Vendor Rate Study Development of Rate Models Frank D. Lanterman Regional Center

# **Rate Models**

Prepared for Department of Developmental Services

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#### Personal Supports & Training Services

Personal Supports & Training Services	)	
	1:1	\$37.06
Personal Assistance	1:2	\$20.57
	1:3	\$15.08
Participant-Directed Personal Assistance	1:1	\$24.82
		\$13.90
	1:3	\$10.11
	1:1	\$24.82
Parent Coordinated Personal Assistance	1:2	\$13.90
Farent Coordinated Fersonal Assistance		
	1:3	\$10.11
Parent Coordinated Personal Assistance,	1:1	\$29.62
OT Rate	1:2	\$16.29
	1:3	\$11.85
	1:1	\$53.83
Independent Living Program	1:2	\$30.11
	1:3	\$22.23
	1:1	\$25.40
Participant-Directed Independent Living	1:2	\$14.22
	1:3	\$10.34
	1:1	\$41.77
Independent Living Specialist	1:2	\$23.53
	1:3	\$17.38
	1:1	\$25.11
Parent Coordinated Supported Living		
Farent Coordinated Supported Living	1:2	\$14.06
	1:3	\$10.22
Parent Coordinated Supported Living,	1:1	\$30.00
OT Rate	1:2	\$16.50
	1:3	\$12.00
	1:1	\$40.35
Supported Living Services	1:2	\$22.40
	1:3	\$16.42
	1:1	\$58.60
Parenting Support Services	1:2	\$32.77
	1:3	\$24.21
	1:1	\$35.66
Respite	1:2	\$19.78
1	1:3	\$14.50
	1:1	\$24.82
Participant-Directed Respite	1:2	\$13.90
Tarticipant-Directed Respite		
	1:3	\$10.11
Participant Directed Descrite OT D (	1:1	\$29.62
Participant-Directed Respite, OT Rate	1:2	\$16.29
	1:3	\$11.85
	1:1	\$55.26
Tutor Services	1:2	\$31.11
	1:3	\$22.98
	1:1	\$32.55
Housekeeping	1:2	\$17.90
	1:3	\$13.02
Supplemental Prog. Supp Other Svcs		\$31.83
		\$51.05

## **Residential Services**

	Lvl 2	\$6,542.61
Residential Facility Serving Adults -	Lvl 3	\$8,288.86
Staff Operated; 4 or Less Beds	Lvl 4	\$9,692.29
Stall Operated, 4 of Less Beds	Lvl 5	\$12,068.50
	Lvl 6	\$13,496.24

Lvl 2 Lvl 3	\$5,236.58
	A = = 4 4 A A A
Residential Facility Serving Adults -	\$7,511.92
Staff Operated; 5 or More Beds	\$9,033.49
Lvl 5	\$11,429.57
Lvl 6	\$12,985.80
Lvl 2	\$6,896.86
Residential Facility Serving Children -	\$8,656.37
Staff Operated; 4 or Less Beds	\$10,151.55
Lvl 5	\$12,654.03
Lvl 6	\$14,181.56
Lvl 2	\$5,498.91
Residential Facility Serving Children -	\$7,852.95
	\$9,466.48
Staff Operated; 5 or More Beds Lvl 5	\$12,000.58
Lvl 6	\$13,656.77
Residential Facility Serving Adults - Lvl 2	\$5,917.47
Owner Operated; 4 or Less Beds Lvl 3	\$6,493.00
Residential Facility Serving Adults - Lvl 2	\$4,785.20
Owner Operated; 5 or More Beds Lvl 3	\$6,213.89
Residential Facility Serving Children - Lvl 2	\$6,272.02
Owner Operated; 4 or Less Beds Lvl 3	\$6,873.47
Residential Facility Serving Children - Lvl 2	\$5,047.79
Owner Operated; 5 or More Beds Lvl 3	\$6,542.22
Residential Facility Serving Adults or Lvl 7	
Children	
ARFPSHN	
GHCSHN	
Supplemental Residential Prog. Supp.	\$31.54

#### **Day Services**

Day Scivices		
	1:10	\$6.08
	1:9	\$6.60
	1:8	\$7.25
	1:7	\$8.07
Day Services, Center/Facility, Hourly	1:6	\$9.18
	1:5	\$10.72
	1:4	\$13.05
	1:3	\$16.89
	1:2	\$24.61
	1:10	\$36.48
	1:9	\$39.60
	1:8	\$43.50
	1:7	\$48.42
Day Services, Center/Facility, Daily	1:6	\$55.08
	1:5	\$64.32
	1:4	\$78.30
	1:3	\$101.34
	1:2	\$147.66
	1:4	\$14.88
Day Services, Community	1:3	\$19.45
	1:2	\$28.47
Tailored Day Services		\$43.76
Behavioral Day Services, Center/Facility	1:3	\$30.22
Services, Center/Facility	1:2	\$39.26
Medical Day Services, Center/Facility	1:3	\$34.09
We deal Day Services, Center/Facility	1:2	\$44.52
Behavioral Day Services, Community	1:3	\$32.78
Benavioral Day Services, Community	1:2	\$43.11

Medical Day Services, Community	1:3	\$37.19
Wiedical Day Services, Community	1:2	\$49.18
	1:3	\$16.50
In-home/Mobile Day Program, Hourly	1:2	\$24.53
	1:1	\$44.16
	1:3	\$99.00
In-home/Mobile Day Program, Daily	1:2	\$147.18
	1:1	\$264.96
Participant-Directed Community-Based	1:3	\$10.39
Training	1:2	\$14.16
	1:1	\$25.74
Participant-Directed Community-Based	1:3	\$12.10
Training, OT Rate	1:2	\$16.63
	1:1	\$30.24
Supplemental Day Program Support		\$32.06

#### Transportation

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

#### **Employment Services**

	1:8	\$7.65
	1:7	\$8.73
	1:6	\$10.13
Supported Employment-Group	1:5	\$12.07
	1:4	\$14.99
	1:3	\$19.85
	1:2	\$29.78
Participant-Directed Supported	1:1	\$34.41
Employment	1:2	\$18.93
	1:3	\$13.88
Supp Emp, Job Development		\$66.47
Supp Emp, Job Coaching		\$53.32
	1:35+	\$2.61
	1:30-34	\$2.74
	1:25-29	\$3.01
	1:20-24	\$3.42
	1:15-19	\$4.02
Work Activity Program	1:10-14	\$5.17
	1:9	\$6.47
	1:8	\$7.11
	1:7	\$7.94
	1:6	\$9.07
	1:5	\$10.64
	1:4	\$13.00

#### **Professional Services**

	1:1	\$138.80
Adaptive Skills Training, Professional	1:2	\$80.40
	1:3	\$59.48
	1:1	\$102.13
Adaptive Skills Training, Specialist	1:2	\$58.75
	1:3	\$44.33
	1:1	\$140.60
Behavior Analyst	1:2	\$81.46
	1:3	\$60.26
	1:1	\$70.41
Associate Behavior Analyst	1:2	\$40.50
	1:3	\$30.56
	1:1	\$70.41
Behavior Management Assistant	1:2	\$40.50
	1:3	\$30.56
	1:1	\$66.69
Behavior Technician - Paraprofessional	1:2	\$38.35
	1:3	\$29.04
	1:1	\$84.64
Behavior Management Consultant	1:2	\$49.03
	1:3	\$36.27

#### **Specialized Services**

Specialized Services		
Specialized Therapeutic Services,	1:1	\$138.80
Professional, Home and Community-	1:2	\$80.40
Based	1:3	\$59.48
Specialized Therapeutic Services,	1:1	\$103.32
Assistant, Home and Community-Based	1:2	\$59.13
Assistant, nome and Community-Based	1:3	\$44.64
Specialized Therapeutic Services,	1:1	\$118.94
Therapist, Professional, Center/Facility	1:2	\$68.12
Based	1:3	\$50.21
Specialized Therapeutic Services,	1:1	\$89.68
Assistant, Center/Facility Based	1:2	\$51.20
	1:3	\$38.56

#### Early Start

Infant Development Program, Early	1:1	\$103.57
Intervention Specialist, Home and	1:2	\$59.69
Community-Based	1:3	\$45.34
Infant Development Program, Early	1:1	\$71.18
Intervention Assistant, Home and	1:2	\$40.93
Community-Based	1:3	\$30.86
Infant Development Program, Early	1:1	\$53.40
Intervention Technician, Home and	1:2	\$29.98
Community-Based	1:3	\$22.13
Infant Development Program,	1:1	\$147.06
PT/OT/SLP, Home and Community-	1:2	\$85.42
Based	1:3	\$63.44
Infant Development Program,	1:1	\$121.02
PT/OT/SLP Assistant, Home and	1:2	\$69.98
Community-Based	1:3	\$52.20
Infant Development Program,	1:1	\$159.63
Audiologist, Home and Community-	1:2	\$92.71
Based	1:3	\$68.86

