	\$103.00	\$97.93
d P <sub>1</sub>	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.80	\$3.80
	- Administration Percent	12.0%	12.0%
_ A	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,

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
छ	- 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
and	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Wag	- Recordkeeping and Reporting	5.13	5.13
🗐	- Supervision and Other Employer Time	0.45	0.45
Sta	- Missed Appointments (not redirected to other tasks)	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68
C	- Interdisciplinary team case reviews/planning	1.34	1.34
Lec	- Training	0.48	0.48
ļ Ä	- Paid Time Off	3.85	3.85
	"Billable" Hours	25.18	25.18
	Productivity Factor	1.59	1.59
	Staff Cost After Productivity Adj. per Billable Hour	\$106.59	\$101.52
	- 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
<u> </u>			
Pro	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
	- Administration Percent	12.0%	12.0%
Ā	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,

		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%
- ifits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
lene!	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$63.85
Direct Care Staff Wages and Benefits		\$0,101	Ψου.συ
s ar	Productivity Adjustments	40.00	40.00
age	Total Hours	40.00	40.00
<b>X</b>	- 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
ct	- Interdisciplinary team case reviews/planning - Training	0.48	0.48
	- 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
고 고	Annual Billable Hours	1,286.48	\$1,286.48
	Facility Cost per Billable Hour	\$2.33	\$1.87
<u> </u>			
Pro ns	Cost per Hour, Before Program Operations and Administration	\$110.93	\$105.31
nd ntio	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.04	\$4.04
	- Administration Percent	12.0%	12.0%
Ă	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
t3	- 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
anc	Productivity Adjustments		
ges	Total Hours	34.60	34.60
_ ⊗	- Recordkeeping and Reporting	3.50	3.50
£	- 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 5	- Interdisciplinary team case reviews/planning	1.17	1.17
irec	- Training	0.48	0.48
	- Paid Time Off	3.04	3.04
	"Billable" Hours	22.84	22.84
	Productivity Factor	1.51	1.51
	Staff Cost After Productivity Adj. per Billable Hour	\$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
Ĕ	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
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%
per	Weekly Supervision Cost	\$2,681.69	\$2,554.10
Su	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$11.74	\$11.18
.og.	Cost per Hour, Before Program Operations and Administration	\$84.71	\$80.50
Admin. and Prog. Operations	- Daily Program Operations Costs	\$10.00	\$10.00
	Program Operations Cost per Billable Hour	\$2.19	\$2.19
limi Q	- Administration Percent	12.0%	12.0%
Ac	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%
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage  - Employee Benefit Rate (as a percent of wages)  - Workers' Compensation Rate (as a percent of wages)  Hourly Staff Cost Before Productivity Adj. (wages + benefits)  Productivity Adjustments  Total Hours  - Recordkeeping and Reporting	\$40.61 14.11% 2.82% \$47.49 34.60 4.47	\$38.58 14.45% 2.82% \$45.24 34.60 4.47
Direct Care Staff V	- 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	0.45 0.78 2.34 1.17 0.48 3.04 21.87 1.58	0.45 0.78 2.34 1.17 0.48 3.04 21.87 1.58
	Staff Cost After Productivity Adj. per Billable Hour	\$75.03	\$71.48
Facility	- Square Feet of Service Space - Annual Cost per Square Foot Annual Facility Cost Annual Billable Hours Facility Cost per Billable Hour	150 \$15.00 \$2,250.00 1,137.24 \$1.98	\$12.00 \$1,800.00 \$1,137.24 \$1.58
Supervision	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Weekly Supervision Cost - Number of Direct Care Staff Supervised Supervision Cost per Billable Hour	\$57.85 13.07% 2.82% \$2,681.69 10 \$12.26	\$54.96 13.36% 2.82% \$2,554.10 10 \$11.68
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour - Administration Percent Administration Cost per Billable Hour	\$89.27 \$10.00 \$2.29 12.0% \$12.49	\$84.74 \$10.00 \$2.29 12.0% \$11.87
	Cost per Billable Hour	\$104.05	\$98.90
	- Rate Premium - Number of Individuals Served	10% 2	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%
	- Direct Care Staff Hourly Wage	\$40.61	\$38.58
2	- Employee Benefit Rate (as a percent of wages)	14.11%	14.45%
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)	\$47.49	\$45.24
s and	Productivity Adjustments	24.60	24.60
age	Total Hours - Recordkeeping and Reporting	34.60 4.85	34.60 4.85
Į ∰	- Recording and Reporting - Supervision and Other Employer Time	0.45	0.45
taf	- Missed Appointments (not redirected to other tasks)	0.78	0.78
9 e	- Collateral contacts (not billable)	2.34	2.34
Ca	- Interdisciplinary team case reviews/planning	1.17	1.17
ect	- Training	0.48	0.48
Di.	- Paid Time Off	3.04	3.04
	"Billable" Hours	21.49	21.49
	Productivity Factor	1.61	1.61
	Staff Cost After Productivity Adj. per Billable Hour	\$76.46	\$72.84
	- Square Feet of Service Space	200	200
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00
ac	Annual Facility Cost	\$3,000.00	\$2,400.00
	Annual Billable Hours	1,117.48	\$1,117.48
	Facility Cost per Billable Hour	\$2.68	\$2.15
_	- Supervisor Hourly Wage	\$57.85	\$54.96
Supervision	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.36%
T.i	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
edn	Weekly Supervision Cost	\$2,681.69	\$2,554.10
S	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$12.48	\$11.89
and Prog.	Cost per Hour, Before Program Operations and Administration	\$91.62	\$86.88
and Protrations	- Daily Program Operations Costs	\$10.00	\$10.00
	Program Operations Cost per Billable Hour	\$2.33	\$2.33
Admin. a Oper	- Administration Percent	12.0%	12.0%
PV P	Administration Cost per Billable Hour	\$12.81	\$12.17
	Cost per Billable Hour	\$106.76	\$101.38
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$42.70	\$40.55

#### 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
t3	- 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%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$73.25	\$69.75
and	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Wa	- Recordkeeping and Reporting	4.01	4.01
aff	- Supervision and Other Employer Time	0.45	0.45
St	- Missed Appointments (not redirected to other tasks)	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68
1 5	- Interdisciplinary team case reviews/planning	1.34	1.34
ire	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	26.30	26.30
	Productivity Factor	1.52	1.52
	Staff Cost After Productivity Adj. per Billable Hour	\$111.34	\$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
<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	\$112.44	\$106.90
d P	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.80	\$3.80
	- 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
<u>ş</u>	- Employee Benefit Rate (as a percent of wages)	12.59%	12.85%
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)	\$73.25	\$69.75
and	Productivity Adjustments		
ses	Total Hours	40.00	40.00
₩	- Recordkeeping and Reporting	5.13	5.13
##	- 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
ire(	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	25.18	25.18
	Productivity Factor	1.59	1.59
	Staff Cost After Productivity Adj. per Billable Hour	\$116.47	\$110.90
	- Square Feet of Service Space	150	150
it.	- 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	\$118.19	\$112.27
I Pr	- Daily Program Operations Costs	\$20.00	\$20.00
min. and Pr Operations	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	\$16.66	\$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,