Infant Development Program, Family         1:2         \$45.23           Therapist, Home and Community-Based         1:3         \$33.59           Infant Development Program, Licensed         1:1         \$162.23           Registered Nurse, Home and         1:2         \$94.23           Community-Based         1:3         \$69.99           Infant Development Program, Licensed         1:1         \$108.19           Vocational Nurse, Home and         1:2         \$62.56           Community-Based         1:3         \$46.67           Infant Development Program, And         1:2         \$68.61           Community-Based         1:3         \$50.96           Infant Development Program, Social         1:1         \$1105.74           Worker, Home and Community-Based         1:3         \$45.61           Infant Development Program, Early         1:1         \$148.98           Psychologist, Home and Community-Based         1:3         \$64.27           Infant Development Program, Early         1:1         \$81.64           Intervention Specialist, Center/Facility         1:2         \$86.63           Based         1:3         \$25.68           Infant Development Program, Early         1:1         \$81.64           Infant Development Progra	<b></b>		<b>*-- •</b> •
Interapist, Hollie and Community-Based         1:3         \$33.59           Infant Development Program, Registered Nurse, Home and         1:2         \$94.23           Community-Based         1:3         \$\$69.99           Infant Development Program, Licensed         1:1         \$\$118.14           Registered Distician, Home and         1:2         \$\$62.56           Community-Based         1:3         \$\$46.67           Infant Development Program, Registered Distician, Home and         1:2         \$\$68.61           Community-Based         1:3         \$\$50.96           Infant Development Program, Social         1:1         \$\$118.14           Worker, Home and Community-Based         1:3         \$\$45.61           Infant Development Program, Early         1:1         \$\$148.98           Psychologist, Home and Community-         1:2         \$\$86.53           Based         1:3         \$\$27.71           Infant Development Program, Early         1:1         \$\$81.64           Intervention Specialist, Center/Facility         1:2         \$\$33.99           Infant Development Program, Early         1:1         \$\$143.91           Intervention Technician, Center/Facility         1:2         \$\$27.63           Infant Development Program, Early         1:1	Infant Development Program, Family	1:1	\$77.89
Infant Development Program,         1:1         \$162.23           Registered Nurse, Home and         1:2         \$94.23           Community-Based         1:3         \$65.99           Infant Development Program, Licensed         1:3         \$46.67           Vocational Nurse, Home and         1:2         \$62.56           Community-Based         1:3         \$46.67           Infant Development Program,         1:1         \$118.14           Registered Dietician, Home and         1:2         \$68.61           Community-Based         1:3         \$50.96           Infant Development Program, Social         1:1         \$1105.74           Morker, Home and Community-Based         1:2         \$61.41           Based         1:3         \$545.61           Infant Development Program, Early         1:1         \$148.98           Psychologist, Home and Community-         1:2         \$47.19           Based         1:3         \$25.78           Infant Development Program, Early         1:1         \$58.66           Infant Development Program, Early         1:1         \$43.91           Infant Development Program, Early         1:2         \$24.93           Based         1:3         \$52.42	Therapist, Home and Community-Based		
Registered Nurse, Home and         1:2         \$94.23           Community-Based         1:3         \$60.99           Infant Development Program, Licensed         1:1         \$108.19           Vocational Nurse, Home and         1:2         \$62.56           Community-Based         1:3         \$46.67           Infant Development Program, Beitered Dietician, Home and         1:2         \$68.61           Community-Based         1:3         \$50.96           Infant Development Program, Social         1:1         \$11.1         \$105.74           Worker, Home and Community-Based         1:3         \$45.61           Infant Development Program, Barly         1:1         \$148.98           Psychologist, Home and Community-Based         1:3         \$64.27           Infant Development Program, Early         1:1         \$86.63           Intervention Specialist, Center/Facility         1:2         \$87.78           Infant Development Program, Early         1:1         \$88.66           Intervention Assistant, Center/Facility         1:2         \$23.89           Based         1:3         \$25.68           Infant Development Program, Early         1:1         \$12.2           Intervention Technician, Center/Facility         1:2         \$70.34	-		
Community-Based         1:3         \$69.99           Infant Development Program, Licensed         1:1         \$108.19           Vocational Nurse, Home and         1:2         \$62.56           Community-Based         1:3         \$46.67           Infant Development Program,         1:1         \$118.14           Registered Dictician, Home and         1:2         \$68.61           Community-Based         1:3         \$50.96           Infant Development Program, Social         1:1         \$105.74           Worker, Home and Community-Based         1:2         \$66.141           Urrect, Home and Community-Based         1:3         \$545.61           Infant Development Program, Early         1:1         \$148.98           Psychologist, Home and Community-         1:2         \$86.53           Based         1:3         \$545.61           Infant Development Program, Early         1:1         \$81.64           Intervention Specialist, Center/Facility         1:2         \$33.89           Based         1:3         \$25.68           Infant Development Program, Early         1:1         \$12.24.93           Based         1:3         \$25.68           Infant Development Program, Parly         1:1         \$12.25.70.34 <td></td> <td></td> <td></td>			
Infant Development Program, Licensed         1:1         \$108.19           Vocational Nurse, Home and         1:2         \$62.56           Community-Based         1:3         \$46.67           Infant Development Program,         1:1         \$118.14           Registered Dietician, Home and         1:2         \$68.61           Community-Based         1:3         \$50.96           Infant Development Program, Social         1:1         \$1105.74           Worker, Home and Community-Based         1:2         \$61.41           Infant Development Program, Psychologist, Home and Community-Based         1:3         \$45.61           Infant Development Program, Early         1:1         \$148.98           Psychologist, Home and Community-         1:2         \$86.53           Based         1:3         \$64.27           Infant Development Program, Early         1:1         \$81.64           Intervention Specialist, Center/Facility         1:2         \$33.89           Based         1:3         \$25.68           Infant Development Program, Early         1:1         \$43.91           Intervention Technician, Center/Facility         1:2         \$24.93           Based         1:3         \$12.57.034           PT/OT/SLP, Center/Facility Bas			
Vocational Nurse, Home and         1:2         \$62.56           Community-Based         1:3         \$46.67           Infant Development Program, Registered Dietician, Home and         1:2         \$68.61           Community-Based         1:3         \$50.96           Infant Development Program, Social         1:1         \$105.74           Worker, Home and Community-Based         1:3         \$45.61           Infant Development Program, Psychologist, Home and Community- Based         1:3         \$45.61           Infant Development Program, Early         1:1         \$148.98           Based         1:3         \$64.27           Infant Development Program, Early         1:1         \$86.53           Infant Development Program, Early         1:1         \$85.66           Intervention Assistant, Center/Facility         1:2         \$83.69           Infant Development Program, Early         1:1         \$43.91           Intervention Technician, Center/Facility         1:2         \$24.93           Based         1:3         \$12.56           Infant Development Program, Parly         1:1         \$13.52.68           Infant Development Program, Program, PT/OT/SLP, Center/Facility Based         1:3         \$25.42           Infant Development Program, Program, Program, Program,			
Community-Based         1:3         \$46.67           Infant Development Program,         1:1         \$118.14           Registered Dictician, Home and         1:2         \$68.61           Community-Based         1:3         \$50.96           Infant Development Program, Social         1:1         \$1105.74           Worker, Home and Community-Based         1:2         \$61.41           Infant Development Program,         1:1         \$148.98           Psychologist, Home and Community-         1:2         \$86.53           Based         1:3         \$64.27           Infant Development Program, Early         1:1         \$81.64           Intervention Specialist, Center/Facility         1:2         \$47.19           Based         1:3         \$35.78           Infant Development Program, Early         1:1         \$58.66           Intervention Assistant, Center/Facility         1:2         \$24.93           Based         1:3         \$18.69           Infant Development Program,         1:1         \$12.57           PT/OT/SLP, Center/Facility Based         1:3         \$18.69           Infant Development Program,         1:1         \$13.22.77           Putor/SLP Assistant, Center/Facility         1:2         \$57.00			
Infant Development Program,         1:1         \$118.14           Registered Dictician, Home and         1:2         \$68.61           Community-Based         1:3         \$50.96           Infant Development Program, Social         1:1         \$105.74           Worker, Home and Community-Based         1:2         \$61.41           Infant Development Program,         1:1         \$148.98           Psychologist, Home and Community-         1:2         \$86.53           Based         1:3         \$64.27           Infant Development Program, Early         1:1         \$81.64           Intervention Specialist, Center/Facility         1:2         \$33.89           Based         1:3         \$25.68           Infant Development Program, Early         1:1         \$43.91           Intervention Assistant, Center/Facility         1:2         \$24.93           Based         1:3         \$18.69           Infant Development Program,         1:1         \$121.55           PT/OT/SLP, Center/Facility Based         1:3         \$52.42           Infant Development Program,         1:1         \$132.27           Audiologist, Center/Facility Based         1:3         \$57.40           Based         1:3         \$57.40 <td></td> <td></td> <td></td>			
Registered Dietician, Home and Community-Based         1:2         \$68.61           Community-Based         1:3         \$50.96           Infant Development Program, Social Worker, Home and Community-Based         1:1         \$105.74           Infant Development Program, Based         1:1         \$148.98           Psychologist, Home and Community- Based         1:3         \$64.27           Infant Development Program, Early         1:1         \$81.64           Intervention Specialist, Center/Facility         1:2         \$47.19           Based         1:3         \$25.68           Infant Development Program, Early         1:1         \$58.66           Intervention Assistant, Center/Facility         1:2         \$33.89           Based         1:3         \$25.68           Infant Development Program, Early         1:1         \$43.91           Intervention Technician, Center/Facility         1:2         \$24.93           Based         1:3         \$18.69           Infant Development Program,         1:1         \$121.55           PT/OT/SLP, Center/Facility Based         1:3         \$52.42           Infant Development Program,         1:1         \$132.27           Audiologist, Center/Facility Based         1:3         \$57.40			
Community-Based         1:3         \$50.96           Infant Development Program, Social         1:1         \$105.74           Worker, Home and Community-Based         1:2         \$61.41           Infant Development Program,         1:1         \$148.98           Psychologist, Home and Community-Based         1:3         \$64.27           Infant Development Program, Early         1:1         \$81.64           Intervention Specialist, Center/Facility         1:2         \$47.19           Based         1:3         \$35.78           Infant Development Program, Early         1:1         \$58.66           Intervention Assistant, Center/Facility         1:2         \$33.89           Based         1:3         \$25.68           Infant Development Program, Early         1:1         \$43.91           Intervention Technician, Center/Facility         1:2         \$70.34           PT/OT/SLP, Center/Facility Based         1:3         \$52.42           Infant Development Program,         1:1         \$122         \$77.41           Based         1:3         \$52.42         \$13         \$52.42           Infant Development Program,         1:1         \$132.27         \$14           Based         1:3         \$57.00         \$15 </td <td></td> <td></td> <td></td>			
Infant Development Program, Social         1:1         \$105.74           Worker, Home and Community-Based         1:3         \$45.61           Infant Development Program,         1:1         \$148.98           Psychologist, Home and Community-         1:2         \$86.53           Based         1:3         \$64.27           Infant Development Program, Early         1:1         \$81.64           Intervention Specialist, Center/Facility         1:2         \$47.19           Based         1:3         \$35.78           Infant Development Program, Early         1:1         \$58.66           Intervention Assistant, Center/Facility         1:2         \$33.89           Based         1:3         \$25.68           Infant Development Program, Early         1:1         \$43.91           Intervention Technician, Center/Facility         1:2         \$70.34           PT/OT/SLP, Center/Facility Based         1:3         \$52.42           Infant Development Program,         1:1         \$132.27           Audiologist, Center/Facility Based         1:2         \$70.34           PT/OT/SLP Assistant, Center/Facility         1:2         \$76.51           Audiologist, Center/Facility Based         1:3         \$57.00           Infant Development Pro	-	1:2	\$68.61
Infant Development Program, Social         1:2         \$61.41           Worker, Home and Community-Based         1:3         \$45.61           Infant Development Program,         1:1         \$148.98           Psychologist, Home and Community-         1:2         \$86.53           Based         1:3         \$64.27           Infant Development Program, Early         1:1         \$81.64           Intervention Specialist, Center/Facility         1:2         \$33.89           Based         1:3         \$25.66           Infant Development Program, Early         1:1         \$43.91           Intervention Assistant, Center/Facility         1:2         \$24.93           Based         1:3         \$18.69           Infant Development Program, Party         1:1         \$121.55           Infant Development Program, Party         1:1         \$121.55           Infant Development Program, Party         1:2         \$27.03           PT/OT/SLP, Center/Facility Based         1:3         \$52.42           Infant Development Program, Audiologist, Center/Facility Based         1:3         \$52.42           Infant Development Program, Audiologist, Center/Facility Based         1:3         \$57.00           Infant Development Program, Family         1:1         \$13.2	Community-Based		\$50.96
Worker, Home and Community-Based         1:2         \$61.41           Infant Development Program,         1:1         \$148.98           Psychologist, Home and Community-         1:2         \$86.53           Based         1:3         \$64.27           Infant Development Program, Early         1:1         \$81.64           Intervention Specialist, Center/Facility         1:2         \$47.19           Based         1:3         \$35.78           Infant Development Program, Early         1:1         \$58.66           Intervention Assistant, Center/Facility         1:2         \$33.89           Based         1:3         \$22.68           Infant Development Program, Early         1:1         \$18.69           Intervention Technician, Center/Facility         1:2         \$24.93           Based         1:3         \$52.42           Infant Development Program,         1:1         \$121.55           Infant Development Program,         1:1         \$122           PT/OT/SLP, Center/Facility Based         1:3         \$42.89           Infant Development Program,         1:1         \$132.27           Audiologist, Center/Facility Based         1:3         \$57.00           Infant Development Program,         1:1         \$12	Infant Development Program Social	1:1	
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Psychologist, Center/Facility Based 1:2 \$71.28		1:3	\$37.38
Psychologist, Center/Facility Based 1:2 \$/1.28	Infant Development Program		\$123.18
1:3 \$53.12		1:2	\$71.28
	r sychologist, Center/Facility Dascu	1:3	\$53.12

## Personal Assistance, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
ts	- Direct Care Staff Hourly Wage	\$17.55	\$17.55
Direct Care Staff Wages and Benefits	- Employee Benefit Rate (as a percent of wages)	22.59%	22.59%
Bei	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
pun	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$22.36
es s	Productivity Adjustments		
Vag	Total Hours	34.60	34.60
ffγ	- Travel Time Between Individuals	0.58	0.52
Sta	- Recordkeeping and Reporting	0.58	0.58
are	- Supervision and Other Employer Time	0.90	0.90
ů ľ	- Training	0.67	0.67
lirec	- Paid Time Off	3.04	3.04
D D	"Billable" Hours	28.83	28.89
	Productivity Factor	1.20	1.20
	Staff Cost After Productivity Adj. per Billable Hour	\$26.83	\$26.83
	- Number of Miles Traveled per 40-Hour Week	60	54
age	- Number of Miles Adjusted for Mix of FT and PT Staff	52	47
Mileage	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$36.40	\$32.90
	Mileage Cost per Billable Hour	\$1.26	\$1.14
	- Supervisor Hourly Wage	\$25.24	\$25.24
	- Supervisor Hourry wage - Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
Supervision	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
ervi	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$31.53
dn	Weekly Supervision Cost	\$1,261.20	\$1,261.20
	- Number of Direct Care Staff Supervised	15	15
	Supervision Cost per Billable Hour	\$2.92	\$2.91
rog.	Cost per Hour, Before Program Operations and Administration	\$31.01	\$30.88
d P ions	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.73	\$1.73
	- Administration Percent	12.0%	12.0%
Υc	Administration Cost per Billable Hour	\$4.46	\$4.45
	Rate per Billable Hour	\$37.20	\$37.06

## Personal Assistance, 1:2

			Base Model	RC Model
	Unit of Service		Hour	Hour
	- Percent of Direct Care Staff Working Full-Time		70%	<mark>70%</mark>
ts	- Direct Care Staff Hourly Wage		\$17.55	\$17.55
lefi	- Employee Benefit Rate (as a percent of wages)		22.59%	<mark>22.59%</mark>
Bei	- Workers' Compensation Rate (as a percent of wages)		4.83%	4.83%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments		\$22.36	\$22.36
Vag	Total Hours		34.60	34.60
ΗV	- Travel Time Between Individuals		0.58	0.52
Sta	- Recordkeeping and Reporting		0.97	0.97
are	- Supervision and Other Employer Time		0.90	0.90
ů ř	- Training		0.67	0.67
Irec	- Paid Time Off		3.04	3.04
Ē	"Billable" Hours		28.44	28.50
	Productivity Factor		1.22	1.21
	Staff Cost After Productivity Adj. per Billable Hour	_	\$27.28	\$27.06
	- Number of Miles Traveled per 40-Hour Week		60	54
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff		52	47
Aile	- Amount per Mile		<b>\$0.700</b>	\$0.700
	Weekly Mileage Cost		\$36.40	\$32.90
	Mileage Cost per Billable Hour		\$1.28	\$1.15
	- Supervisor Hourly Wage		\$25.24	\$25.24
E E	- Supervisor Benefit Rate (as a percent of wages)		20.08%	20.08%
isic	- Workers' Compensation Rate (as a percent of wages)		4.83%	4.83%
Supervision	Hourly Supervisor Cost (wages + benefits)		\$31.53	\$31.53
Sup	Weekly Supervision Cost		\$1,261.20	\$1,261.20
	- Number of Direct Care Staff Supervised		15	15
	Supervision Cost per Billable Hour		\$2.96	\$2.95
iin. and Prog.	Cost per Hour, Before Program Operations and Administration		\$31.52	\$31.16
in. and Pr perations	- Daily Program Operations Costs Program Operations Cost per Billable Hour		\$10.00 \$1.76	\$10.00 \$1.75
n. a pera	rrogram Operations Cost per Binable nour		\$1.70	\$1.75
Admi O <sub>1</sub>	- Administration Percent		12.0%	12.0%
Υ'	Administration Cost per Billable Hour		\$4.54	\$4.49
	Cost per Billable Hour		\$37.82	\$37.40
	- Rate Premium		10%	10%
	- Number of Individuals Served		2	2
	Rate per Billable Hour		\$20.80	\$20.57

## Personal Assistance, 1:3

			Base Model	RC Model
	Unit of Service		Hour	Hour
	- Percent of Direct Care Staff Working Full-Time		70%	<mark>70%</mark>
ts	- Direct Care Staff Hourly Wage		\$17.55	\$17.55
lefi	- Employee Benefit Rate (as a percent of wages)		22.59%	22.59%
Bei	- Workers' Compensation Rate (as a percent of wages)		4.83%	4.83%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments		\$22.36	\$22.36
Vag	Total Hours		34.60	34.60
ΗΛ	- Travel Time Between Individuals		0.58	0.52
Sta	- Recordkeeping and Reporting		1.16	1.16
are	- Supervision and Other Employer Time		0.90	0.90
ŭ	- Training		0.67	0.67
rec	- Paid Time Off		3.04	3.04
D.	"Billable" Hours		28.25	28.31
	Productivity Factor		1.22	1.22
	Staff Cost After Productivity Adj. per Billable Hour	_	\$27.28	\$27.28
	- Number of Miles Traveled per 40-Hour Week		60	54
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff		52	47
file	- Amount per Mile		<b>\$0.700</b>	\$0.700
	Weekly Mileage Cost		\$36.40	\$32.90
	Mileage Cost per Billable Hour		\$1.29	\$1.16
	- Supervisor Hourly Wage		\$25.24	\$25.24
_	- Supervisor Benefit Rate (as a percent of wages)		20.08%	20.08%
sio	- Workers' Compensation Rate (as a percent of wages)		4.83%	4.83%
ervi	Hourly Supervisor Cost (wages + benefits)	_	\$31.53	\$31.53
Supervision	Weekly Supervision Cost		\$1,261.20	\$1,261.20
	- Number of Direct Care Staff Supervised		15	15
	Supervision Cost per Billable Hour		\$2.98	\$2.97
iin. and Prog. Derations	Cost per Hour, Before Program Operations and Administration		\$31.55	\$31.41
nd ] tion	- Daily Program Operations Costs		\$10.00	\$10.00
in. and Pr perations	Program Operations Cost per Billable Hour		\$1.77	\$1.77
o III	- Administration Percent		12.0%	12.0%
Adm	Administration Cost per Billable Hour		\$4.54	\$4.52
	Cost per Billable Hour		\$37.86	\$37.70
	- Rate Premium		20%	20%
	- Number of Individuals Served		3	3
	Rate per Billable Hour		\$15.14	\$15.08

		Base Model	RC Model
	Unit of Service	Hour	Hour
S.	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	<mark>70%</mark>
efit	- Direct Care Staff Hourly Wage	\$17.55	\$17.55
3en	- Employee Benefit Rate (as a percent of wages)	22.59%	22.59%
[ pu	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
s an	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$22.36
Direct Care Staff Wages and Benefits	Productivity Adjustments		
aff	Total Hours	34.60	34.60
St	- Recordkeeping and Reporting	0.39	0.39
are	- Training	0.12	0.12
U g	- Paid Time Off	3.04	3.04
irec	"Billable" Hours	31.05	31.05
	Productivity Factor	1.11	1.11
	Staff Cost After Productivity Adj. per Billable Hour	\$24.82	\$24.82
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$24.82	\$24.82
d P ion	- Daily Program Operations Costs	\$0.00	\$0.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
O op	- Administration Percent	0.0%	0.0%
Ψ.	Administration Cost per Billable Hour	\$0.00	\$0.00
	Rate per Billable Hour	\$24.82	\$24.82

		Base Model	RC Model
	Unit of Service	Hour	Hour
s	- Percent of Direct Care Staff Working Full-Time	70%	70%
efit	- Direct Care Staff Hourly Wage	\$17.55	\$17.55
Ben	- Employee Benefit Rate (as a percent of wages)	22.59%	22.59%
I pu	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
s at	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$22.36
Direct Care Staff Wages and Benefits	Productivity Adjustments		
aff	Total Hours	34.60	34.60
St	- Recordkeeping and Reporting	0.69	0.69
are	- Training	0.12	0.12
t U	- Paid Time Off	3.04	3.04
ire	"Billable" Hours	30.75	30.75
	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$25.27	\$25.27
rog.	Cost per Hour, Before Program Operations and Administration	\$25.27	\$25.27
d P ions	- 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%
PA	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$25.27	\$25.27
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$13.90	\$13.90

#### Participant-Directed Personal Assistance, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
s	- Percent of Direct Care Staff Working Full-Time	70%	70%
lefit	- Direct Care Staff Hourly Wage	\$17.55	\$17.55
Ber	- Employee Benefit Rate (as a percent of wages)	22.59%	22.59%
[ pu	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments	\$22.36	\$22.36
ſĤ	Total Hours	34.60	34.60
Sta	- Recordkeeping and Reporting	0.88	0.88
are	- Training	0.12	0.12
t C	- Paid Time Off	3.04	3.04
irec	"Billable" Hours	30.56	30.56
D	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$25.27	\$25.27
rog.	Cost per Hour, Before Program Operations and Administration	\$25.27	\$25.27
d b ions	- Daily Program Operations Costs	\$0.00	\$0.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
op D	- Administration Percent	0.0%	0.0%
Ad	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$25.27	\$25.27
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$10.11	\$10.11

#### Participant-Directed Personal Assistance, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
s	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>
efit	- Direct Care Staff Hourly Wage	\$17.55	\$17.55
Ben	- Employee Benefit Rate (as a percent of wages)	22.59%	22.59%
[ pu	- Workers' Compensation Rate (as a percent of wages)	<mark>4.83%</mark>	4.83%
ss an	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$22.36
Direct Care Staff Wages and Benefits	Productivity Adjustments		
aff	Total Hours	34.60	34.60
Sta	- Recordkeeping and Reporting	0.39	0.39
are	- Training	0.12	0.12
U 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	\$24.82	\$24.82
rog. s	Cost per Hour, Before Program Operations and Administration	\$24.82	\$24.82
Admin. and Prog. Operations	- Daily Program Operations Costs	<b>\$0.00</b>	\$0.00
	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Opé	- Administration Percent	0.0%	0.0%
Ac	Administration Cost per Billable Hour	\$0.00	\$0.00
	Rate per Billable Hour	\$24.82	\$24.82

#### Parent Coordinated Personal Assistance, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
s	- Percent of Direct Care Staff Working Full-Time	70%	70%
efit	- Direct Care Staff Hourly Wage	\$17.55	\$17.55
3en	- Employee Benefit Rate (as a percent of wages)	22.59%	22.59%
l pt	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
s ai	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$22.36
Direct Care Staff Wages and Benefits	Productivity Adjustments		
aff	Total Hours	34.60	34.60
St	- Recordkeeping and Reporting	0.69	0.69
are	- Training	0.12	0.12
t C	- Paid Time Off	3.04	3.04
iree	"Billable" Hours	30.75	30.75
	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$25.27	\$25.27
rog.	Cost per Hour, Before Program Operations and Administration	\$25.27	\$25.27
d P ions	- 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%
PA	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$25.27	\$25.27
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$13.90	\$13.90

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
s	- Percent of Direct Care Staff Working Full-Time	70%	70%
efit	- Direct Care Staff Hourly Wage	\$17.55	\$17.55
3en	- Employee Benefit Rate (as a percent of wages)	22.59%	22.59%
Ipu	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
s ai	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$22.36
Direct Care Staff Wages and Benefits	Productivity Adjustments		
aff	Total Hours	34.60	34.60
st	- Recordkeeping and Reporting	0.88	0.88
are	- Training	0.12	0.12
t U	- Paid Time Off	3.04	3.04
lire	"Billable" Hours	30.56	30.56
	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$25.27	\$25.27
06.	Cost per Hour, Before Program Operations and Administration	\$25.27	\$25.27
d b ons	- 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%
dr		<u> </u>	<u> </u>
	Administration Cost per Billable Hour		
	Cost per Billable Hour	\$25.27	\$25.27
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$10.11	\$10.11

#### Parent Coordinated Personal Assistance, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	<ul> <li>Direct Care Staff Hourly Wage (time-and-a-half)</li> <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>	\$26.33 7.65% 4.83% # \$29.62	
d Prog. ons	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs	\$29.62 \$0.00	\$29.62 \$0.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
	- Administration Percent	0.0%	0.0%
Ā	Administration Cost per Billable Hour	\$0.00	\$0.00
	Rate per Billable Hour	\$29.62	\$29.62

		Base Model	RC Model
	Unit of Service	Hour	Hour
ure ses lits	- Direct Care Staff Hourly Wage (time-and-a-half)	\$26.33	\$26.33
Vag Nag	- Employee Benefit Rate (as a percent of wages)	7.65%	7.65%
Direct Care Staff Wages and Benefits	- Workers' Compensation Rate (as a percent of wages)	4.83% #	4.83%
Di Sta and	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.62	\$29.62
rog	Cost per Hour, Before Program Operations and Administration	\$29.62	\$29.62
d P ions	- 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%
Ψ¢	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$29.62	\$29.62
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$16.29	\$16.29

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
re ses	- Direct Care Staff Hourly Wage (time-and-a-half)	\$26.33	\$26.33
Vag nef	- Employee Benefit Rate (as a percent of wages)	7.65%	7.65%
Direct Care Staff Wages and Benefits	- Workers' Compensation Rate (as a percent of wages)	4.83% #	4.83%
Di Sta and	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.62	\$29.62
rog	Cost per Hour, Before Program Operations and Administration	\$29.62	\$29.62
d P ion:	- Daily Program Operations Costs	\$0.00	\$0.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Admin. and Prog. Operations	- Administration Percent	0.0%	0.0%
Ad	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$29.62	\$29.62
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$11.85	\$11.85