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
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	5.57	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
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	\$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
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	\$121.00	\$114.87
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			*
	- 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
ts	- Employee Benefit Rate (as a percent of wages)	19.32%	19.93%
iefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Ber	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.84	\$31.36
Direct Care Staff Wages and Benefits	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Na.	- Recordkeeping and Reporting	4.01	4.01
<b>₩</b>	- Supervision and Other Employer Time	0.45	0.45
Sts	- Missed Appointments (not redirected to other tasks)	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68
C	- Interdisciplinary team case reviews/planning	1.34	1.34
l je	- 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
<u> </u>	- Annual Cost per Square Foot	\$15.00	\$12.00
Facility	Annual Facility Cost	\$1,500.00	\$1,200.00
표	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
d P <sub>1</sub>	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.80	\$3.80
	- Administration Percent	12.0%	12.0%
¥	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
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	5.13	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
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	25.18	25.18
	Productivity Factor	1.59	1.59
	Staff Cost After Productivity Adj. per Billable Hour	\$52.22	\$49.86
	- Square Feet of Service Space	150	150
₹-	- 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
έφ.		\$53.94	
Pro	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs	\$33.94 \$20.00	\$51.23 \$20.00
und	Program Operations Costs  Program Operations Cost per Billable Hour	\$20.00	\$3.97
Admin. and Prog. Operations			
	- Administration Percent	12.0%	12.0%
<	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%
	_	#2.6.00	<b>005.55</b>
	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages)	\$26.89 19.32%	\$25.55 19.93%
fits	- Employee Benefit Rate (as a percent of wages)  - Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.84	\$31.36
Direct Care Staff Wages and Benefits		\$32.04	\$31.30
anc	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Ma Ma	- Recordkeeping and Reporting	5.57	5.57
H	- 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	- Interdisciplinary team case reviews/planning	1.34	1.34
Lie.	- Training	0.48	0.48
Ä	- Paid Time Off	3.85	3.85
	"Billable" Hours	24.74	24.74
	Productivity Factor	1.62	1.62
	Staff Cost After Productivity Adj. per Billable Hour	\$53.20	\$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
50		Ψ2.55	ψ1.07
rog	Cost per Hour, Before Program Operations and Administration	\$55.53	\$52.67
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$4.04	\$4.04
	- Administration Percent	12.0%	12.0%
ď	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%
Веп	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$74.54	\$71.02
Direct Care Staff Wages and Benefits	Productivity Adjustments		
ges	Total Hours	40.00	40.00
\ ⊗	- Recordkeeping and Reporting	4.01	4.01
, ∰	- 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
) <del>1</del>	- Interdisciplinary team case reviews/planning	1.34	1.34
l ie.	- Training	0.48	0.48
Ä	- Paid Time Off	3.85	3.85
	"Billable" Hours	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
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	\$114.40	\$108.83
d P <sub>1</sub>	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.80	\$3.80
	- Administration Percent	12.0%	12.0%
¥ _	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%
	_	<b>064.60</b>	
	- Direct Care Staff Hourly Wage	\$64.68	\$61.45
fits	- Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	12.43% 2.82%	12.76% 2.82%
ane	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$74.54	\$71.02
Direct Care Staff Wages and Benefits	Hourry Start Cost Before Froductivity Adj. (wages + beliefits)	\$74.34	\$/1.02
anc	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Ma Ma	- Recordkeeping and Reporting	5.13	5.13
H	- 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
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	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
<u>i</u> į.	- 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
og.	Cost per Hour, Before Program Operations and Administration	\$120.24	\$114.29
l Pr	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.97	\$3.97
		12.0%	12.0%
\dag{dr}	- Administration Percent Administration Cost per Billable Hour	\$16.94	\$16.13
	Cost per Billable Hour	\$141.15	\$134.39
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	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
<u>s</u>	- 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
anc	Productivity Adjustments		
ges	Total Hours	40.00	40.00
	- 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
C	- Interdisciplinary team case reviews/planning	1.34	1.34
Lie.	- 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> </u>	- Annual Cost per Square Foot	\$15.00	\$12.00
Facility	Annual Facility Cost	\$3,000.00	\$2,400.00
F	Annual Billable Hours	1,286.48	\$1,286.48
	Facility Cost per Billable Hour	\$2.33	\$1.87
.gog.	Cost per Hour, Before Program Operations and Administration	\$123.08	\$116.92
d P <sub>1</sub>	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.04	\$4.04
	- Administration Percent	12.0%	12.0%
Ad	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
l o	- Employee Benefit Rate (as a percent of wages)	15.34%	15.75%
efit	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$40.28	\$38.40
ä	Productivity Adjustments		
ges	Total Hours	34.60	34.60
Wa	- Recordkeeping and Reporting	3.50	3.50
aff	- Supervision and Other Employer Time	0.45	0.45
St	- Missed Appointments (not redirected to other tasks)	0.78	0.78
are	- Collateral contacts (not billable)	2.34	2.34
5	- Interdisciplinary team case reviews/planning	1.17	1.17
ire	- Training	0.48	0.48
	- Paid Time Off	3.04	3.04
	"Billable" Hours	22.84	22.84
	Productivity Factor	1.51	1.51
	Staff Cost After Productivity Adj. per Billable Hour	\$60.82	\$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
표	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
Supervision	- Supervisor Benefit Rate (as a percent of wages)	12.43%	12.76%
iri.	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
dn	Weekly Supervision Cost	\$2,981.75	\$2,840.96
N N	- 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
l db O	- 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%
nd Benefits	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)  Productivity Adjustments	\$34.09 15.34% 2.82% \$40.28	\$32.39 15.75% 2.82% \$38.40
səgu	Total Hours	34.60	34.60
Direct Care Staff Wages and Benefits	- Recordkeeping and Reporting - Supervision and Other Employer Time - Missed Appointments (not redirected to other tasks) - Collateral contacts (not billable) - Interdisciplinary team case reviews/planning - Training - Paid Time Off "Billable" Hours Productivity Factor  Staff Cost After Productivity Adj. per Billable Hour	4.47 0.45 0.78 2.34 1.17 0.48 3.04 21.87 1.58	4.47 0.45 0.78 2.34 1.17 0.48 3.04 21.87 1.58
Facility	- Square Feet of Service Space - Annual Cost per Square Foot Annual Facility Cost Annual Billable Hours Facility Cost per Billable Hour	150 \$15.00 \$2,250.00 1,137.24 \$1.98	150 \$12.00 \$1,800.00 \$1,137.24 \$1.58
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	\$64.68 12.43% 2.82% \$2,981.75 10 \$13.63	\$61.45 12.76% 2.82% \$2,840.96 10 \$12.99
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	\$79.25 \$10.00 \$2.29 12.0% \$11.12	\$75.24 \$10.00 \$2.29 12.0% \$10.57
	Cost per Billable Hour	\$92.66	\$88.10
	- Rate Premium - Number of Individuals Served	10% 2	10% 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
No.	- Employee Benefit Rate (as a percent of wages)	15.34%	15.75%
efit	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$40.28	\$38.40
anc	Productivity Adjustments		
ges	Total Hours	34.60	34.60
. ⊗	- Recordkeeping and Reporting	4.85	4.85
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
1 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	21.49	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
ity	- Annual Cost per Square Foot	\$15.00	\$12.00
Facility	Annual Facility Cost	\$3,000.00	\$2,400.00
표	Annual Billable Hours	1,117.48	\$1,117.48
	Facility Cost per Billable Hour	\$2.68	\$2.15
		<b></b>	0.61.45
Ę	- Supervisor Hourly Wage	\$64.68	\$61.45
isic	- Supervisor Benefit Rate (as a percent of wages)	12.43%	12.76%
erv	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost - Number of Direct Care Staff Supervised	\$2,981.75 10	\$2,840.96
•	Supervision Cost per Billable Hour		
	Supervision Cost per binable flour	\$13.88	\$13.22
and Prog.	Cost per Hour, Before Program Operations and Administration	\$81.41	\$77.19
l bud ]	- Daily Program Operations Costs	\$10.00	\$10.00
	Program Operations Cost per Billable Hour	\$2.33	\$2.33
Admin Ope	- Administration Percent	12.0%	12.0%
PV	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
t2	- Employee Benefit Rate (as a percent of wages)	14.64%	15.01%
iefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$52.74	\$50.27
and	Productivity Adjustments		
	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
<del> </del>	- Interdisciplinary team case reviews/planning	1.34	1.34
ire	- Training - Paid Time Off	0.48	0.48
	1 4 4 4 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	3.85	3.85
	"Billable" Hours	26.30	26.30
	Productivity Factor	1.52	1.52
	Staff Cost After Productivity Adj. per Billable Hour	\$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
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	\$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
	- Administration Percent	12.0%	12.0%
<b>A</b>	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
ts	- Employee Benefit Rate (as a percent of wages)	14.64%	15.01%
iefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$52.74	\$50.27
an	Productivity Adjustments		
səg <sub>1</sub>	Total Hours	40.00	40.00
$  \otimes  $	- Recordkeeping and Reporting	5.13	5.13
aff	- Supervision and Other Employer Time	0.45	0.45
St	- Missed Appointments (not redirected to other tasks)	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68
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	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
Fa	Annual Billable Hours	1,309.36	\$1,309.36
	Facility Cost per Billable Hour	\$1.72	\$1.37
<u> </u>			
Pro	Cost per Hour, Before Program Operations and Administration	\$85.58	\$81.30
nd	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.97	\$3.97
Jili Q	- Administration Percent	12.0%	12.0%
Ψ	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%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$52.74	\$50.27
and	Productivity Adjustments		
ses	Total Hours	40.00	40.00
Vag	- Recordkeeping and Reporting	5.57	5.57
#\_	- Supervision and Other Employer Time	0.45	0.45
Sta	- Missed Appointments (not redirected to other tasks)	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68
Ü	- Interdisciplinary team case reviews/planning	1.34	1.34
rec	- Training	0.48	0.48
Ĭ.	- 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
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00
licil	Annual Facility Cost	\$3,000.00	\$2,400.00
Ä	Annual Billable Hours	1,286.48	\$1,286.48
	Facility Cost per Billable Hour	\$2.33	\$1.87
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$87.77	\$83.31
d P	- Daily Program Operations Costs	\$20.00	\$20.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$4.04	\$4.04
lmin Op	- Administration Percent	12.0%	12.0%
Pγ	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
3	- Employee Benefit Rate (as a percent of wages)	15.62%	16.04%
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)	\$46.61	\$44.43
and	Productivity Adjustments		
se s	Total Hours	40.00	40.00
$  \otimes  $	- 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
<del> </del>	- Interdisciplinary team case reviews/planning	1.34	1.34
ji.	- Training - Paid Time Off	0.48	0.48
	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	3.85	3.85
	"Billable" Hours	26.30	26.30
	Productivity Factor	1.52	1.52
	Staff Cost After Productivity Adj. per Billable Hour	\$70.85	\$67.53
	- 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
Ţ	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
lmi O <sub>F</sub>	- Administration Percent	12.0%	12.0%
AC	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 18	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
dini 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,

		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>ş</u>	- Employee Benefit Rate (as a percent of wages)	13.00%	13.28%
ıefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Вет	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
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
1 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	\$103.34	\$98.42
	- 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
.go	Cost per Hour, Before Program Operations and Administration	\$104.44	\$99.30
d P	- 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 Core Stoff Hovely Wage	\$58.70	\$55.77
	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages)	13.00%	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	Troung Stan Cost Before Froductivity Adj. (wages + benefits)	\$07.99	Ф <del>04.</del> /3
an	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Wa	- Recordkeeping and Reporting	5.13	5.13
J. H.	- 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 2	- Interdisciplinary team case reviews/planning	1.34	1.34
irec	- Training	0.48	0.48
Ä	- Paid Time Off	3.85	3.85
	"Billable" Hours	25.18	25.18
	Productivity Factor	1.59	1.59
	Staff Cost After Productivity Adj. per Billable Hour	\$108.10	\$102.95
	- Square Feet of Service Space	150	150
₹;	- 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
50			
Pro	Cost per Hour, Before Program Operations and Administration	\$109.82	\$104.32
l bc [ bc ]	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.97	\$3.97
lilii Op	- Administration Percent	12.0%	12.0%
A	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	2	2
	Rate per Billable Hour	\$71.12	\$67.68