### Parent Coordinated Personal Assistance, 1:3 - Overtime

# Independent Living Program, 1:1

			Base Model	RC Model
	Unit of Service		Hour	Hour
	- Percent of Direct Care Staff Working Full-Time		<mark>70%</mark>	<mark>70%</mark>
ts	- Direct Care Staff Hourly Wage		\$23.71	\$23.71
nefi	- Employee Benefit Rate (as a percent of wages)		18.71%	18.71%
Be	- Workers' Compensation Rate (as a percent of wages)		4.83%	<mark>4.83%</mark>
and	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$29.29	\$29.29
ses	Productivity Adjustments			
Direct Care Staff Wages and Benefits	Total Hours		34.60	34.60
ff	- Travel Time Between Individuals		2.32	2.09
Sta	- Recordkeeping and Reporting		0.97	0.98
are	- Supervision and Other Employer Time		0.90	0.91
t C	- Training		0.67	0.67
Dire	- Paid Time Off "Billable" Hours		3.04 26.70	3.04 26.91
	Productivity Factor		1.30	1.29
			1.30	1.29
	Staff Cost After Productivity Adj. per Billable Hour		\$38.08	\$37.78
	- Number of Miles Traveled per 40-Hour Week		150	135
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff		130	117
lile	- Amount per Mile		\$0.700	\$0.700
2	Weekly Mileage Cost		\$91.00	\$81.90
	Mileage Cost per Billable Hour		\$3.41	\$3.04
	- Supervisor Hourly Wage		\$25.24	\$25.24
	- Supervisor Benefit Rate (as a percent of wages)		20.08%	20.08%
Supervision	- Workers' Compensation Rate (as a percent of wages)		4.83%	4.83%
erv	Hourly Supervisor Cost (wages + benefits)	_	\$31.53	\$31.53
Sup	Weekly Supervision Cost		\$1,261.20	\$1,261.20
	- Number of Direct Care Staff Supervised		10	10
	Supervision Cost per Billable Hour		\$4.72	\$4.69
60	Cost per Hour, Before Program Operations and Administration		\$46.21	\$45.51
d P <sub>1</sub>	- Daily Program Operations Costs		\$10.00	\$10.00
an	Program Operations Cost per Billable Hour		\$1.87	\$1.86
Admin. and Prog. Operations	- Administration Percent		12.0%	12.0%
Adi	Administration Cost per Billable Hour		\$6.56	\$6.46
L	•		\$54.64	\$53.83
	Rate per Billable Hour		J34.04	\$33.63

# Independent Living Program, 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	\$23.71	\$23.71
lefi	- Employee Benefit Rate (as a percent of wages)	18.71%	18.71%
Ber	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments	\$29.29	\$29.29
Vag	Total Hours	34.60	34.60
μ	- Travel Time Between Individuals	2.32	2.09
Sta	- Recordkeeping and Reporting	1.54	1.55
are	- Supervision and Other Employer Time	0.90	0.91
ů ř	- Training	0.67	0.67
Irec	- Paid Time Off	3.04	3.04
Ē	"Billable" Hours	26.13	26.34
	Productivity Factor	1.32	1.31
	Staff Cost After Productivity Adj. per Billable Hour	\$38.66	\$38.37
	- Number of Miles Traveled per 40-Hour Week	150	135
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	130	117
file	- Amount per Mile	<b>\$0.700</b>	\$0.700
	Weekly Mileage Cost	\$91.00	\$81.90
	Mileage Cost per Billable Hour	\$3.48	\$3.11
	- Supervisor Hourly Wage	\$25.24	\$25.24
5	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
isio	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$31.53
Sup	Weekly Supervision Cost	\$1,261.20	\$1,261.20
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$4.83	\$4.79
iin. and Prog. perations	Cost per Hour, Before Program Operations and Administration	\$46.97	\$46.27
lmin. and Pro Operations	- Daily Program Operations Costs Program Operations Cost per Billable Hour	\$10.00 \$1.91	\$10.00 \$1.90
n. a	r rogram Operations Cost per Binable frour	\$1.91	\$1.90
Admi O <sub>l</sub>	- Administration Percent	12.0%	12.0%
Υ.	Administration Cost per Billable Hour	\$6.67	\$6.57
	Cost per Billable Hour	\$55.55	\$54.74
	- Rate Premium	10%	10%
	- Number of Individuals Served Rate per Billable Hour	2 \$30.55	2 \$30.11
	1-mile Per Simuolo Hour	<b>400.</b> 00	<i>\$</i> <b>00.</b> 11

# Independent Living Program, 1:3

			Base Model	RC Model
	Unit of Service		Hour	Hour
	- Percent of Direct Care Staff Working Full-Time		70%	70%
ts	- Direct Care Staff Hourly Wage		\$23.71	\$23.71
lefi	- Employee Benefit Rate (as a percent of wages)		18.71%	18.71%
Ber	- 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		\$29.29	\$29.29
/ag	Total Hours		34.60	34.60
μ	- Travel Time Between Individuals		2.32	2.09
Sta	- Recordkeeping and Reporting		1.94	1.96
are	- Supervision and Other Employer Time		0.90	0.91
ţŬ	- Training		0.67	0.67
Irec	- Paid Time Off		3.04	3.04
Ē	"Billable" Hours		25.73	25.93
	Productivity Factor		1.34	1.33
	Staff Cost After Productivity Adj. per Billable Hour	_	\$39.25	\$38.96
	- Number of Miles Traveled per 40-Hour Week		150	135
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff		130	117
lile	- Amount per Mile		<b>\$0.700</b>	\$0.700
	Weekly Mileage Cost		\$91.00	\$81.90
	Mileage Cost per Billable Hour		\$3.54	\$3.16
	- Supervisor Hourly Wage		\$25.24	\$25.24
Ę	- Supervisor Benefit Rate (as a percent of wages)		20.08%	20.08%
isic	- Workers' Compensation Rate (as a percent of wages)		4.83%	4.83%
Supervision	Hourly Supervisor Cost (wages + benefits)		\$31.53	\$31.53
Sup	Weekly Supervision Cost		\$1,261.20	\$1,261.20
	- Number of Direct Care Staff Supervised		10	10
	Supervision Cost per Billable Hour		\$4.90	\$4.86
iin. and Prog.	Cost per Hour, Before Program Operations and Administration		\$47.69	\$46.98
lmin. and Pro Operations	- Daily Program Operations Costs		\$10.00	\$10.00 ©1.02
n. a Dera	Program Operations Cost per Billable Hour		\$1.94	\$1.93
Admi O <sub>l</sub>	- Administration Percent		12.0%	12.0%
Y,	Administration Cost per Billable Hour		\$6.77	\$6.67
	Cost per Billable Hour		\$56.40	\$55.58
	- Rate Premium		20%	20%
	- Number of Individuals Served		3	3
	Rate per Billable Hour		\$22.56	\$22.23

		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	\$18.01	\$18.01
Ben	- Employee Benefit Rate (as a percent of wages)	22.21%	22.21%
[ pu	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
s al	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.88	\$22.88
Direct Care Staff Wages and Benefits	Productivity Adjustments		
aff	Total Hours	34.60	34.60
St	- Recordkeeping and Reporting	0.39	0.39
are	- Training	0.12	0.12
U U U	- Paid Time Off	3.04	3.04
iree	"Billable" Hours	31.05	31.05
	Productivity Factor	1.11	1.11
	Staff Cost After Productivity Adj. per Billable Hour	\$25.40	\$25.40
rog.	Cost per Hour, Before Program Operations and Administration	\$25.40	\$25.40
d P ion	- 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%
Ψ	Administration Cost per Billable Hour	\$0.00	\$0.00
	Rate per Billable Hour	\$25.40	\$25.40

## Participant-Directed Independent Living, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
s	- Percent of Direct Care Staff Working Full-Time	70%	70%
efit	- Direct Care Staff Hourly Wage	\$18.01	\$18.01
3en	- Employee Benefit Rate (as a percent of wages)	22.21%	22.21%
Ipu	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
s ai	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.88	\$22.88
Direct Care Staff Wages and Benefits	Productivity Adjustments		
aff	Total Hours	34.60	34.60
St	- Recordkeeping and Reporting	0.69	0.69
are	- Training	0.12	0.12
U T T	- Paid Time Off	3.04	3.04
iree	"Billable" Hours	30.75	30.75
	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$25.85	\$25.85
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$25.85	\$25.85
d P ions	- Daily Program Operations Costs	\$0.00	\$0.00
an	Program Operations Cost per Billable Hour	\$0.00	\$0.00
nin. and Pr Operations	- Administration Percent	0.0%	0.0%
Adr	Administration Cost per Billable Hour	\$0.00 \$0.00	\$0.00 \$0.00
	Cost per Billable Hour	\$25.85	\$25.85
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$14.22	\$14.22

## Participant-Directed Independent Living, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
s	- Percent of Direct Care Staff Working Full-Time	70%	70%
efit	- Direct Care Staff Hourly Wage	\$18.01	\$18.01
3en	- Employee Benefit Rate (as a percent of wages)	22.21%	22.21%
Ipu	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
s ai	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.88	\$22.88
Direct Care Staff Wages and Benefits	Productivity Adjustments		
aff	Total Hours	34.60	34.60
st	- Recordkeeping and Reporting	0.88	0.88
are	- Training	0.12	0.12
t U	- 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	\$25.85	\$25.85
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$25.85	\$25.85
d P ions	- 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%
Adi	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$25.85	\$25.85
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$10.34	\$10.34

# **Independent Living Specialist, 1:1**

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	<mark>70%</mark>
its	- Direct Care Staff Hourly Wage	\$23.71	\$23.71
nef	- Employee Benefit Rate (as a percent of wages)	18.71%	18.71%
B	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
and	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.29	\$29.29
Direct Care Staff Wages and Benefits	Productivity Adjustments		
[ ∧	Total Hours	34.60	34.60
tafi	- Travel Time Between Individuals	2.32	2.09
e S	- Recordkeeping and Reporting	0.97	0.98
Cai	- Training	0.67	0.67
sct	- Paid Time Off	3.04	3.04
Dir	"Billable" Hours	27.60	27.82
	Productivity Factor	1.25	1.24
	Staff Cost After Productivity Adj. per Billable Hour	\$36.61	\$36.32
	- Number of Miles Traveled per 40-Hour Week	150	135
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	130	117
lile	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$91.00	\$81.90
	Mileage Cost per Billable Hour	\$3.30	\$2.94
rog.	Cost per Hour, Before Program Operations and Administration	\$39.91	\$39.26
d P ions	- Daily Program Operations Costs	\$0.00	\$0.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Of Of	- Administration Percent	6.0%	6.0%
Ϋ́	Administration Cost per Billable Hour	\$2.55	\$2.51
	Rate per Billable Hour	\$42.46	\$41.77

# **Independent Living Specialist, 1:2**

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%
ld Benefits	<ul> <li>Direct Care Staff Hourly Wage</li> <li>Employee Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> </ul>	\$23.71 18.71% 4.83%	\$23.71 18.71% 4.83%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits) <i>Productivity Adjustments</i> Total Hours	\$29.29	\$29.29 34.60
ot Care Sta	<ul> <li>Travel Time Between Individuals</li> <li>Recordkeeping and Reporting</li> <li>Training</li> <li>Paid Time Off</li> </ul>	2.32 1.54 0.67 3.04	2.09 1.55 0.67 3.04
Direc	"Billable" Hours Productivity Factor	27.03 1.28	27.25 1.27
	Staff Cost After Productivity Adj. per Billable Hour	\$37.49	\$37.20
Mileage	<ul> <li>Number of Miles Traveled per 40-Hour Week</li> <li>Number of Miles Adjusted for Mix of FT and PT Staff</li> <li>Amount per Mile</li> </ul>	150 130 <b>\$</b> 0.700	135 117 <b>\$0.700</b>
	Weekly Mileage Cost Mileage Cost per Billable Hour	\$91.00 <b>\$3.37</b>	\$81.90 <b>\$3.01</b>
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour	\$40.86 \$0.00 <b>\$0.00</b>	\$40.21 \$0.00 <b>\$0.00</b>
Admin. Ope	- Administration Percent Administration Cost per Billable Hour	<u>6.0%</u> \$2.61	6.0% \$2.57
	Cost per Billable Hour	\$43.47	\$42.78
	- Rate Premium - Number of Individuals Served	10% 2	10% 2
	Rate per Billable Hour	\$23.91	\$23.53

# **Independent Living Specialist, 1:3**

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%
nd Benefits	<ul> <li>Direct Care Staff Hourly Wage</li> <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>	\$23.71 18.71% 4.83% \$29.29	\$23.71 18.71% 4.83% \$29.29
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours - Travel Time Between Individuals - Recordkeeping and Reporting - Training - Paid Time Off "Billable" Hours	34.60 2.32 1.94 0.67 3.04 26.63	34.60 2.09 1.96 0.67 3.04 26.84
	Productivity Factor Staff Cost After Productivity Adj. per Billable Hour	1.30 <b>\$38.08</b>	1.29 <b>\$37.78</b>
Mileage	<ul> <li>Number of Miles Traveled per 40-Hour Week</li> <li>Number of Miles Adjusted for Mix of FT and PT Staff</li> <li>Amount per Mile</li> <li>Weekly Mileage Cost</li> <li>Mileage Cost per Billable Hour</li> </ul>	150 130 \$0.700 \$91.00 \$3.42	135 117 \$0.700 \$81.90 \$3.05
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs <b>Program Operations Cost per Billable Hour</b> - Administration Percent <b>Administration Cost per Billable Hour</b>	\$41.50 \$0.00 \$0.00 6.0% \$2.65	\$40.83 \$0.00 \$0.00 6.0% \$2.61
	Cost per Billable Hour	\$44.15	\$43.44
	- Rate Premium - Number of Individuals Served Rate per Billable Hour	20% 3 \$17.66	20% 3 \$17.38

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
efits	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
3en	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
I pr	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
s ar	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.62	\$22.62
Direct Care Staff Wages and Benefits	Productivity Adjustments		
ff	Total Hours	34.60	34.60
Sta	- Recordkeeping and Reporting	0.39	0.39
are	- Training	0.12	0.12
U U U	- 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	\$25.11
rog.	Cost per Hour, Before Program Operations and Administration	\$25.11	\$25.11
d P ion	- 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%
Ψ	Administration Cost per Billable Hour	\$0.00	\$0.00
	Rate per Billable Hour	\$25.11	\$25.11

## Parent Coordinated Supported Living, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
s	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>
efit	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
Ben	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
[ pu	- Workers' Compensation Rate (as a percent of wages)	<mark>4.83%</mark>	4.83%
s ai	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.62	\$22.62
Direct Care Staff Wages and Benefits	Productivity Adjustments		
aff	Total Hours	34.60	34.60
St	- Recordkeeping and Reporting	0.69	0.69
are	- Training	0.12	0.12
U T	- Paid Time Off	3.04	3.04
iree	"Billable" Hours	30.75	30.75
	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$25.56	\$25.56
rog.	Cost per Hour, Before Program Operations and Administration	\$25.56	\$25.56
d P	- Daily Program Operations Costs	\$0.00	\$0.00
an srati	Program Operations Cost per Billable	\$0.00	\$0.00
Admin. and Prog. Operations	- Administration Percent	0.0%	0.0%
PA	Administration Cost per Billable Hour	\$0.00	\$0.00
L	Cost per Billable Hour	\$25.56	\$25.56
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$14.06	\$14.06

## Parent Coordinated Supported Living, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
s	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>
efit	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
3en	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
I pu	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
ss ai	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.62	\$22.62
Direct Care Staff Wages and Benefits	Productivity Adjustments		
aff	Total Hours	34.60	34.60
St	- Recordkeeping and Reporting	0.88	0.88
are	- Training	0.12	0.12
U T T	- 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	\$25.56	\$25.56
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$25.56	\$25.56
d P	- Daily Program Operations Costs	\$0.00	\$0.00
an	Program Operations Cost per Billable Hour	\$0.00	\$0.00
min. and Pr Operations	- Administration Percent	0.0%	0.0%
PA	Administration Cost per Billable Hour	\$0.00	\$0.00
L	Cost per Billable Hour	\$25.56	\$25.56
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$10.22	\$10.22

		Base Model	RC Model
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	<ul> <li>Direct Care Staff Hourly Wage (time-and-a-half)</li> <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>	\$26.67 7.65% 4.83% \$30.00	\$26.67 7.65% 4.83% \$30.00
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs <b>Program Operations Cost per Billable Hour</b> - Administration Percent	\$30.00 \$0.00 <b>\$0.00</b> 0.0%	\$30.00 \$0.00 <b>\$0.00</b> 0.0%
Adr	Administration Cost per Billable Hour	\$0.00	\$0.00
	Rate per Billable Hour	\$30.00	\$30.00

		Base Model	RC Model
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage (time-and-a-half) - Employee Benefit Rate (as a percent of wages)	\$26.67 7.65%	\$26.67 7.65%
Direct C: Staff Wa, and Bene	- Workers' Compensation Rate (as a percent of wages)	4.83%	<mark>4.83%</mark>
Dire Staf	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.00	\$30.00
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour	\$30.00 \$0.00 <b>\$0.00</b>	\$30.00 \$0.00 <b>\$0.00</b>
O qu	- Administration Percent	0.0%	<mark>0.0%</mark>
V	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$30.00	\$30.00
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$16.50	\$16.50

## Parent Coordinated Supported Living, 1:2 - Overtime

		Base Model	RC Model
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	<ul> <li>Direct Care Staff Hourly Wage (time-and-a-half)</li> <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>	\$26.67 7.65% 4.83% \$30.00	7.65%
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs <b>Program Operations Cost per Billable Hour</b> - Administration Percent <b>Administration Cost per Billable Hour</b>	\$30.00 \$0.00 \$0.00 0.0% \$0.00	\$30.00 \$0.00 \$0.00 0.0% \$0.00
	Cost per Billable Hour - Rate Premium - Number of Individuals Served	\$30.00 20%	\$30.00
	Rate per Billable Hour	3 \$12.00	\$12.00

### Parent Coordinated Supported Living, 1:3 - Overtime

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

		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	<b>\$17.78</b>	\$17.78
	- Employee Benefit Rate (as a percent of wages)	<mark>22.40%</mark>	22.40%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
its	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.62	\$22.62
mef	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$26.67
l Be	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
and	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	<mark>4.83%</mark> \$30.00	<mark>4.83%</mark> \$30.00
Direct Care Staff Wages and Benefits			
F M	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	<mark>5.00%</mark> \$22.99	<mark>5.00%</mark> \$22.99
Staf		\$22.99	\$22.99
are	Productivity Adjustments	26.25	26.25
Ŭ T	Total Hours - Travel Time Between Individuals	36.35 0.58	36.35 0.52
irec	- Recordkeeping and Reporting	0.58	0.52
	- Supervision and Other Employer Time	0.90	0.90
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	30.58	30.64
	Productivity Factor	1.19	1.19
	Staff Cost After Productivity Adj. per Billable Hour	 \$27.36	\$27.36
	- Number of Miles Traveled per 40-Hour Week	100	90
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	86	77
Mile	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$60.20	\$53.90
	Mileage Cost per Billable Hour	\$1.97	\$1.76
	- Supervisor Hourly Wage	<mark>\$25.24</mark>	\$25.24
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
	- Workers' Compensation Rate (as a percent of wages) Hourly Supervisor Cost (wages + benefits)	4.83%	4.83%
		\$31.53	\$31.53
ion	- Supervisor Hourly Overtime Wage (time-and-a-half)	\$37.86	\$37.86
LVIS	- Supervisor Benefit Rate (as a percent of wages)	7.65%	7.65%
Supervision	- Workers' Compensation Rate (as a percent of wages) Hourly Supervisor Overtime Cost (wages + benefits)	<mark>4.83%</mark> \$42.58	<mark>4.83%</mark> \$42.58
Ň.			
	- Overtime Rate (percent of work hours paid at time-and-a-half)	<u>5.00%</u>	5.00%
	Weighted Average Hourly Supervisor Cost Weekly Supervision Cost	\$32.08 \$1,346.36	\$32.08 \$1,346.36
	- Number of Direct Care Staff Supervised	\$1,340.30 10	\$1,540.30 10
	Supervision Cost per Billable Hour	\$4.40	\$4.39
sts	Cost of Food per Person per Year - Meal Cost per Week (Annual ÷ 52)	\$3,240.00 \$62.31	\$3,240.00 \$62.31
C C	- Cost per Meal (Week ÷ 21)	\$02.31	\$2.97
feal			
Staff Meal Costs	Billable Hours	30.58	30.64
Sta	<ul> <li>Number of Meals (one meal per 8-Hour shift)</li> <li>Cost of Meals</li> </ul>	3.82 \$11.35	3.83 \$11.38
	Staff Meal Cost per Billable Hour	\$11.35 \$ <b>0.37</b>	\$0.37