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

1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	_	0.50.50	
	- 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 Stant Cost Before Froductivity Adj. (wages + benefits)	\$07.99	\$04.73
ano	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Wa	- Recordkeeping and Reporting	5.57	5.57
aff	- Supervision and Other Employer Time	0.45	0.45
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	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
<u>i</u> į.	- 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
.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 Percent  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		Education and Training Requirement (per Bureau of Labor Statistics)		В	Bureau of Labor Statistics Wages (May 2020)				
		Typical Education	Related Experience	Typical on-the- job training	10th %-ile	25th %-ile	50th %-ile	75th %-ile	90th %-ile
Nov-51	Social/ community svc. mgr.	Bachelor's	Under 5 yrs	None	\$19.17	\$25.76	\$34.64	\$46.03	\$59.80
19-3031	Clinic./ counsel./ school psychologist	Doctoral/ prof	None	Intern/ resident	\$27.76	\$40.18	\$51.67	\$65.50	\$82.97
21-1012	Edu./ guidance/ school/ voc. counselor	Master's	None	None	\$20.46	\$26.01	\$37.44	\$50.96	\$62.20
21-1013	Marriage and family therapist	Master's	None	Intern/ resident	\$15.74	\$18.12	\$23.67	\$31.59	\$44.29
21-1015	Rehabilitation counselor	Master's	None	None	\$13.31	\$14.11	\$15.56	\$21.35	\$29.96
21-1018	Substance/ behav./ mental hlth. counselor	Bachelor's	None	None	\$15.76	\$18.24	\$24.08	\$31.78	\$46.59
21-1021	Child/ family/ school social worker	Bachelor's	None	None	\$16.67	\$19.79	\$25.21	\$34.11	\$45.86
21-1022	Healthcare social worker	Master's	None	Intern/ resident	\$21.35	\$27.66	\$37.34	\$49.82	\$62.92
21-1023	Mental hlth/ substance abuse social worke	Master's	None	Intern/ resident	\$17.15	\$22.47	\$32.96	\$47.55	\$57.08
21-1091	Health educator	Bachelor's	None	None	\$17.82	\$22.73	\$30.84	\$44.28	\$52.85
21-1093	Social and human service assistant	High school	None	Short-term OTJ	\$13.90	\$15.76	\$19.69	\$25.72	\$32.87
21-1094	Community health worker	High school	None	Short-term OTJ	\$15.74	\$18.46	\$23.18	\$30.22	\$39.00
25-2051	Special ed. teachers, preschool 2/	Bachelor's	None	None	\$19.36	\$26.32	\$31.38	\$48.83	\$62.33
25-3097	Teachers and instructors, all other 2/	Bachelor's	None	None	\$17.48	\$19.56	\$25.16	\$48.28	\$66.39
25-9045	Teaching Assistants, Except Postsecondar	Bachelor's	None	None	\$17.31	\$19.01	\$22.34	\$26.49	\$31.03
29-1031	Dietitian/ nutritionist	Bachelor's	None	Intern/ resident	\$24.86	\$33.18	\$39.52	\$46.43	\$51.95
29-1122	Occupational therapist	Master's	None	None	\$30.35	\$41.55	\$49.62	\$58.71	\$65.11
29-1123	Physical therapist	Doctoral/ prof	None	None	\$32.72	\$41.29	\$50.92	\$60.70	\$68.50
	Recreational therapist	Bachelor's	None	None	\$19.27	\$29.19	\$39.26	\$46.65	\$51.25
29-1127	Speech-language pathologist	Master's	None	Intern/ resident	\$29.73	\$37.94	\$46.08	\$54.00	\$62.55
29-1141	Registered nurse	Bachelor's	None	None	\$36.62	\$45.18	\$56.93	\$71.07	\$83.35
29-1181	Audiologists	Doctoral/ prof	None	None	\$36.05	\$45.89	\$55.87	\$63.34	\$71.27
	Psychiatrist	Doctoral/ prof	None	Intern/ resident	\$55.19	\$83.95	1/	1/	1/
	Psychiatric technician	Postsec. award	Under 5 yrs	Short-term OTJ	\$16.51	\$21.12	\$29.04	\$34.56	\$39.17
29-2061	Licensed practical/ vocational nurse	Postsec. award	None	None	\$21.70	\$25.53	\$30.01	\$36.28	\$41.21
	Home Health and Personal Care Aides	High school	None	Short-term OTJ	\$13.01	\$13.02	\$14.05	\$15.26	\$18.80
31-1131	Nursing Assistants	Postsec. award	None	None	\$13.90	\$15.52	\$18.06	\$21.45	\$25.31
	Orderlies	High school	None	Short-term OTJ	\$14.00	\$15.99	\$19.44	\$25.65	\$30.93
31-1133	Psychiatric Aides	High school	None	Short-term OTJ	\$13.57	\$14.52	\$15.99	\$18.89	\$27.57
	Occupational therapy assistant	Associate's	None	None	\$26.54	\$30.72	\$35.75	\$40.20	\$46.15
	Occupational therapy aides	High school	None	Short-term OTJ	\$13.02	\$13.72	\$15.07	\$18.75	\$27.13
	Physical therapist assistant	Associate's	None	None	\$20.55	\$29.08	\$35.04	\$39.82	\$45.32
	Physical therapist aide	High school	None	Short-term OTJ	\$13.02	\$13.30	\$14.73	\$17.05	\$19.79
	Medical assistant	Postsec. award	None	None	\$13.80	\$15.81	\$19.00	\$25.13	\$30.55
	Janitor/ cleaner	None	None	Short-term OTJ	\$13.02	\$14.01	\$16.26	\$20.51	\$25.91
	Maids and housekeeping cleaners	None	None	Short-term OTJ	\$13.02	\$13.75	\$15.36	\$18.98	\$24.70
	First-Line Supervisors of Personal Service	High school	Under 5 yrs	None	\$14.72	\$17.36	\$22.22	\$30.27	\$38.36
	Recreation worker	High school	None	Short-term OTJ	\$13.02	\$13.82	\$15.29	\$18.86	\$23.72
39-9041	Residential advisor	High school	None	Short-term OTJ	\$13.64	\$15.07	\$17.51	\$21.03	\$27.39
	Bus Drivers, Transit and Intercity	High school	None	Mod-term OTJ	\$16.53	\$20.05	\$25.71	\$31.46	\$38.04

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

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

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

Current minimum wage \$13.00
Future minimum wage \$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 Sto	ep Dollar Amount from	
Dollar Amount from Previous 'Step'	'Captured' as Part of Wag Increase	ge Previous Step 'Captured' as Part of Wage Increase	Revised Wage
			\$16.50
\$1.00	90%	\$0.90	\$16.51 - \$17.40
\$1.00	80%	\$0.80	\$17.41 - \$18.20
\$1.00	70%	\$0.70	\$18.21 - \$18.90
\$1.00	60%	\$0.60	\$18.91 - \$19.50
\$1.00	50%	\$0.50	\$19.51 - \$20.00
\$1.00	40%	\$0.40	\$20.00 - \$20.40
\$1.00	30%	\$0.30	\$20.40 - \$20.70
\$1.00	20%	\$0.20	\$20.70 - \$20.78
	\$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00	Amount from Previous St.	Name

#### 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%

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

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

BLS Code	e and Title	Bureau of Labor Statistics Wages (May 2020 After Adjustment)									
			10th	25th	50th	75th	90th				
			%-ile	%-ile	%-ile	%-ile	%-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				

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

	Г
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	
	l

		Pe	Pa As	Pa As	ln	Pa In	l u	Pa Li	Su	Pa	<u> </u>
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
	le and Title		•								
	1 Social/ community svc. mgr.										
	Clinic./ counsel./ school psychologist										
21-1012											
21-1013											
21-1015	Rehabilitation counselor										
21-1018	Substance/ behav./ mental hlth. counselor										
21-1021	Child/ family/ school social worker										
21-1022											
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									100%		
29-2061	-							100%			
31-1120	Home Health and Personal Care Aides	90%			90%	70%					70%
31-1131	Nursing Assistants						100%				
	Orderlies										
31-1133		5%			5%	15%				100%	15%
31-2011	•										
31-2012											
31-2021											
31-2022	•										
31-9092											
37-2011											
37-2012				100%							
39-1098	1 0										
39-9032	-	5%			5%	15%					15%
39-9041					2,0	20,0					
53-3052		1	l		l	L					
133-3032	Bus Drivers, Transit and Intercity									!	

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

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

## Appendix B: Wage Assumptions Development of Job Requirements by Service (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%		
		<b>7</b> 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.

Clinic./ counsel./ school psychologist

Edu./ guidance/ school/ voc. counselor

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

Marriage and family therapist

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

100%

100%

100%

100%

100%

100%

100%

100%

100%

100%

**BURNS & ASSOCIATES** 

		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
	le and Title		1	1							
	1 Social/ community svc. mgr.										
	Clinic./ counsel./ school psychologist										
21-1012											
21-1013											
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											
29-1181	-										
29-1223	-										
29-2053	•										
29-2061	•	100%									
31-1120			70%	70%	90%		70%			70%	90%
	Nursing Assistants										
	Orderlies										
31-1133			15%	15%	5%		15%			15%	5%
31-2011	-										
31-2012											
31-2021											
31-2022											
31-9092											
37-2011											
37-2012											
39-1098	2 2										
39-9032	-		15%	15%	5%		15%			15%	5%
39-9041			1370	1370	370		1370			1370	370
53-3052						100%		100%	100%		
10 300Z		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)			
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
25%	25%	50%	25%						100%
75%	75%	50%	75%						
					100%		100%		
				70%					
				150/					
				15%		100%		100%	
				15%					

15%

100%

100%

100%

100%

100%

100%

**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%

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

		A	B	B	Ğ Ö	L E	In E	II E	In P	ln P	In A
	e and Title		1		1		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				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%		

	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
Based on Statewide BLS										
10th Percentile	\$16.53	\$16.53	\$16.53	\$18.14	\$16.63	\$18.14	\$16.58	\$16.58	\$19.44	\$16.53
25th Percentile	\$16.61	\$16.61	\$16.61	\$19.73	\$16.99	\$19.73	\$16.80	\$16.80	\$23.21	\$16.61
50th Percentile (Median)	\$17.55	\$17.55	\$17.55	\$23.71	\$18.01	\$23.71	\$17.78	\$17.78	\$30.97	\$17.55
75th Percentile	\$18.67	\$18.67	\$18.67	\$37.98	\$19.90	\$37.98	\$19.29	\$19.29	\$43.10	\$18.67
90th Percentile	\$22.14	\$22.14	\$22.14	\$51.58	\$25.25	\$51.58	\$23.69	\$23.69	\$55.18	\$22.14
Wage Category A (x 95%) 10th Percentile	\$15.70	\$15.70	\$15.70	\$17.23	\$15.80	\$17.23	\$15.75	\$15.75	\$18.47	\$15.70
25th Percentile	\$15.78	\$15.78	\$15.78	\$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%) 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

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

	Participant-Directed Respite	Tutor Services	Housekeeping	Supplemental Prog. Supp Other Sves	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	1	ı								Г
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%)	T									
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%)	\$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%)	ф10.04	#22.04	ф10.22	ф10.01	¢10.07	ф10.00	Ф20.2.5	<b>#22.02</b>	¢10.70	φ10.07
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

<sup>1/</sup> 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	1					0.7.4	****			*****
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%)	,		ı	ı	ı					
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%)	\$16.58	\$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	\$17.78	\$19.29	\$34.39	\$34.39	\$17.78	\$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%)	Ψ23.07	Ψ23.07	<b>413.30</b>	\$13.50	Ψ23.07	Ψ20.73	ψ10.02	ψ2 1.02	Ψ20.73	ψ 10.02
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