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

Unit of ServiceHourI- Percent of Direct Care Staff Working Full-Time70%- Direct Care Staff Hourly Wage\$17.78- Employce Benefit Rate (as a percent of wages)22.40%- Workers' Compensation Rate (as a percent of wages)4.83%Hourly Staff Cost Before Productivity Adj. (wages + benefits)\$22.62- Direct Care Staff Hourly Overtime Wage (time-and-a-half)\$26.67- Employce Benefit Rate (payroll taxes only)7.65%- Workers' Compensation Rate (as a percent of wages)4.83%Hourly Staff Cost Before Productivity Adj. (wages + benefits)\$30.00- Overtime Rate (percent of work hours paid at time-and-a-half)\$.00%Weighted Average Hourly Staff Cost Before Productivity Adj.\$22.99Productivity Adjustments36.35- Travel Time Between Individuals0.58- Recordkeeping and Reporting0.97- Supervision and Other Employer Time0.90- Training3.0.19Productivity Factor1.20Staff Cost After Productivity Adj. per Billable Hour\$27.59Number of Miles Traveled per 40-Hour Week100- Number of Miles Traveled per 40-Hour Week100- Number of Miles Traveled per 40-Hour Week86- Number of Miles Cast Staff Cost Staff\$.00700	Hour 70% \$17.78 22.40% 4.83% \$22.62 \$26.67 7.65% 4.83% \$30.00 5.00% \$22.99 36.35 0.52 0.97 0.90 0.67 3.04 30.25 1.20
OutputSupervision- Direct Care Staff Hourly Wage\$17.78- Employee Benefit Rate (as a percent of wages)- 22.40%- Workers' Compensation Rate (as a percent of wages)4.83%Hourly Staff Cost Before Productivity Adj. (wages + benefits)\$22.62- Direct Care Staff Hourly Overtime Wage (time-and-a-half)\$26.67- Employee Benefit Rate (payroll taxes only)7.65%- Workers' Compensation Rate (as a percent of wages)4.83%Hourly Staff Cost Before Productivity Adj. (wages + benefits)\$30.00- Overtime Rate (percent of work hours paid at time-and-a-half)5.00%Weighted Average Hourly Staff Cost Before Productivity Adj.\$22.99Productivity Adjustments36.35- Travel Time Between Individuals0.58- Recordkeeping and Reporting0.97- Supervision and Other Employer Time0.90- Training0.667- Paid Time Off30.19"Billable" Hours30.19Productivity Factor1.20Staff Cost After Productivity Adj. per Billable Hour\$27.59• Number of Miles Traveled per 40-Hour Week100• Number of Miles Adjusted for Mix of FT and PT Staff86• Amount per Mile\$0.700	\$17.78 22.40% 4.83% \$22.62 \$26.67 7.65% 4.83% \$30.00 5.00% \$22.99 36.35 0.52 0.97 0.90 0.67 3.04 30.25
Support Pure 	22.40% 4.83% \$22.62 \$26.67 7.65% 4.83% \$30.00 5.00% \$22.99 36.35 0.52 0.97 0.90 0.67 3.04 30.25
• Workers' Compensation Rate (as a percent of wages)4.83%Hourly Staff Cost Before Productivity Adj. (wages + benefits)\$22.62• Direct Care Staff Hourly Overtime Wage (time-and-a-half)\$26.67• Employee Benefit Rate (payroll taxes only)7.65%• Workers' Compensation Rate (as a percent of wages)4.83%Hourly Staff Cost Before Productivity Adj. (wages + benefits)\$30.00• Overtime Rate (percent of work hours paid at time-and-a-half)5.00%• Overtime Rate (percent of work hours paid at time-and-a-half)\$.00%• Veighted Average Hourly Staff Cost Before Productivity Adj.\$22.99Productivity Adjustments36.35• Travel Time Between Individuals0.58• Recordkeeping and Reporting0.97• Supervision and Other Employer Time0.90• Training0.67• Paid Time Off3.04"Billable" Hours30.19Productivity Factor1.20Staff Cost After Productivity Adj. per Billable Hour\$27.59• Number of Miles Traveled per 40-Hour Week100• Number of Miles Adjusted for Mix of FT and PT Staff86• Amount per Mile\$0.700	4.83% \$22.62 \$26.67 7.65% 4.83% \$30.00 5.00% \$22.99 36.35 0.52 0.97 0.90 0.67 3.04 30.25
Hourly Staff Cost Before Productivity Adj. (wages + benefits)\$22.62• Direct Care Staff Hourly Overtime Wage (time-and-a-half)\$26.67• Employee Benefit Rate (payroll taxes only)7.65%• Workers' Compensation Rate (as a percent of wages)4.83%Hourly Staff Cost Before Productivity Adj. (wages + benefits)\$30.00• Overtime Rate (percent of work hours paid at time-and-a-half)5.00%• Overtime Rate (percent of work hours paid at time-and-a-half)5.00%Weighted Average Hourly Staff Cost Before Productivity Adj.\$22.99Productivity Adjustments36.35• Travel Time Between Individuals0.58• Recordkeeping and Reporting0.97• Supervision and Other Employer Time0.90• Training30.19• Productivity Factor1.20Staff Cost After Productivity Adj. per Billable Hour\$27.59• Number of Miles Traveled per 40-Hour Week100• Number of Miles Adjusted for Mix of FT and PT Staff86• Amount per Mile\$0.700	\$22.62 \$26.67 7.65% 4.83% \$30.00 5.00% \$22.99 36.35 0.52 0.97 0.90 0.67 3.04 30.25
Supervision and Other Employer TimeSupervision and Other Employer TimeSupervision and Other Employer Time0.00Training0.010.01Training0.010.02Staff Cost After Productivity Adj. per Billable HourS27.590.02Number of Miles Traveled per 40-Hour Week1000.02Number of Miles Adjusted for Mix of FT and PT Staff860.02Number of Miles Adjusted for Mix of FT and PT Staff80.700	\$26.67 7.65% 4.83% \$30.00 5.00% \$22.99 36.35 0.52 0.97 0.90 0.67 3.04 30.25
- Supervision and Other Employer Time0.90- Training0.67- Paid Time Off3.04"Billable" Hours30.19Productivity Factor1.20Staff Cost After Productivity Adj. per Billable Hour\$27.59- Number of Miles Traveled per 40-Hour Week100- Number of Miles Adjusted for Mix of FT and PT Staff86- Amount per Mile\$0.700	7.65% 4.83% \$30.00 \$22.99 36.35 0.52 0.97 0.90 0.67 3.04 30.25
- Supervision and Other Employer Time0.90- Training0.67- Paid Time Off3.04"Billable" Hours30.19Productivity Factor1.20Staff Cost After Productivity Adj. per Billable Hour\$27.59- Number of Miles Traveled per 40-Hour Week100- Number of Miles Adjusted for Mix of FT and PT Staff86- Amount per Mile\$0.700	4.83% \$30.00 5.00% \$22.99 36.35 0.52 0.97 0.90 0.67 3.04 30.25
- Supervision and Other Employer Time0.90- Training0.67- Paid Time Off3.04"Billable" Hours30.19Productivity Factor1.20Staff Cost After Productivity Adj. per Billable Hour\$27.59- Number of Miles Traveled per 40-Hour Week100- Number of Miles Adjusted for Mix of FT and PT Staff86- Amount per Mile\$0.700	\$30.00 5.00% \$22.99 36.35 0.52 0.97 0.90 0.67 3.04 30.25
- Supervision and Other Employer Time0.90- Training0.67- Paid Time Off3.04"Billable" Hours30.19Productivity Factor1.20Staff Cost After Productivity Adj. per Billable Hour\$27.59- Number of Miles Traveled per 40-Hour Week100- Number of Miles Adjusted for Mix of FT and PT Staff86- Amount per Mile\$0.700	5.00% \$22.99 36.35 0.52 0.97 0.90 0.67 3.04 30.25
- Supervision and Other Employer Time0.90- Training0.67- Paid Time Off3.04"Billable" Hours30.19Productivity Factor1.20Staff Cost After Productivity Adj. per Billable Hour\$27.59- Number of Miles Traveled per 40-Hour Week100- Number of Miles Adjusted for Mix of FT and PT Staff86- Amount per Mile\$0.700	\$22.99 36.35 0.52 0.97 0.90 0.67 3.04 30.25
- Supervision and Other Employer Time0.90- Training0.67- Paid Time Off3.04"Billable" Hours30.19Productivity Factor1.20Staff Cost After Productivity Adj. per Billable Hour\$27.59- Number of Miles Traveled per 40-Hour Week100- Number of Miles Adjusted for Mix of FT and PT Staff86- Amount per Mile\$0.700	36.35 0.52 0.97 0.90 0.67 3.04 30.25
- Supervision and Other Employer Time0.90- Training0.67- Paid Time Off3.04"Billable" Hours30.19Productivity Factor1.20Staff Cost After Productivity Adj. per Billable Hour\$27.59- Number of Miles Traveled per 40-Hour Week100- Number of Miles Adjusted for Mix of FT and PT Staff86- Amount per Mile\$0.700	0.52 0.97 0.90 0.67 3.04 30.25
- Supervision and Other Employer Time0.90- Training0.67- Paid Time Off3.04"Billable" Hours30.19Productivity Factor1.20Staff Cost After Productivity Adj. per Billable Hour\$27.59- Number of Miles Traveled per 40-Hour Week100- Number of Miles Adjusted for Mix of FT and PT Staff86- Amount per Mile\$0.700	0.52 0.97 0.90 0.67 3.04 30.25
- Supervision and Other Employer Time0.90- Training0.67- Paid Time Off3.04"Billable" Hours30.19Productivity Factor1.20Staff Cost After Productivity Adj. per Billable Hour\$27.59- Number of Miles Traveled per 40-Hour Week100- Number of Miles Adjusted for Mix of FT and PT Staff86- Amount per Mile\$0.700	0.97 0.90 0.67 3.04 30.25
- Supervision and Other Employer Time0.90- Training0.67- Paid Time Off3.04"Billable" Hours30.19Productivity Factor1.20Staff Cost After Productivity Adj. per Billable Hour\$27.59- Number of Miles Traveled per 40-Hour Week100- Number of Miles Adjusted for Mix of FT and PT Staff86- Amount per Mile\$0.700	0.90 0.67 3.04 30.25
- Training0.67- Paid Time Off3.04"Billable" Hours30.19Productivity Factor1.20Staff Cost After Productivity Adj. per Billable Hour\$27.59- Number of Miles Traveled per 40-Hour Week100- Number of Miles Adjusted for Mix of FT and PT Staff86- Amount per Mile\$0.700	0.67 3.04 30.25
- Paid Time Off3.04"Billable" Hours30.19Productivity Factor1.20Staff Cost After Productivity Adj. per Billable Hour\$27.59- Number of Miles Traveled per 40-Hour Week100- Number of Miles Adjusted for Mix of FT and PT Staff86- Amount per Mile\$0.700	3.04 30.25
Productivity Factor       1.20         Staff Cost After Productivity Adj. per Billable Hour       \$27.59         - Number of Miles Traveled per 40-Hour Week       100         - Number of Miles Adjusted for Mix of FT and PT Staff       86         - Amount per Mile       \$0.700	
Staff Cost After Productivity Adj. per Billable Hour       \$27.59         - Number of Miles Traveled per 40-Hour Week       100         - Number of Miles Adjusted for Mix of FT and PT Staff       86         - Amount per Mile       \$0.700	1.20
- Number of Miles Traveled per 40-Hour Week100- Number of Miles Adjusted for Mix of FT and PT Staff86- Amount per Mile\$0.700	
- Number of Miles Adjusted for Mix of FT and PT Staff86- Amount per Mile\$0.700	\$27.59
Solution- Number of Miles Adjusted for Mix of FT and PT Staff86- Amount per Mile\$0.700Weekly Mileage Cost\$60.20	90
Image: Second system     - Amount per Mile     \$0.700       Image: Weekly Mileage Cost     \$60.20	77
Weekly Mileage Cost \$60.20	\$0.700
	\$53.90
Mileage Cost per Billable Hour \$1.99	\$1.78
- Supervisor Hourly Wage \$25.24	\$25.24
- Supervisor Benefit Rate (as a percent of wages) 20.08%	20.08%
- Workers' Compensation Rate (as a percent of wages) 4.83%	4.83%
Hourly Supervisor Cost (wages + benefits) \$31.53	\$31.53
ے - Supervisor Hourly Overtime Wage (time-and-a-half) \$37.86	\$37.86
- Supervisor Benefit Rate (as a percent of wages) 7.65%	7.65%
Image: Supervisor Hourly Overtime Wage (time-and-a-half)\$37.86Image: Supervisor Benefit Rate (as a percent of wages)7.65%Image: Supervisor Overtime Cost (wages + benefits)4.83%	<mark>4.83%</mark> \$42.58
- Overtime Rate (percent of work hours paid at time-and-a-half) 5.00%	5.00%
Weighted Average Hourly Supervisor Cost\$32.08Weekly Supervision Cost\$1,346.36	\$32.08 \$1,346.36
Weekly Supervision Cost\$1,346.36- Number of Direct Care Staff Supervised10	1,540.50
Supervision Cost per Billable Hour \$4.46	\$4.45
	\$3,240.00
$\frac{1}{2}$ - Meal Cost per Week (Annual ÷ 52) $\qquad \qquad \qquad$	\$62.31
$\begin{array}{c} \circ \\ \circ $	\$2.97
Number of Meals (one meal per 8-Hour shift)30.1930.193.77	30.25 3.78
- Number of Meals (one meal per 8-Hour shift) 5.77 - Cost of Meals \$11.20	
Staff Meal Cost per Billable Hour     \$0.37	\$11.23

		Base Model	RC Model
	Unit of Service	Hour	Hour
Og:	Cost per Hour, Before Program Operations and Administration	\$34.41	\$34.19
d P <sub>1</sub>	- Daily Program Operations Costs	\$10.00	\$10.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$1.66	\$1.65
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
РЧ	Administration Cost per Billable Hour	\$4.92	\$4.89
	Cost per Billable Hour	\$40.99	\$40.73
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$22.54	\$22.40