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

25th Percentile  50th Percentile (Median)  75th Percentile  90th Percentile  Wage Category A (x 95%)  10th Percentile  25th Percentile	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
25th Percentile  50th Percentile (Median)  75th Percentile  90th Percentile  Wage Category A (x 95%)  10th Percentile  25th Percentile										
50th Percentile (Median) 75th Percentile 90th Percentile  Wage Category A (x 95%) 10th Percentile 25th Percentile	\$41.60	\$21.78	\$16.53	\$16.63	\$16.63	\$16.63	\$16.96	\$16.96	\$17.22	\$17.22
75th Percentile 90th Percentile  Wage Category A (x 95%) 10th Percentile 25th Percentile	\$51.33	\$29.26	\$16.61	\$16.99	\$16.99	\$16.99	\$17.76	\$17.76	\$18.51	\$18.51
90th Percentile  Wage Category A (x 95%)  10th Percentile  25th Percentile	\$64.68	\$39.35	\$17.55	\$18.01	\$18.01	\$18.01	\$18.79	\$18.79	\$20.52	\$20.52
Wage Category A (x 95%)  10th Percentile  25th Percentile	\$80.74	\$52.29	\$18.67	\$19.90	\$19.90	\$19.90	\$21.46	\$21.46	\$24.37	\$24.37
10th Percentile 25th Percentile	\$94.69	\$67.94	\$22.14	\$25.25	\$25.25	\$25.25	\$31.32	\$31.32	\$28.75	\$28.75
	\$39.52	\$20.69	\$15.70	\$15.80	\$15.80	\$15.80	\$16.11	\$16.11	\$16.36	\$16.36
50th Percentile (Median)	\$48.76	\$27.80	\$15.78	\$16.14	\$16.14	\$16.14	\$16.87	\$16.87	\$17.58	\$17.58
(	\$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
	\$41.60 \$51.33	\$21.78 \$29.26	\$16.53 \$16.61	\$16.63 \$16.99	\$16.63 \$16.99	\$16.63 \$16.99	\$16.96 \$17.76	\$16.96 \$17.76	\$17.22 \$18.51	\$17.22 \$18.51
	\$64.68	\$39.35	\$17.55	\$18.01	\$18.01	\$18.01	\$18.79	\$18.79	\$20.52	\$20.52
· · · · · ·	\$80.74	\$52.29	\$18.67	\$19.90	\$19.90	\$19.90	\$21.46	\$21.46	\$24.37	\$24.37
	\$94.69	\$67.94	\$22.14	\$25.25	\$25.25	\$25.25	\$31.32	\$31.32	\$28.75	\$28.75
	\$47.84 \$59.03	\$25.05 \$33.65	\$19.01 \$19.10	\$19.12 \$19.54	\$19.12 \$19.54	\$19.12 \$19.54	\$19.50 \$20.42	\$19.50 \$20.42	\$19.80 \$21.29	\$19.80 \$21.29
	\$74.38	\$45.25	\$20.18	\$20.71	\$20.71	\$20.71	\$20.42	\$20.42	\$23.60	\$23.60
· · · · ·	\$92.85	\$60.13	\$21.47	\$20.71	\$20.71	\$22.89	\$24.68	\$24.68	\$28.03	\$28.03
90th Percentile	Ψ/2.03	\$00.15	Ψ21.17	Ψ22.07	Ψ22.07	Ψ22.07	Ψ27.00	Ψ <b>4-1.00</b>	Ψ20.03	Ψ20.03

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

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

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	Medical Day Services, LVNs	In-home/Mobile Day Program	Participant-Directed Community Based Training	Supplemental Day Program Support	Transportation, Company	Transportation, Company (Smal	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%)	P22.42	¢15.75	¢15.75	¢15.70	¢10.21	¢15.75	¢10.21	¢10.21	¢15.75	¢15.70
10th Percentile	\$23.42	\$15.75	\$15.75	\$15.70	\$18.21	\$15.75	\$18.21	\$18.21	\$15.75	\$15.70
25th Percentile	\$27.55	\$15.96	\$15.96	\$15.78	\$21.64	\$15.96	\$21.64	\$21.64	\$15.96	\$15.78
50th Percentile (Median)	\$32.39	\$16.89	\$16.89	\$16.67	\$27.75	\$16.89	\$27.75	\$27.75	\$16.89	\$16.67
75th Percentile	\$39.16	\$18.33	\$18.33	\$17.74	\$33.95	\$18.33	\$33.95	\$33.95	\$18.33	\$17.74
90th Percentile	\$44.48	\$22.51	\$22.51	\$21.03	\$41.06	\$22.51	\$41.06	\$41.06	\$22.51	\$21.03
Wage Category B (x 100%)	_									
10th Percentile	\$24.65	\$16.58	\$16.58	\$16.53	\$19.17	\$16.58	\$19.17	\$19.17	\$16.58	\$16.53
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	\$28.35	\$19.07	\$19.07	\$19.01	\$22.05	\$19.07	\$22.05	\$22.05	\$19.07	\$19.01
25th Percentile	\$33.35	\$19.32	\$19.32	\$19.10	\$26.20	\$19.32	\$26.20	\$26.20	\$19.32	\$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
75th Percentile	\$47.40	\$22.18	\$22.18	\$21.47	\$41.10	\$22.18	\$41.10	\$41.10	\$22.18	\$21.47
90th Percentile	\$53.84	\$27.24	\$27.24	\$25.46	\$49.70	\$27.24	\$49.70	\$49.70	\$27.24	\$25.46

<sup>1/</sup> 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%)  10th Percentile	\$17.45	\$17.45	\$19.00	\$17.45	\$15.75	\$35.31	\$28.64	\$35.31	\$28.64	\$29.96
							·			
25th Percentile	\$19.48	\$19.48	\$22.34	\$19.48	\$15.96	\$44.56	\$33.16	\$44.56	\$33.16	\$43.37
50th Percentile (Median) 75th Percentile	\$23.31 \$31.03	<b>\$23.31</b> \$31.03	<b>\$29.01</b> \$39.02	<b>\$23.31</b> \$31.03	<b>\$16.89</b> \$18.33	<b>\$54.96</b> \$65.51	<b>\$38.58</b> \$43.39	<b>\$54.96</b> \$65.51	<b>\$38.58</b> \$43.39	<b>\$55.77</b> \$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%)	#21 12	<b>621.12</b>	#22.00	001.12	¢10.07	¢42.75	02467	Ф.4.2.7.5	024.67	ф2 ( 27 )
10th Percentile	\$21.13	\$21.13	\$23.00	\$21.13	\$19.07	\$42.75	\$34.67	\$42.75	\$34.67	\$36.27
25th Percentile	\$23.58	\$23.58	\$27.05	\$23.58	\$19.32	\$53.95	\$40.14	\$53.95	\$40.14	\$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
90th Percentile	\$49.68	\$49.68	\$60.20	\$49.68	\$27.24	\$89.49	\$60.29	\$89.49	\$60.29	\$108.40

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

	Associate Behavior Analyst	Behavior Management Assistant	Behavior Technician - Paraprofessional	Behavior Management Consultar	Infant Development Program, Early Intervention Specialist	Infant Development Program, Early Intervention Assistant	Infant Development Program, Early Intervention Technician	Infant Development Program, PT/OT/SLP	Infant Development Program, PT/OT/SLP Assistant	Infant Development Program, Audiologist
Based on Statewide BLS										
10th Percentile	\$18.66	\$18.66	\$16.96	\$19.10	\$21.99	\$19.67	\$17.05	\$37.17	\$30.15	\$40.95
25th Percentile	\$20.72	\$20.72	\$17.76	\$23.06	\$29.90	\$21.60	\$17.56	\$46.91	\$34.90	\$52.13
50th Percentile (Median)	\$27.36	\$27.36	\$18.79	\$32.17	\$35.65	\$25.38	\$18.97	\$57.85	\$40.61	\$63.47
75th Percentile	\$36.10	\$36.10	\$21.46	\$44.96	\$55.47	\$30.09	\$21.05	\$68.96	\$45.67	\$71.96
90th Percentile	\$52.93	\$52.93	\$31.32	\$57.59	\$70.81	\$35.25	\$25.78	\$77.82	\$52.43	\$80.97
Wage Category A (x 95%)	1 015.50			410.15	420.00	010.60	416.00	405.01	420.64	420.00
10th Percentile	\$17.73	\$17.73	\$16.11	\$18.15	\$20.89	\$18.69	\$16.20	\$35.31	\$28.64	\$38.90
25th Percentile	\$19.68	\$19.68	\$16.87	\$21.91	\$28.41	\$20.52	\$16.68	\$44.56	\$33.16	\$49.52
50th Percentile (Median)	\$25.99	\$25.99	\$17.85	\$30.56	\$33.87	\$24.11	\$18.02	\$54.96	\$38.58	\$60.30
75th Percentile	\$34.30	\$34.30	\$20.39	\$42.71	\$52.70	\$28.59	\$20.00	\$65.51	\$43.39	\$68.36
90th Percentile	\$50.28	\$50.28	\$29.75	\$54.71	\$67.27	\$33.49	\$24.49	\$73.93	\$49.81	\$76.92
Wage Category B (x 100%)	T 410.55									
10th Percentile	\$18.66	\$18.66	\$16.96	\$19.10	\$21.99	\$19.67	\$17.05	\$37.17	\$30.15	\$40.95
25th Percentile	\$20.72	\$20.72	\$17.76	\$23.06	\$29.90	\$21.60	\$17.56	\$46.91	\$34.90	\$52.13
50th Percentile (Median)	\$27.36	\$27.36	\$18.79	\$32.17	\$35.65	\$25.38	\$18.97	\$57.85	\$40.61	\$63.47
75th Percentile	\$36.10	\$36.10	\$21.46	\$44.96	\$55.47	\$30.09	\$21.05	\$68.96	\$45.67	\$71.96
90th Percentile	\$52.93	\$52.93	\$31.32	\$57.59	\$70.81	\$35.25	\$25.78	\$77.82	\$52.43	\$80.97
Wage Category C (x 115%)		Г								
10th Percentile	\$21.46	\$21.46	\$19.50	\$21.97	\$25.29	\$22.62	\$19.61	\$42.75	\$34.67	\$47.09
25th Percentile	\$23.83	\$23.83	\$20.42	\$26.52	\$34.39	\$24.84	\$20.19	\$53.95	\$40.14	\$59.95
50th Percentile (Median)	\$31.46	\$31.46	\$21.61	\$37.00	\$41.00	\$29.19	\$21.82	\$66.53	\$46.70	\$72.99
75th Percentile	\$41.52	\$41.52	\$24.68	\$51.70	\$63.79	\$34.60	\$24.21	\$79.30	\$52.52	\$82.75
90th Percentile	\$60.87	\$60.87	\$36.02	\$66.23	\$81.43	\$40.54	\$29.65	\$89.49	\$60.29	\$93.12

<sup>1/</sup> 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 <b>\$26.89</b>	\$41.60 \$51.33 <b>\$64.68</b>	\$24.65 \$29.00 <b>\$34.09</b>	\$28.24 \$37.69 <b>\$44.90</b>	\$21.78 \$29.26 <b>\$39.35</b>	\$31.54 \$45.65 <b>\$58.70</b>		
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		

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

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

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

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

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

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

4Applies to first \$7,000 in wages

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

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

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

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

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

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

<sup>1</sup>This 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	8827 - Home Care Services	\$3.96	\$4.83
055 063 062 108			·
520 635 645 650			
Supported Living Services	8827 - Home Care Services	\$3.96	\$4.83
073 896			
Tutor Services	8868 - College & Schools	\$0.66	\$0.80
025 680	0027 11 G G	#2.06	
Housekeeping	8827 - Home Care Services	\$3.96	\$4.83
858 860	9927 Hans Com Coming	\$2.06	¢4.92
<b>Respite</b> 420 465 862 864	8827 - Home Care Services	\$3.96	\$4.83
420 463 802 804  Day Services	9101 - Adult Day Care	\$4.71	\$5.74
028 055 063 094	7101 Main Day Care	ψ 1./1	ψυ./ τ
505 510 525 880			
Participant-Directed Community-Based	9101 - Adult Day Care	\$4.71	\$5.74
Training	7101 Tradit Day Care	<i>ψ,</i> 1	<b>45.7</b> 1
475			
In-home/Mobile Day Program	8827 - Home Care Services	\$3.96	\$4.83
091	0027 Home care services	Ψ3.70	ψ1.03
Behavioral Day Services	9101 - Adult Day Care	\$4.71	\$5.74
515		*,-	44.7.
Infant Development Program	8827 - Home Care Services (50%)	\$2.31	\$2.82
805	8868 - College & Schools (50%)	4-0-	4
Supported Employment - Individual	9101 - Adult Day Care	\$4.71	\$5.74
952		*,-	44.7.
Supported Employment - Group	9101 - Adult Day Care	\$4.71	\$5.74
950			** '
Work Activity Program	8806 - Sheltered Workshop/ Work Activity Center	\$4.26	\$5.20
954	1		
Residential Facility - Owner-Operated	9085 - Residential Care Facility/ DD	\$2.99	\$3.65
905 910			
Residential Facility - Staff-Operated	9085 - Residential Care Facility/ DD	\$2.99	\$3.65
113 915 920			
Family Home Agency	9085 - Residential Care Facility/ DD	\$2.99	\$3.65
904	<b></b>		
Program Support	9085 - Residential Care Facility/ DD	\$2.99	\$3.65
109			
Program Support	9101 - Adult Day Care	\$4.71	\$5.74
110			
Program Support	8827 - Home Care Services	\$3.96	\$4.83
111			
Behavioral Services	8827 - Home Care Services (50%)	\$2.31	\$2.82
612 613 615 616	8868 - College & Schools (50%)		
620 048			
Transportation	7382 - Bus, Shuttle Van or Limo Operations	\$6.70	\$8.17
875			
Transportation Assistant	9101 - Adult Day Care	\$4.71	\$5.74
882			

Page Model Assumptions for Throise II Weeks ET Employees	Personal Assistance, 1:1	Personal Assistance, 1:2	Personal Assistance, 1:3	Participant-Directed Personal Assistance, 1:1	Participant-Directed Personal Assistance, 1:2	Participant-Directed Personal Assistance, 1:3	Parent Coordinated Personal Assistance, 1:1	Parent Coordinated Personal Assistance, 1:2	Parent Coordinated Personal Assistance, 1:3	Independent Living Program, 1:1
Base Model Assumptions for 'Typical' Week; FT Employees  Direct services	27.50	27.00	36.75	39.50	20.12	20.00	20.50	39.12	20.00	34.75
Travel Time Between Individuals	37.50 0.75	37.00 0.75	0.75	39.30	39.12	38.88	39.50	39.12	38.88	34.73
IPP/IEP Attendance	0.73	0.73	0.73	-	-	-	-	-	-	3.00
Program Set-Up/ Clean-Up	_		_	_	_	_		_	_	
Networking/ General Development Activities	-	-	-	_	-	-	-	_	-	-
Recordkeeping and Reporting	0.75	1.25	1.50	0.50	0.88	1.12	0.50	0.88	1.12	1.25
Supervision and Other Employer Time	1.00	1.00	1.00	-	-	1.12	-	-	-	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	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	33.25	32.81	32.59	35.58	35.24	35.02	35.58	35.24	35.02	30.82
Travel Time Between Individuals	0.67	0.67	0.67	-	-	-	-	-	-	2.66
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.67	1.11	1.33	0.45	0.79	1.01	0.45	0.79	1.01	1.11
Supervision and Other Employer Time	0.89	0.89	0.89	-	-	-	-	-	-	0.89
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.12	0.12	0.12	0.12	0.12	0.12	0.67
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

	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									-0 -0	
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	-	-	-	3.00	3.00	3.00	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	2.00	2.50	0.50	0.88	1.12	1.25	2.00	2.50	0.50	0.88
Supervision and Other Employer Time	1.00	1.00	-	-	-	-	-	-	-	-
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	205	2.05	2.05	2.05	2.05	2.05	3.85	3.85	3.85	3.85
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.63	3.63	5.65	5.65

	Parent Coordinated Supported Living, 1:3	Supported Living Services, 1:1	Supported Living Services, 1:2	Supported Living Services, 1:3	Parenting Support Services, 1:1	Parenting Support Services, 1:2	Parenting Support Services, 1:3	Respite, 1:1	Respite, 1:2	Respite, 1:3
Base Model Assumptions for 'Typical' Week; FT Employees Direct services	20.00	40.00	20.50	20.25	26.50	25.75	25.25	27.75	27.27	27.12
Travel Time Between Individuals	38.88	40.00 0.75	39.50 0.75	39.25 0.75	36.50 1.50	35.75 1.50	35.25 1.50	37.75 0.75	37.37 0.75	37.13 0.75
	-	0.73	0.73	0.73	1.30	1.30	1.30	0.73	0.73	0.73
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	1 12	0.75	1.25	1.50	1.00	1.75	2.25	0.50	- 0.00	1 12
Recordkeeping and Reporting Supervision and Other Employer Time	1.12	0.75 1.00	1.25	1.50	1.00	1.75	2.25 1.00	0.50 1.00	0.88	1.12
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)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	_	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
	40.00	12.50	42.50	42.50	40.00	40.00	40.00	40.00	40.00	40.00
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	1									
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 Svcs	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	r									
Direct services	39.00	39.00	34.75	35.00	35.25	35.50	35.75	36.00	36.25	36.50
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	1.25	1.25	1.25	1.25	1.25	1.25	1.25	1.25
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	-	-	3.00	2.75	2.50	2.25	2.00	1.75	1.50	1.25
Supervision and Other Employer Time	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral Contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Annual Hours for Training and PTO										
Training	50.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00
Paid time off	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	34.31	34.59	30.82	31.04	31.26	31.48	31.71	31.93	32.15	32.37
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	1.11	1.11	1.11	1.11	1.11	1.11	1.11	1.11
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	-	-	2.66	2.44	2.22	2.00	1.77	1.55	1.33	1.11
Supervision and Other Employer Time	0.88	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.96	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67
Paid time off	2.05	2.05	2.05	2.05	2.05	2.05	3.85	3.85	3.85	3.85
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.63	3.63	3.63	5.65

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	29.00	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

Base Model Assumptions for 'Typical' Week; FT Employees	Supported Employment-Group, 1:3	Supported Employment-Group, 1:2	Participant-Directed Supported Employment, 1:1	Participant-Directed Supported Employment, 1:2	Participant-Directed Supported Employment, 1:3	Supported Employment-Individual, Job Development	Supported Employment-Individual, Job Coaching	Work Activity Program, 1:35+	Work Activity Program, 1:30-34	Work Activity Program, 1:25-29
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						2.00	2.00			
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

Base Model Assumptions for 'Typical' Week; FT Employees	Adaptive Skills Training, Specialist, 1:2	Adaptive Skills Training, Specialist, 1:3	Behavior Analyst, 1:1	Behavior Analyst, 1:2	Behavior Analyst, 1:3	Associate Behavior Analyst, 1:1	Associate Behavior Analyst, 1:2	Associate Behavior Analyst, 1:3	Behavior Management Assistant, 1:1	Behavior Management Assistant, 1:2
Direct services	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
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	1.34	1.34	1.34
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.96	0.96	0.96	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85

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	2.50	2.20	2.20	2.50	2.50	2.20	2.50	2.50	2.50	2.50
Program Set-Up/ Clean-Up	-	_	-	-	-	_	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	2.50	3.75	4.75	1.25	1.88	2.38	3.75	5.00	5.50	3.75
Supervision and Other Employer Time	1.00	1.00	1.00	1.00	1.00	1.00	0.50	0.50	0.50	0.50
Missed Appointments (not redirected to other tasks)	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Collateral Contacts (not billable)	-	-	-	-	-	-	3.00	3.00	3.00	3.00
Interdisciplinary team case reviews/planning	1.50	1.50	1.50	-	-	-	1.50	1.50	1.50	1.50
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Annual Hours for Training and PTO										
Training	35.00	35.00	35.00	35.00	35.00	35.00	25.00	25.00	25.00	25.00
Paid time off	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	25.27	24.16	23.28	27.71	27.15	26.71	22.06	20.94	20.49	22.06
Travel Time Between Individuals	4.88	4.88	4.88	4.88	4.88	4.88	4.91	4.91	4.91	4.91
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	2.22	3.33	4.21	1.11	1.67	2.11	3.34	4.46	4.91	3.34
Supervision and Other Employer Time	0.89	0.89	0.89	0.89	0.89	0.89	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89
Collateral contacts (not billable)	-	-	-	-	-	-	2.68	2.68	2.68	2.68
Interdisciplinary team case reviews/planning	1.33	1.33	1.33	-	-	-	1.34	1.34	1.34	1.34
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.67	0.67	0.67	0.48	0.48	0.48	0.48
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