Purp Purp<			Base Model	RC Model
99         - Direct Care Staff Hourly Wage         \$\$17.78         \$\$17.78         \$\$17.78           - Employee Benefit Rate (as a percent of wages)         - 22.40%         \$22.40%         \$22.40%           - Workers' Compensation Rate (as a percent of wages)         4.83%         4.83%           Hourly Staff Cost Before Productivity Adj. (wages + benefits)         \$22.62         \$22.62           - Direct Care Staff Hourly Overtime Wage (time-and-a-half)         \$26.67         \$26.67           - Workers' Compensation Rate (as a percent of wages)         4.83%         4.83%           Hourly Staff Cost Before Productivity Adj. (wages + benefits)         \$30.00         \$30.00           - Overtime Rate (percent of work hours paid at time-and-a-half)         \$00%         \$500%           Weighted Average Hourly Staff Cost Before Productivity Adj.         \$22.99         \$22.99           Productivity Adjustments         \$1.17         \$1.17         \$1.17           - Travel Time Between Individuals         \$0.63         \$36.35         \$36.35           - Travel Time Between Individuals         \$0.67         \$30.40         \$30.40           - Braid Time Off         \$30.40         \$30.40         \$30.40         \$30.40           - Supervision and Other Employer Time         \$20.00         \$27.82         \$27.82 <td< td=""><td></td><td>Unit of Service</td><td>Hour</td><td>Hour</td></td<>		Unit of Service	Hour	Hour
Purpose- 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) • Employee Benefit Rate (payroll taxes only) • Workers' Compensation Rate (as a percent of wages) • Productivity Adjustments Total Hours • Travel Time Between Individuals • Travel Time Between Individuals • Travel Time Between Individuals • Recordkeeping and Reporting • Productivity Adjustments • Total Hours • Productivity Adjustments • Total Hours • Productivity Factor • Taining • Number of Miles Traveled per 40-Hour Week • 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 • Supervisor Alter Productivity Adj. per Billable Hour • Supervisor Hourly Wage • Supervisor Fourth Wage • Supervisor Hourly Wage • Supervisor Cost (wages + benefits)Suff. Sup. Sup. Sup. Sup. Sup. Sup. Sup. Sup		- Percent of Direct Care Staff Working Full-Time	70%	70%
-         • Workers' Compensation Rate (as a percent of wages)         4.83%         4.83%           Hourly Staff Cost Before Productivity Adj. (wages + benefits)         \$22.62         \$22.62           - Direct Care Staff Hourly Overtime Wage (time-and-a-half)         \$26.67         \$22.62           - Workers' Compensation Rate (as a percent of wages)         4.83%         4.83%           - Workers' Compensation Rate (as a percent of wages)         4.83%         4.83%           - Overtime Rate (percent of work hours paid at time-and-a-half)         \$30.00         \$30.00           UP         - Overtime Rate (percent of work hours paid at time-and-a-half)         \$500%         \$22.99           Productivity Adjustments         36.35         36.35         36.35           - Training         0.67         0.67         0.67           - Training         0.67         0.67         0.67           - Training         0.67         0.67         0.67           - Number of Miles Taveled per 40-Hour Week         100         909         90.00           - Number of Miles Taveled per 40-Hour Week         100         900         90.00           - Number of Miles Taveled per 40-Hour Week         100         900         90.700         \$0.700         \$0.700         \$0.700         \$0.700         \$0.700		- Direct Care Staff Hourly Wage	\$17.78	\$17.78
Hourly Staff Cost Before Productivity Adj. (wages + benefits)\$22.62\$22.62- Direct Care Staff Hourly Overtime Wage (time-and-a-half)\$26.67\$26.67- Employce Benefit Rate (payroll taxes only)7.65%\$30.00- Noverker Compensation Rate (as a percent of wages)4.83%4.83%Hourly Staff Cost Before Productivity Adj. (wages + benefits)\$30.00\$30.00- Overtime Rate (percent of work hours paid at time-and-a-half)\$00%\$22.99Productivity Adjustments36.3536.35- Travel Time Between Individuals0.580.52- Supervision and Other Employer Time0.900.90- Training0.670.67- Paid Time Off3.043.04"Billable" Hours29.9930.05Productivity Factor1.211.21Staff Cost After Productivity Adj. per Billable Hour\$27.82\$27.82Staff Cost After Productivity Adj. per Billable Hour\$2.01\$31.53Staff Cost After Productivity Adj. per Billable Hour\$2.11\$1.17Staff Cost After Productivity Adj. exp ent of wages)4.83%4.83%- Number of Miles Travelde per 40-Hour Weck10090- Number of Miles Travelde per 40-Hour Weck10090- Number of Miles Travelde for Mix of FT and PT Staff\$6.77- Amount per Mile\$2.01\$1.17- Supervisor Hourly Wage\$2.52.24\$2.52.24- Supervisor Foerfit Rate (as a percent of wages)4.83%4.83%- Supervisor Overtime Cost (wages + benefits) <td></td> <td></td> <td></td> <td>22.40%</td>				22.40%
Purper         - Direct Care Staff Hourly Overtime Wage (time-and-a-half)         526.67         526.67           - Employce Benefit Rate (payroll taxes only)         - A.83%         4.83%         - C.55%           - Workers' Compensation Rate (as a percent of wages)         4.83%         4.83%         - C.55%           - Overtime Rate (percent of work hours paid at time-and-a-half)         S0.00%         50.00%         50.00%           Weighted Average Hourly Staff Cost Before Productivity Adj.         S22.99         S22.99         S22.99           Productivity Adjustments         36.35         36.35         -           Total Hours         36.35         0.67         0.667           - Recordkeeping and Reporting         1.17         1.17         1.17           - Supervision and Other Employer Time         0.90         0.90         0.90           - Travel Time Between Individuals         0.67         0.677         -           - Recordkeeping and Reporting         1.17         1.17         1.121           - Travel Time Between Individuals         0.67         0.667         -           - Number of Miles Traveled per 40-Hour Week         100         90         -           - Number of Miles Adjusted for Mix of FT and PT Staff         86         777           - Amount per Mil				
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330       - Meal Cost per Week (Annual ÷ 52)       \$62.31       \$62.31         - Cost per Meal (Week ÷ 21)       \$2.97       \$2.97         Billable Hours       29.99       30.05         - Number of Meals (one meal per 8-Hour shift)       3.75       3.76         - Cost of Meals       \$11.14       \$11.17	Staff Meal Costs			
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		Staff Meal Cost per Billable Hour	\$11.14 <b>\$0.37</b>	\$11.17 <b>\$0.37</b>

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

# Parenting Support Services, 1:1

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

# Parenting Support Services, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>
and Benefits	<ul> <li>Direct Care Staff Hourly Wage</li> <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>	\$30.97 16.12% 4.83% \$37.46	\$30.97 16.12% 4.83% \$37.46
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours - 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	34.60 1.16 1.35 0.90 0.67 3.04 27.48 1.26 <b>\$47.20</b>	34.60 1.04 1.36 0.90 0.67 3.04 27.59 1.25 <b>\$46.83</b>
Mileage	<ul> <li>Number of Miles Traveled per 40-Hour Week</li> <li>Number of Miles Adjusted for Mix of FT and PT Staff</li> <li>Amount per Mile</li> <li>Weekly Mileage Cost</li> <li>Mileage Cost per Billable Hour</li> </ul>	100 87 \$0.700 \$60.90 \$2.22	90 78 \$0.700 \$54.60 \$1.98
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs <b>Program Operations Cost per Billable Hour</b> - Administration Percent	\$49.42 \$20.00 \$3.64 12.0%	\$48.81 \$20.00 <b>\$3.62</b> 12.0%
<.	Administration Cost per Billable Hour Cost per Billable Hour	<b>\$7.24</b> \$60.30	<b>\$7.15</b> \$59.58
	- Rate Premium - Number of Individuals Served Rate per Billable Hour	10% 2 \$33.17	10% 2 \$32.77

# **Parenting Support Services, 1:3**

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
d Benefits	<ul> <li>Direct Care Staff Hourly Wage</li> <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>	\$30.97 16.12% 4.83% \$37.46	\$30.97 16.12% 4.83% \$37.46
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours - Travel Time Between Individuals	34.60 1.16	34.60 1.04
ect Care Sta	<ul> <li>Recordkeeping and Reporting</li> <li>Supervision and Other Employer Time</li> <li>Training</li> <li>Paid Time Off</li> </ul>	1.74 0.90 0.67 3.04	1.75 0.90 0.67 3.04
Dir	"Billable" Hours Productivity Factor Staff Cost After Productivity Adj. per Billable Hour	27.09 1.28 <b>\$47.95</b>	27.20 1.27 <b>\$47.57</b>
Mileage	<ul> <li>Number of Miles Traveled per 40-Hour Week</li> <li>Number of Miles Adjusted for Mix of FT and PT Staff</li> <li>Amount per Mile</li> <li>Weekly Mileage Cost</li> <li>Mileage Cost per Billable Hour</li> </ul>	100 87 \$0.700 \$60.90 \$2.25	90 78 \$0.700 \$54.60 <b>\$2.01</b>
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs <b>Program Operations Cost per Billable Hour</b> - Administration Percent	\$50.20 \$20.00 <b>\$3.69</b> 12.0%	\$49.58 \$20.00 <b>\$3.68</b> 12.0%
Adn	Administration Percent Administration Cost per Billable Hour	\$7.35	\$7.26
	Cost per Billable Hour	\$61.24	\$60.52
	- Rate Premium - Number of Individuals Served Rate per Billable Hour	20% 3 \$24.50	20% 3 \$24.21

#### Respite, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>
s	- Direct Care Staff Hourly Wage	\$17.55	\$17.55
lefi	- Employee Benefit Rate (as a percent of wages)	22.59%	22.59%
Ber	- Workers' Compensation Rate (as a percent of wages)	<mark>4.83%</mark>	4.83%
pu	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$22.36
esa	Productivity Adjustments		
Direct Care Staff Wages and Benefits	Total Hours	34.60	34.60
ΗM	- Travel Time Between Individuals	0.58	0.52
Sta	- Recordkeeping and Reporting	0.39	0.39
are	- Supervision and Other Employer Time	0.90	0.90
ţC	- Training	0.67	0.67
rec	- Paid Time Off	3.04	3.04
D.	"Billable" Hours	29.02	29.08
	Productivity Factor	1.19	1.19
	Staff Cost After Productivity Adj. per Billable Hour	\$26.61	\$26.61
	- Number of Miles Traveled per 40-Hour Week	100	90
lge	- Number of Miles Adjusted for Mix of FT and PT Staff	87	78
Mileage	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$60.90	\$54.60
	Mileage Cost per Billable Hour	\$2.10	\$1.88
	- Supervisor Hourly Wage	\$25.24	\$25.24
	- Supervisor Hourry wage - Supervisor Benefit Rate (as a percent of wages)	20.08%	\$23.24 20.08%
Supervision	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
arvi	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$31.53
dn	Weekly Supervision Cost	\$1,261.20	\$1,261.20
S	- Number of Direct Care Staff Supervised	15	15
	Supervision Cost per Billable Hour	\$2.90	\$2.89
io di	Cost per Hour, Before Program Operations and Administration	\$31.61	\$31.38
d P <sub>1</sub>	- 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	12.0%	12.0%
Ϋ́	Administration Cost per Billable Hour	\$4.31	\$4.28
	Rate per Billable Hour	\$35.92	\$35.66

#### Respite, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>
ts	- Direct Care Staff Hourly Wage	\$17.55	\$17.55
lefi	- Employee Benefit Rate (as a percent of wages)	22.59%	<mark>22.59%</mark>
Ber	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments	\$22.36	\$22.36
/ag	Total Hours	34.60	34.60
ΞW	- Travel Time Between Individuals	0.58	0.52
Staf	- Recordkeeping and Reporting	0.68	0.68
Ite	- Supervision and Other Employer Time	0.90	0.90
C	- Training	0.67	0.67
rect	- Paid Time Off	3.04	3.04
Di	"Billable" Hours	28.73	28.79
	Productivity Factor	1.20	1.20
	Staff Cost After Productivity Adj. per Billable Hour	\$26.83	\$26.83
	- Number of Miles Traveled per 40-Hour Week	100	90
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	87	78
lile	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$60.90	\$54.60
	Mileage Cost per Billable Hour	\$2.12	\$1.90
	- Supervisor Hourly Wage	\$25.24	\$25.24
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
sion	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
ivi	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$31.53
Supervision	Weekly Supervision Cost	\$1,261.20	\$1,261.20
l s	- Number of Direct Care Staff Supervised	15	15
	Supervision Cost per Billable Hour	\$2.93	\$2.92
in. and Prog.	Cost per Hour, Before Program Operations and Administration	\$31.88	\$31.65
nd H	- Daily Program Operations Costs	\$0.00	\$0.00
in. and Pr perations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
O Di Li	- Administration Percent	12.0%	12.0%
Admi	Administration Cost per Billable Hour	\$4.35	\$4.32
	Cost per Billable Hour	\$36.23	\$35.97
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$19.93	\$19.78

#### Respite, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>
ts	- Direct Care Staff Hourly Wage	\$17.55	\$17.55
lefi	- Employee Benefit Rate (as a percent of wages)	22.59%	22.59%
Ber	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments	\$22.36	\$22.36
Vag	Total Hours	34.60	34.60
ΗN	- Travel Time Between Individuals	0.58	0.52
Sta	- Recordkeeping and Reporting	0.86	0.86
are	- Supervision and Other Employer Time	0.90	0.90
ţŬ	- Training	0.67	0.67
rec	- Paid Time Off	3.04	3.04
Di	"Billable" Hours	28.55	28.61
	Productivity Factor	1.21	1.21
	Staff Cost After Productivity Adj. per Billable Hour	\$27.06	\$27.06
	- Number of Miles Traveled per 40-Hour Week	100	90
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	87	78
file	- Amount per Mile	<b>\$0.700</b>	<b>\$0.700</b>
2	Weekly Mileage Cost	\$60.90	\$54.60
	Mileage Cost per Billable Hour	\$2.13	\$1.91
	- Supervisor Hourly Wage	\$25.24	\$25.24
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
isio	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$31.53
dng	Weekly Supervision Cost	\$1,261.20	\$1,261.20
	- Number of Direct Care Staff Supervised	15	15
	Supervision Cost per Billable Hour	\$2.95	\$2.94
in. and Prog. perations	Cost per Hour, Before Program Operations and Administration	\$32.14	\$31.91
in. and Pr perations	- Daily Program Operations Costs	\$0.00	\$0.00 ©0.00
n. a bera	Program Operations Cost per Billable Hour	\$0.00	\$0.00
O Di li	- Administration Percent	12.0%	12.0%
Admi	Administration Cost per Billable Hour	\$4.38	\$4.35
	Cost per Billable Hour	\$36.52	\$36.26
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$14.61	\$14.50