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

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

	Infant Development Program, Psychologist, Home and Community- Based, 1:1	Infant Development Program, Psychologist, Home and Community- Based, 1:2	Infant Development Program, Psychologist, Home and Community- Based, 1:3	Infant Development Program, Early Intervention Specialist, Center/Facility Based, 1:1	Infant Development Program, Early Intervention Specialist, Center/Facility Based, 1:2	Infant Development Program, Early Intervention Specialist, Center/Facility Based, 1:3	Infant Development Program, Early Intervention Assistant, Center/Facility Based, 1:1	Infant Development Program, Early Intervention Assistant, Center/Facility Based, 1:2	Infant Development Program, Early Intervention Assistant, Center/Facility Based, 1:3	Infant Development Program, Early Intervention Technician, Center/Facilit Based, 1:1
Base Model Assumptions for 'Typical' Week; FT Employees	24.75	22.50	23.00	22.00	30.75	29.75	22.25	22.00	21.00	26.00
Direct services Travel Time Between Individuals	5.50	23.50 5.50	5.50	32.00	30.73	29.73	33.25	32.00	31.00	36.00
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	-	-	-	-	-	-	1.23	1.23	1.23	1.23
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 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

Base Model Assumptions for 'Typical' Week; FT Employees	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
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

Base Model Assumptions for 'Typical' Week; FT 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	29.50	28.25	27.75	29.50	28.25	27.75	29.50	28.25	27.75
Travel Time Between Individuals		-	-	-	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										
Direct services	20.18	19.90	19.76	21.72	21.52	21.38	21.72	21.52	21.38	18.66
Travel Time Between Individuals	0.41	0.41	0.41	-	-	-	-	-	-	1.65
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.41	0.69	0.83	0.28	0.48	0.62	0.28	0.48	0.62	0.69
Supervision and Other Employer Time	1.00	1.00	1.00	-	-	-	-	-	-	1.00
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral Contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Annual Hours for Training and PTO										
Training	35.00	35.00	35.00	6.00	6.00	6.00	6.00	6.00	6.00	35.00
Paid time off	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	18.50	18.25	18.12	20.47	20.28	20.15	20.47	20.28	20.15	17.12
Travel Time Between Individuals	0.38	0.38	0.38	-	-	-	-	-	-	1.51
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	_	-	-	_	-	_	-	-	-
Networking/ General Development Activities	-	-	-	_	-	-	_	-	-	-
Recordkeeping and Reporting	0.38	0.63	0.76	0.26	0.45	0.58	0.26	0.45	0.58	0.63
Supervision and Other Employer Time	0.92	0.92	0.92	-	-	-	_	_	-	0.92
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.12	0.12	0.12	0.12	0.12	0.12	0.67
Paid time off	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00

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

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

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

	Residential Facility for Persons with Special Health Care Needs	Supplemental Residential Prog. Supp.	Day Services, Center/Facility, 1:10	Day Services, Center/Facility, 1:9	Day Services, Center/Facility, 1:8	Day Services, Center/Facility, 1:7	Day Services, Center/Facility, 1:6	Day Services, Center/Facility, 1:5	Day Services, Center/Facility, 1:4	Day Services, Center/Facility, 1:3
Base Model Assumptions for 'Typical' Week; PT Employees										
Direct services	21.00	21.00	18.66	18.80	18.93	19.07	19.21	19.35	19.48	19.62
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	0.69	0.69	0.69	0.69	0.69	0.69	0.69	0.69
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	-	-	1.65	1.51	1.38	1.24	1.10	0.96	0.83	0.69
Supervision and Other Employer Time	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral Contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Annual Hours for Training and PTO										
Training	50.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00
Paid time off	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	18.99	19.26	17.12	17.25	17.36	17.49	17.62	17.75	17.87	18.00
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	0.63	0.63	0.63	0.63	0.63	0.63	0.63	0.63
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	-	-	1.51	1.38	1.27	1.14	1.01	0.88	0.76	0.63
Supervision and Other Employer Time	0.90	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.96	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67
Paid time off	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15
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	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	19.76	19.62	19.62	19.76	19.62	19.62	19.76	18.62	18.76	18.62
Travel Time Between Individuals	17.70	17.02	17.02	17.70	17.02	17.02	17.70	10.02	10.70	-
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

	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	10.62	10.76	18.62	10.76	20.21	20.45	10.00	21 21	21.45
Travel Time Between Individuals	18.76	18.62	18.76	18.62	18.76	20.31	20.45	19.90	21.31	21.43
IPP/IEP Attendance	-	-	-	-	-	-	-	-	-	-
	0.60	0.60	0.60	0.60	0.60			0.00		
Program Set-Up/ Clean-Up Networking/ General Development Activities	0.69	0.69	0.69	0.69	0.69	-	-	0.00	-	-
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	-	0.55
Missed Appointments (not redirected to other tasks)	2.00	2.00	2.00	2.00	2.00	1.00	1.00	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
		22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Annual Hours for Training and PTO	50.00	50.00	50.00	50.00	50.00	25.00	35.00	35.00	6.00	6.00
Training Paid time off	60.00	60.00	60.00	60.00	60.00	35.00 60.00	60.00	60.00	60.00	60.00
	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			4.00		4.00	10.64	10 = 1		••••	-0
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	0.62	0.62	0.60	0.62	0.62			0.00		
Program Set-Up/ Clean-Up	0.62	0.62	0.62	0.62	0.62	-	-	0.00	-	-
Networking/ General Development Activities		-	- 0.50	-	- 0.50	-			- 0.65	
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	- 0.06	- 0.06	- 0.06	- 0.06	- 0.06	- 0.67	0.67	0.67	0.12	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	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	10.97	20.01	20.15	20.20	20.42
Travel Time Between Individuals	21.43	21.00	18.16	21.00	19.90	19.87	20.01	20.15	20.29	20.42
IPP/IEP Attendance	-	-	-	-	-	-	-	-	-	-
	0.00									
Program Set-Up/ Clean-Up  Networking/ General Development Activities	0.00	-	-	-	-	-	-	-	-	-
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	0.96	0.83
Missed Appointments (not redirected to other tasks)	-	1.00	1.00	1.00	1.00	0.73	0.73	0.73	0.73	0.73
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
	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	( 00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
Training Paid time off	6.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00
	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

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	Work Activity Program, 1:25-29
Base Model Assumptions for 'Typical' Week; PT Employees	
	.07   19.21
Travel Time Between Individuals   -   -   -   1.10   1.65   -	
IPP/IEP Attendance	
	69 0.69
Networking/ General Development Activities 2.75	
	24   1.10
	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	.00 22.00
Annual Hours for Training and PTO	
Training 35.00 35.00 6.00 6.00 35.00	.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 60.00 60.00	.00 60.00
Base Model Assumptions Adjusted for Training and PTO	
Direct services   18.86   18.99   20.21   20.08   15.96   16.98   17.36   17.36   17.36   18.90   18.9	.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         0.92         0	92 0.92
Missed Appointments (not redirected to other tasks)	-   -
Collateral contacts (not billable)   -   -   -   -   -   0.50   -	-
Interdisciplinary team case reviews/planning	
Interdisciplinary team case reviews/planning Travel Time without Individuals	 67 0.67
Interdisciplinary team case reviews/planning	

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

		2	9					•	,	
	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
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	ciali fessi	ciali fessi	ciali fessi	ciali istar	ciali istar	ciali istar	ıptiv	ıptiv	ıptiv	ıptiv
	Spe Pro	Spe Pro	Spe Pro	Spe	Spe	Spe	Ada 1:1	Ada 1:2	Ada 1:3	Ada 1:1
Base Model Assumptions for 'Typical' Week; PT Employees										
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	1									
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
L										

	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

Page Model Assumptions for Tunicall Weeks DT Employage	Infant Development Program, PT/OT/SLP Assistant, Home and Community-Based, 1:2	Infant Development Program, PT/OT/SLP Assistant, Home and Community-Based, 1:3	Infant Development Program, Audiologist, Home and Community- Based, 1:1	Infant Development Program, Audiologist, Home and Community- Based, 1:2	Infant Development Program, Audiologist, Home and Community- Based, 1:3	Infant Development Program, Family Therapist, Home and Community- Based, 1:1	Infant Development Program, Family Therapist, Home and Community- Based, 1:2	Infant Development Program, Family Therapist, Home and Community- Based, 1:3	Infant Development Program, Registered Nurse, Home and Community-Based, 1:1	Infant Development Program, Registered Nurse, Home and Community-Based, 1:2
Base Model Assumptions for 'Typical' Week; PT Employees 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	3.03	3.03	3.03	3.03	5.05	3.03	3.03	3.03	3.03	3.03
Program Set-Up/ Clean-Up	_	_	_	_	-	_	-	-	_	-
Networking/ General Development Activities	_	-	_	_	_	-	-	_	-	_
Recordkeeping and Reporting	2.75	3.03	2.06	2.75	3.03	2.06	2.75	3.03	2.06	2.75
Supervision and Other Employer Time	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Missed Appointments (not redirected to other tasks)	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55
Collateral Contacts (not billable)	1.65	1.65	1.65	1.65	1.65	1.65	1.65	1.65	1.65	1.65
Interdisciplinary team case reviews/planning	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Annual Hours for Training and PTO										
Training	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
Paid time off	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	11.75	11.50	12.39	11.75	11.50	12.39	11.75	11.50	12.39	11.75
Travel Time Between Individuals	2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	2.55	2.80	1.91	2.55	2.80	1.91	2.55	2.80	1.91	2.55
Supervision and Other Employer Time	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46
Missed Appointments (not redirected to other tasks)	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51
Collateral contacts (not billable)	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53
Interdisciplinary team case reviews/planning	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00

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

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

Networking/ General Development Activities         -		ty	ty	1	2	3					2
Direct services   19.00   18.72   15.99   15.31   15.03   15.99   15.31   15.03   15.99   15.31   17.00   15.31   17.00   15.31   17.00   15.31   17.00   15.31   17.00   15.31   17.00   15.31   17.00   15.31   17.00   15.31   17.00   15.31   17.00   15.31   17.00   15.31   17.00   15.31   17.00   17		ly acili	ly acili	1, 1:	1, 1:	1, 1:	ility	ility	ility		1, 1:
Direct services   19.00   18.72   15.99   15.31   15.03   15.99   15.31   15.03   15.99   15.31   17.00   15.31   17.00   15.31   17.00   15.31   17.00   15.31   17.00   15.31   17.00   15.31   17.00   15.31   17.00   15.31   17.00   15.31   17.00   15.31   17.00   15.31   17.00   15.31   17.00   17		Ear er/F	Ear er/F	ase	ase	ase	Fac	Тас	Fac	asec	asec
Direct services   19.00   18.72   15.99   15.31   15.03   15.99   15.31   15.03   15.99   15.31   17.00   15.31   17.00   15.31   17.00   15.31   17.00   15.31   17.00   15.31   17.00   15.31   17.00   15.31   17.00   15.31   17.00   15.31   17.00   15.31   17.00   15.31   17.00   15.31   17.00   17		am,	am, ent	am, ity E	am, Ity E	am, ity E	am, nter	am, nter	am,	am, ty B	am, ty E
Direct services   19.00   18.72   15.99   15.31   15.03   15.99   15.31   15.03   15.99   15.31   17.00   15.31   17.00   15.31   17.00   15.31   17.00   15.31   17.00   15.31   17.00   15.31   17.00   15.31   17.00   15.31   17.00   15.31   17.00   15.31   17.00   15.31   17.00   15.31   17.00   17		rogr an, C	rogr an, C	rogr acili	rogr acili	rogr acili	rogr , Ce	rogr , Ce	rogr , Ce	rogr acili	rogr acili
Direct services   19.00   18.72   15.99   15.31   15.03   15.99   15.31   15.03   15.99   15.31   17.00   15.31   17.00   15.31   17.00   15.31   17.00   15.31   17.00   15.31   17.00   15.31   17.00   15.31   17.00   15.31   17.00   15.31   17.00   15.31   17.00   15.31   17.00   15.31   17.00   17		nt P	nt P nicia	nt P er/F	nt P er/F	nt P er/F	nt P tant	nt P tant	nt P tant	nt P er/F	nt P er/F
Direct services   19.00   18.72   15.99   15.31   15.03   15.99   15.31   15.03   15.99   15.31   17.00   15.31   17.00   15.31   17.00   15.31   17.00   15.31   17.00   15.31   17.00   15.31   17.00   15.31   17.00   15.31   17.00   15.31   17.00   15.31   17.00   15.31   17.00   15.31   17.00   17		pme ech	pme ech	pme Jent	pme Cent	pme Jent	pme ssis	pme	pme	pme Zent	pme Zent
Direct services   19.00   18.72   15.99   15.31   15.03   15.99   15.31   15.03   15.99   15.31   17.00   15.31   17.00   15.31   17.00   15.31   17.00   15.31   17.00   15.31   17.00   15.31   17.00   15.31   17.00   15.31   17.00   15.31   17.00   15.31   17.00   15.31   17.00   15.31   17.00   17		velo on T	veloj on T s	veloj P, C	veloj P, C	veloj P, C	veloj P A	veloj P A	veloj P A	veloj st, C	veloj st, C
Direct services   19.00   18.72   15.99   15.31   15.03   15.99   15.31   15.03   15.99   15.31   17.00   15.31   17.00   15.31   17.00   15.31   17.00   15.31   17.00   15.31   17.00   15.31   17.00   15.31   17.00   15.31   17.00   15.31   17.00   15.31   17.00   15.31   17.00   15.31   17.00   17		Dev enti	Dev enti , 1:3	De <sup>r</sup> I/SI	De <sup>r</sup> I/SI	De' I/SI	Der I/SI , 1:1	Der I/SI , 1:2	Dev I/SI , 1:3	De <sup>r</sup> logi	Dev
Direct services   19.00   18.72   15.99   15.31   15.03   15.99   15.31   15.03   15.99   15.31   17.00   15.31   17.00   15.31   17.00   15.31   17.00   15.31   17.00   15.31   17.00   15.31   17.00   15.31   17.00   15.31   17.00   15.31   17.00   15.31   17.00   15.31   17.00   15.31   17.00   17		fant terv ased	fant terv ased	fant [/O]	fant [/O]	fant [/O_	fant [/O] ased	fant [/O] ased	fant [/O] ased	fant udio	fant udio
Direct services		<u>면 면 ਲ</u>	n n R	In P7	In P7	h P	H M W	면 B B	I P B	In A	In A
Propose   Prop											
PP/IEP Attendance		19.00	18.72	15.99	15.31	15.03	15.99	15.31	15.03	15.99	15.31
Program Set-Up/ Clean-Up   0.69   0.69   0.69   0.7		-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities   1.03   1.31   2.48   3.16   3.44   2.48   3.16   3.46											
Recordkeeping and Reporting   1.03   1.31   2.48   3.16   3.44   2.48   3.16   3.44   2.48   3.16   3.44   2.48   3.16   3.44   2.48   3.16   3.44   2.48   3.16   3.44   2.48   3.16   3.44   2.48   3.16   3.44   2.48   3.16   3.44   3.16		0.69	0.69	-	-	-	-	-	-	-	-
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         0.50         0.50         0.50         0.50         0.50         0.50         0.55		-	-								
Missed Appointments (not redirected to other tasks)         0.28         0.28         0.55		1.03	1.31	2.48	3.16	3.44	2.48	3.16	3.44	2.48	3.16
Collateral Contacts (not billable)		1.00	1.00	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Interdisciplinary team case reviews/planning   -   -   0.83   0	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
Travel Time without Individuals         - <t< td=""><td>Collateral Contacts (not billable)</td><td>-</td><td>-</td><td>1.65</td><td>1.65</td><td>1.65</td><td>1.65</td><td>1.65</td><td>1.65</td><td>1.65</td><td>1.65</td></t<>	Collateral Contacts (not billable)	-	-	1.65	1.65	1.65	1.65	1.65	1.65	1.65	1.65
Total         22.00 <th< td=""><td>Interdisciplinary team case reviews/planning</td><td>-</td><td>-</td><td>0.83</td><td>0.83</td><td>0.83</td><td>0.83</td><td>0.83</td><td>0.83</td><td>0.83</td><td>0.83</td></th<>	Interdisciplinary team case reviews/planning	-	-	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83
Annual Hours for Training and PTO   35.00   35.00   25.00	Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training         35.00         35.00         25.00         60.00         14.17         13.92	Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Paid time off   60.00   60.0	Annual Hours for Training and PTO										
Base Model Assumptions Adjusted for Training and PTO   17.43   17.17   14.80   14.17   13.92   14.80   14.17   13.92   14.80   14.17   13.92   14.80   14.17   13.92   14.80   14.17   17.17   14.80   14.17   13.92   14.80	Training	35.00	35.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
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         -	Paid time off	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
Travel Time Between Individuals         - <t< td=""><td>Base Model 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><td></td></t<>	Base Model Assumptions Adjusted for Training and PTO										
IPP/IEP Attendance         0.63         0.63         - <td>Direct services</td> <td>17.43</td> <td>17.17</td> <td>14.80</td> <td>14.17</td> <td>13.92</td> <td>14.80</td> <td>14.17</td> <td>13.92</td> <td>14.80</td> <td>14.17</td>	Direct services	17.43	17.17	14.80	14.17	13.92	14.80	14.17	13.92	14.80	14.17
Program Set-Up/ Clean-Up         0.63         0.63         - <th< td=""><td>Travel Time Between Individuals</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td></th<>	Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities         -	IPP/IEP Attendance										
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       0.46       0.46       0.46       0.51       0.	Program Set-Up/ Clean-Up	0.63	0.63	-	-	-	-	-	-	-	-
Supervision and Other Employer Time       0.92       0.92       0.46       0.51	Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Missed Appointments (not redirected to other tasks)  0.26  0.26  0.51	Recordkeeping and Reporting	0.94	1.20	2.30	2.93	3.18	2.30	2.93	3.18	2.30	2.93
Collateral contacts (not billable) 1.53 1.53 1.53 1.53 1.53 1.53 1.53	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
Interdisciplinary team case reviews/planning 0.77 0.77 0.77 0.77 0.77 0.77 0.77	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	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	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.	-	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 22.00 22.00	Total							22.00			

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	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										
Direct services	15.03	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	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

Base Model Assumptions Adjusted for Training and PTO	Personal Assistance, 1:1	Personal Assistance, 1:2	Personal Assistance, 1:3	Participant-Directed Personal Assistance, 1:1	Participant-Directed Personal Assistance, 1:2	Participant-Directed Personal Assistance, 1:3	Parent Coordinated Personal Assistance, 1:1	Parent Coordinated Personal Assistance, 1:2	Parent Coordinated Personal Assistance, 1:3	Independent Living Program, 1:1
Direct services	28.83	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	0.50	0.50	0.50							2.32
Program Set-Up/ Clean-Up	_	_	_	_	_	_	_	_	_	_
Networking/ General Development Activities	_	_	_	_	-	_	_	_	_	-
Recordkeeping and Reporting	0.58	0.97	1.16	0.39	0.69	0.88	0.39	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
Supervision and Other Employer Time	0.90	0.90	0.90	-	-	-	-	-	-	0.91
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.12	0.12	0.12	0.12	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 B Assumptions Adjusted for Training and PTO	Personal Assistance, 1:1	Personal Assistance, 1:2	Personal Assistance, 1:3	Participant-Directed Personal Assistance, 1:1	Participant-Directed Personal Assistance, 1:2	Participant-Directed Personal Assistance, 1:3	Parent Coordinated Personal Assistance, 1:1	Parent Coordinated Personal Assistance, 1:2	Parent Coordinated Personal Assistance, 1:3	Independent Living Program, 1:1
Direct services	28.80	28.41	28.22	31.05	30.75	30.56	31.05	30.75	30.56	26.58
Travel Time Between Individuals	0.61	0.61	0.61	-	-	-	-	-	-	2.44
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.58	0.97	1.16	0.39	0.69	0.88	0.39	0.69	0.88	0.97
Supervision and Other Employer Time	0.90	0.90	0.90	-	-	-	-	-	-	0.90
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.12	0.12	0.12	0.12	0.12	0.12	0.67
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60
Category C Assumptions Adjusted for Training and PTO										
Direct services	28.68	28.29	28.11	31.05	30.75	30.56	31.05	30.75	30.56	26.16
Travel Time Between Individuals	0.73	0.73	0.73	-	-	-	-	-	-	2.90
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.58	0.97	1.15	0.39	0.69	0.88	0.39	0.69	0.88	0.95
Supervision and Other Employer Time	0.90	0.90	0.90	-	-	-	-	-	-	0.88
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.12	0.12	0.12	0.12	0.12	0.12	0.67
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60

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

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

	Parent Coordinated Supported Living, 1:3	Supported Living Services, 1:1	Supported Living Services, 1:2	Supported Living Services, 1:3	Parenting Support Services, 1:1	Parenting Support Services, 1:2	Support Services, 1:3			
	Parent Coor 1:3	Supported L	Supported L	Supported L	arenting Su	arenting Su	Parenting Su	Respite, 1:1	Respite, 1:2	Respite, 1:3
Base Model Assumptions Adjusted for Training and PTO	1	<b>0</b> 1	<b>0</b> 1	<b>0</b> 1	- н		Н		Н	I
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										
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	- 20	- 0.60	- 0.06
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	1 20 56	20.40	20.01	20.05	25.50	25.24			20.50	20.40
Direct services	30.56	30.43	30.04	29.85	27.79	27.21	26.83	28.87	28.58	28.40
Travel Time Between Individuals	-	0.73	0.73	0.73	1.45	1.45	1.45	0.73	0.73	0.73
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.88	0.58	0.97	1.16	0.76	1.34	1.72	0.39	0.68	0.86
Supervision and Other Employer Time	-	0.90	0.90	0.90	0.89	0.89	0.89	0.90	0.90	0.90
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-

Travel Time without Individuals

Training

Total

Paid time off

0.12

3.04

34.60

0.67

3.04

36.35

0.67

3.04

0.67

3.04

36.35

0.67

3.04

34.60

0.67

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34.60

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3.04

34.60

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

	Participant-Directed Respite, 1:1	Participant-Directed Respite, 1:2	Participant-Directed Respite, 1:3	Tutor Services, 1:1	Tutor Services, 1:2	Tutor Services, 1:3	Housekeeping	Supplemental Prog. Supp Other Sves	Residential Facility - Staff Operated	Residential Facility - Owner Operated
Category B Assumptions Adjusted for Training and PTO  Direct services	21.05	30.75	30.56	27.23	26.66	26.27	28.61	29.99	31.74	31.74
Travel Time Between Individuals	31.05	30.73	30.36	2.44	2.44	2.44	2.49	29.99	31./4	31./4
IPP/IEP Attendance	-	-	-	2.44	2.44	2.44	2.49	-	-	-
			_							
Program Set-Up/ Clean-Up  Networking/ General Development Activities	-	-		-	-	-	-	-	-	-
Recordkeeping and Reporting	0.39	0.60	0.88	0.77	1.34	1 72	-	-	-	-
	0.39	0.69				1.73	- 0.46	-	-	0.00
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

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

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

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

Total

34.60

34.60

34.60

34.60

34.60

34.60

34.60

34.60

34.60

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

#### Appendix D: Productivity Assumptions

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

0.67

3.04

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34.60

0.96

3.04

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
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

Total

3.04

34.60

3.04

34.60

3.04

34.60

3.04

34.60

3.04

34.60

3.04

34.60

3.04

34.60

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34.60

3.04

34.60

3.04

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

	Appendix D. Froductivity 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 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	-	-	-	-	-	-	-	-	-	-	

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

Training

Total

Paid time off

Travel Time without Individuals

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

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

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

Paid time off

Total

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### Appendix D: Productivity Assumptions

Participant-Directed Community-Based Training, 1:1	- P
Supplemental Day Program Support	
Transportation, Company	
Transportation, Additional Component	t
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	
	l

### Category B Assumptions Adjusted for Training and PTO

Cutegory D Assumptions Aujustea for Training and 110										
Direct services	30.65	29.99	25.80	29.99	28.37	28.27	28.47	28.67	28.86	29.05
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	0.00	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.79	-	-	-	-	1.94	1.74	1.54	1.35	1.16
Supervision and Other Employer Time	-	0.90	0.90	0.90	0.90	0.68	0.68	0.68	0.68	0.68
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	4.19	-	1.62	-	-	-	-	-
Training	0.12	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60

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

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

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						1.5	2.32			
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

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	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

	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
Category B Assumptions Adjusted for Training and PTO  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	-	-	20.03	-	5.16	5.16	5.16	4.49	4.49	4.49
IPP/IEP Attendance					3.10	3.10	3.10		1.17	1.15
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	20.08	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

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

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

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

### Appendix D: Productivity Assumptions

	Infant Development Program, Early Intervention Assistant, Home and Community-Based, 1:1	Infant Development Program, Early Intervention Assistant, Home and Community-Based, 1:2	Infant Development Program, Early Intervention Assistant, Home and Community-Based, 1:3	Infant Development Program, Early Intervention Technician, Home and Community-Based, 1:1	Infant Development Program, Early Intervention Technician, Home and Community-Based, 1:2	Infant Development Program, Early Intervention Technician, Home and Community-Based, 1:3	Infant Development Program, PT/OT/SLP, Home and Community-Based, 1:1	Infant Development Program, PT/OT/SLP, Home and Community-Based, 1:2	Infant Development Program, PT/OT/SLP, Home and Community-Based, 1:3	Infant Development Program, PT/OT/SLP Assistant, Home and Community-Based, 1:1
Base Model Assumptions Adjusted for Training and PTO										
Direct services	21.87	20.91	20.15	24.00	23.52	23.13	22.06	20.94	20.49	19.15
Travel Time Between Individuals	4.25	4.25	4.25	4.25	4.25	4.25	4.91	4.91	4.91	4.28
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
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

Total

Paid time off

0.67

3.04

34.60

0.67

3.04

34.60

0.67

3.04

34.60

0.67

3.04

34.60

0.67

3.04

34.60

0.67

3.04

34.60

0.48

3.85

40.00

0.48

3.85

40.00

0.48

3.85

40.00

0.48

3.04

### Appendix D: Productivity Assumptions

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

### Category B Assumptions Adjusted for Training and PTO

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

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

Category C Assumptions Adjusted for Training and P10										
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

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

34.60

34.60

40.00

40.00

40.00

40.00

40.00

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40.00

### 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

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

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

	Infant Development Program, Registered Nurse, Home and Community-Based, 1:3	Infant Development Program, Licensed Vocational Nurse, Home and Community-Based, 1:1	Infant Development Program, Licensed Vocational Nurse, Home and Community-Based, 1:2	Infant Development Program, Licensed Vocational Nurse, Home and Community-Based, 1:3	Infant Development Program, Registered Dietician, Home and Community-Based, 1:1	Infant Development Program, Registered Dietician, Home and Community-Based, 1:2	Infant Development Program, Registered Dietician, Home and Community-Based, 1:3	Infant Development Program, Social Worker, Home and Community-Based, 1:1	Infant Development Program, Social Worker, Home and Community-Based, 1:2	Infant Development Program, Social Worker, Home and Community-Based, 1:3
Base Model Assumptions Adjusted for Training and PTO	20.40	10.15	10 17	17.70	22.06	20.94	20.40	22.06	20.94	20.40
Direct services Travel Time Between Individuals	20.49	19.15 4.28	18.17 4.28	17.78 4.28	22.06 4.91	4.91	20.49 4.91	22.06 4.91	20.94 4.91	20.49 4.91
IPP/IEP Attendance	4.91	4.28	4.28	4.28	4.91	4.91	4.91	4.91	4.91	4.91
Program Set-Up/ Clean-Up	_	_	_	_	_	_	_	_	_	_
Networking/ General Development Activities	-	-	-	-	-	-	-	-	_	_
Recordkeeping and Reporting	4.91	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)	0.43	0.78	0.78	0.78	0.43	0.43	0.43	0.43	0.43	0.43
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										
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)

Interdisciplinary team case reviews/planning

Collateral contacts (not billable)

Travel Time without Individuals

Training Paid time off

Total

0.90

2.72

1.36

0.48

3.85

40.00

0.79

2.38

1.19

0.48

3.04

34.60

0.79

2.38

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-

0.48

3.04

34.60

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-

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3.04

34.60

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3.85

### Appendix D: Productivity Assumptions

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

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

Category B Assumptions Augusted 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

			Apj	pendix D	): Produ	ctivity A	ssumpti	ons		
	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 Adjusted for Training and PTO Direct services	22.06	20.94	20.49	28.52	27.41	26.51	25.53	24.57	23.81	27.66
Travel Time Between Individuals	4.91	4.91	4.91	-	-	-	-	-	-	-
IPP/IEP Attendance										
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	_	_	_	_	_	_	_	_	_	_

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

Training

Paid time off

Travel Time without Individuals

Direct services	22.42	21.28	20.82	28.52	27.41	26.51	25.53	24.57	23.81	27.66
Travel Time Between Individuals	4.42	4.42	4.42	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	0.97	0.97	0.97	0.97
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	3.39	4.53	4.99	2.23	3.34	4.24	1.94	2.90	3.66	0.97
Supervision and Other Employer Time	0.46	0.46	0.46	0.45	0.45	0.45	0.90	0.90	0.90	0.90
Missed Appointments (not redirected to other tasks)	0.90	0.90	0.90	0.45	0.45	0.45	0.39	0.39	0.39	0.39
Collateral contacts (not billable)	2.72	2.72	2.72	2.68	2.68	2.68	-	-	-	-
Interdisciplinary team case reviews/planning	1.36	1.36	1.36	1.34	1.34	1.34	1.16	1.16	1.16	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.67	0.67	0.67	0.67
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.04	3.04	3.04	3.04
Total	40.00	40.00	40.00	40.00	40.00	40.00	34.60	34.60	34.60	34.60

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### Appendix D: Productivity Assumptions

Infant Development Program,
Psychologist, Home and Community- Rased 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, 1:2 Infant Development Program, PT/OT/SLP, Center/Facility Based, 1:3 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, 1:3 Infant Development Program, Infant Devel	Infant Development Program, Audiologist, Center/Facility Based, 1:2
	Infant Development Program, Audiologist, Center/Facility B
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   26.3	25.18
Travel Time Between Individuals         - <t< td=""><td>-</td></t<>	-
IPP/IEP Attendance	
Program Set-Up/ Clean-Up         0.97         0.97         - <td< td=""><td>-</td></td<>	-
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
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	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 40.00 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 26.3	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
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	-
	0.40
Training 0.67 0.67 0.48 0.48 0.48 0.48 0.48 0.48 0.48 0.48	0.48
Training 0.67 0.67 0.48 0.48 0.48 0.48 0.48 0.48 0.48 0.48	

	ит, y Based, 1:3	um, Family 3ased, 1:1	um, Family 3ased, 1:2	um, Family 3ased, 1:3	ım, acility	ım, acility	ım, acility	ım, Licensed Facility	ım, Licensed Facility	ım, Licensed Facility
	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 Do Audiolog	Infant Do Therapis	Infant Do Therapis	Infant Do Therapis	Infant Dev Registered Based, 1:1	Infant Dev Registered Based, 1:2	Infant Dev Registered Based, 1:3	Infant Dev Vocationa Based, 1:1	Infant Dev Vocational Based, 1:2	Infant Dev Vocational 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
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	34.60	34.60	34.60

	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
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