# Participant-Directed Respite, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
S.	- Percent of Direct Care Staff Working Full-Time	70%	70%
efit	- Direct Care Staff Hourly Wage	\$17.55	\$17.55
3en	- Employee Benefit Rate (as a percent of wages)	22.59%	22.59%
[ pu	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
s ai	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$22.36
Direct Care Staff Wages and Benefits	Productivity Adjustments		
aff	Total Hours	34.60	34.60
Ste	- Recordkeeping and Reporting	0.39	0.39
are	- Training	0.12	0.12
U U	- Paid Time Off	3.04	3.04
irec	"Billable" Hours	31.05	31.05
	Productivity Factor	1.11	1.11
	Staff Cost After Productivity Adj. per Billable Hour	\$24.82	\$24.82
rog.	Cost per Hour, Before Program Operations and Administration	\$24.82	\$24.82
ion	- Daily Program Operations Costs	\$0.00	\$0.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
o III	- Administration Percent	0.0%	0.0%
Ψ¢	Administration Cost per Billable Hour	\$0.00	\$0.00
	Rate per Billable Hour	\$24.82	\$24.82

# Participant-Directed Respite, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%
efits	- Direct Care Staff Hourly Wage	\$17.55	\$17.55
Sen	- Employee Benefit Rate (as a percent of wages)	22.59%	22.59%
Pt	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
s ai	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$22.36
Direct Care Staff Wages and Benefits	Productivity Adjustments		
ΕW	Total Hours	34.60	34.60
Stal	- Recordkeeping and Reporting	0.69	0.69
are	- Training	0.12	0.12
ţŬ	- Paid Time Off	3.04	3.04
lirec	"Billable" Hours	30.75	30.75
D D	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$25.27	\$25.27
	Cost per Hour, Before Program Operations and Administration	\$25.27	\$25.27
d P	- Daily Program Operations Costs	\$0.00	\$0.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
	- Administration Percent	0.0%	0.0%
Ad	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$25.27	\$25.27
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$13.90	\$13.90

# Participant-Directed Respite, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage	<b>\$17.55</b>	\$17.55
Ber	- Employee Benefit Rate (as a percent of wages)	22.59%	22.59%
[ pu	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
s a	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$22.36
Vage	Productivity Adjustments		
Ψ	Total Hours	34.60	34.60
Sta	- Recordkeeping and Reporting	0.88	0.88
are	- Training	0.12	0.12
Ű	- Paid Time Off	3.04	3.04
rect	"Billable" Hours	30.56	30.56
D.	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$25.27	\$25.27
rog.	Cost per Hour, Before Program Operations and Administration	\$25.27	\$25.27
d P ions	- Daily Program Operations Costs	\$0.00	\$0.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Admin. and Prog. Operations	- Administration Percent	0.0%	0.0%
Ac	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$25.27	\$25.27
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$10.11	\$10.11

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	<ul> <li>Direct Care Staff Hourly Wage (time-and-a-half)</li> <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>	\$26.33 7.65% 4.83% \$29.62	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs <b>Program Operations Cost per Billable Hour</b>	\$29.62 \$0.00 <b>\$0.00</b>	\$29.62 \$0.00 <b>\$0.00</b>
Admi	- Administration Percent Administration Cost per Billable Hour	0.0% \$0.00	0.0% \$0.00
	Rate per Billable Hour	\$29.62	\$29.62

		Base Model	RC Model
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	<ul> <li>Direct Care Staff Hourly Wage (time-and-a-half)</li> <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>	\$26.33 7.65% 4.83% \$29.62	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs <b>Program Operations Cost per Billable Hour</b> - Administration Percent <b>Administration Cost per Billable Hour</b>	\$29.62 \$0.00 \$0.00 0.0% \$0.00	\$29.62 \$0.00 \$0.00 0.0% \$0.00
	Cost per Billable Hour - Rate Premium - Number of Individuals Served	\$29.62 10% 2	\$29.62 10% 2
	Rate per Billable Hour	\$16.29	\$16.29

### 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	7.65%
	\$29.02	\$29.62
Cost per Hour, Before Program Operations and Administration	\$29.62	\$29.62
- Daily Program Operations Costs	\$0.00	<b>\$0.00</b>
Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour - Administration Cost per Billable Hour	\$0.00	\$0.00
· 프 · Administration Percent	0.0%	0.0%
Administration Cost per Billable Hour	\$0.00	\$0.00
Cost per Billable Hour	\$29.62	\$29.62
- Rate Premium	20%	<mark>20%</mark>
- Number of Individuals Served	3	3
Rate per Billable Hour	\$11.85	\$11.85

#### Participant-Directed Respite, 1:3 - Overtime

#### **Tutor Services, 1:1**

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>
s	- Direct Care Staff Hourly Wage	\$28.58	\$28.58
lefi	- Employee Benefit Rate (as a percent of wages)	16.83%	16.83%
Ben	- Workers' Compensation Rate (as a percent of wages)	0.80%	0.80%
[ pu	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$33.62	\$33.62
Direct Care Staff Wages and Benefits	Productivity Adjustments		
Vag	Total Hours	34.60	34.60
ff.	- Travel Time Between Individuals	2.32	2.09
Sta	- Recordkeeping and Reporting	0.77	0.78
are	- Supervision and Other Employer Time	0.45	0.45
U U	- Training	0.67	0.67
Lec	- Paid Time Off	3.04	3.04
Ä	"Billable" Hours	27.35	27.57
	Productivity Factor	1.27	1.25
	Staff Cost After Productivity Adj. per Billable Hour	\$42.70	\$42.03
	- Number of Miles Traveled per 40-Hour Week	150	135
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	130	117
ilea	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$91.00	\$81.90
	Mileage Cost per Billable Hour	\$3.33	\$2.97
.00 .00	Cost per Hour, Before Program Operations and Administration	\$46.03	\$45.00
d P <sub>1</sub>	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.66	\$3.63
dmir Op	- Administration Percent	12.0%	12.0%
Ă	Administration Cost per Billable Hour	\$6.78	\$6.63
	Rate per Billable Hour	\$56.47	\$55.26

#### **Tutor Services**, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
nd Benefits	<ul> <li>Direct Care Staff Hourly Wage</li> <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>	\$28.58 16.83% 0.80% \$33.62	\$28.58 16.83% 0.80% \$33.62
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours - Travel Time Between Individuals - Recordkeeping and Reporting - Supervision and Other Employer Time	34.60 2.32 1.35 0.45	34.60 2.09 1.36 0.45
Direct Ca	- Training - Paid Time Off "Billable" Hours Productivity Factor	0.67 3.04 26.77 1.29	0.67 3.04 26.99 1.28
Mileage	Staff Cost After Productivity Adj. per Billable Hour <ul> <li>Number of Miles Traveled per 40-Hour Week</li> <li>Number of Miles Adjusted for Mix of FT and PT Staff</li> <li>Amount per Mile</li> </ul> Weekly Mileage Cost Mileage Cost per Billable Hour	\$43.37 150 130 \$0.700 \$91.00 \$3.40	\$43.03 135 117 \$0.700 \$81.90 \$3.03
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour - Administration Percent Administration Cost per Billable Hour	\$46.77 \$20.00 \$3.74 12.0% \$6.89	\$46.06 \$20.00 \$3.71 12.0% \$6.79
L	Cost per Billable Hour	\$57.40	\$56.56
	- Rate Premium - Number of Individuals Served Rate per Billable Hour	10% 2 \$31.57	10% 2 <b>\$31.11</b>

#### **Tutor Services**, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	<mark>70%</mark>
Benefits	<ul> <li>Direct Care Staff Hourly Wage</li> <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>	\$28.58 16.83% 0.80% \$33.62	\$28.58 16.83% 0.80% \$33.62
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours - Travel Time Between Individuals	34.60	34.60 2.09
re Staf	<ul> <li>Recordkeeping and Reporting</li> <li>Supervision and Other Employer Time</li> </ul>	1.74 0.45	1.75 0.45
rect Ca	- Training - Paid Time Off	0.67 3.04	0.67 3.04
D	"Billable" Hours Productivity Factor	26.38 1.31	26.60 1.30
	Staff Cost After Productivity Adj. per Billable Hour	\$44.04	\$43.71
Mileage	<ul> <li>Number of Miles Traveled per 40-Hour Week</li> <li>Number of Miles Adjusted for Mix of FT and PT Staff</li> <li>Amount per Mile</li> </ul>	150 130 \$0.700	135 117 \$0.700
Mi	Weekly Mileage Cost Mileage Cost per Billable Hour	\$91.00 \$ <b>3.45</b>	\$0.700 \$81.90 <b>\$3.08</b>
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour	\$47.49 \$20.00 <b>\$3.79</b>	\$46.79 <mark>\$20.00</mark> <b>\$3.76</b>
Admin. Ope	- Administration Percent Administration Cost per Billable Hour	12.0% \$6.99	12.0% \$6.89
	Cost per Billable Hour	\$58.27	\$57.44
	- Rate Premium - Number of Individuals Served	20% 3 \$23.31	20% 3 \$22.08
	Rate per Billable Hour	\$23.31	\$22.98

### Housekeeping, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
s	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>
lefit	- Direct Care Staff Hourly Wage	\$18.42	\$18.42
Ber	- Employee Benefit Rate (as a percent of wages)	<mark>21.89%</mark>	21.89%
pu	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
is a	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.34	\$23.34
Direct Care Staff Wages and Benefits	Productivity Adjustments		
L Ju	Total Hours	34.60	34.60
Sta	- Travel Time Between Individuals	2.37	2.13
are	- Supervision and Other Employer Time	0.46	0.46
U U	- Paid Time Off	3.04	3.04
lirec	"Billable" Hours	28.73	28.97
Ā	Productivity Factor	1.20	1.19
	Staff Cost After Productivity Adj. per Billable Hour	\$28.01	\$27.77
	- Number of Miles Traveled per 40-Hour Week	150	135
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	130	117
ilea	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$91.00	\$81.90
	Mileage Cost per Billable Hour	\$3.17	\$2.83
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$31.18	\$30.60
	- Daily Program Operations Costs	<b>\$0.00</b>	\$0.00
	Program Operations Cost per Billable Hour	\$0.00	\$0.00
op Op	- Administration Percent	6.0%	6.0%
Ψ	Administration Cost per Billable Hour	\$1.99	\$1.95
	Rate per Billable Hour	\$33.17	\$32.55

### Housekeeping, 1:2

		Base Model	RC Model
r	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
efit	- Direct Care Staff Hourly Wage	\$18.42	\$18.42
3en	- Employee Benefit Rate (as a percent of wages)	21.89%	21.89%
H pu	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.34	\$23.34
Wag	Productivity Adjustments		
aff	Total Hours	34.60	34.60
St	- Travel Time Between Individuals	2.37	2.13
are	- Supervision and Other Employer Time	0.46	0.46
3	- Paid Time Off	3.04	3.04
iree	"Billable" Hours	28.73	28.97
	Productivity Factor	1.20	1.19
	Staff Cost After Productivity Adj. per Billable Hour	\$28.01	\$27.77
	- Number of Miles Traveled per 40-Hour Week	150	135
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	130	117
lile	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$91.00	\$81.90
	Mileage Cost per Billable Hour	\$3.17	\$2.83
rog.	Cost per Hour, Before Program Operations and Administration	\$31.18	\$30.60
d b ons	- Daily Program Operations Costs	\$0.00	\$0.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
O Di	- Administration Percent	6.0%	6.0%
Ad	Administration Cost per Billable Hour	\$1.99	\$1.95
	Cost per Billable Hour	\$33.17	\$32.55
	- Rate Premium	<u>10%</u>	<mark>10%</mark>
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$18.24	\$17.90

### Housekeeping, 1:3

		Base Model	RC Model
r	Unit of Service	Hour	Hour
s	- Percent of Direct Care Staff Working Full-Time	70%	70%
efit	- Direct Care Staff Hourly Wage	\$18.42	\$18.42
3en	- Employee Benefit Rate (as a percent of wages)	21.89%	21.89%
Ipu	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.34	\$23.34
Wag	Productivity Adjustments		
aff	Total Hours	34.60	34.60
St	- Travel Time Between Individuals	2.37	2.13
are	- Supervision and Other Employer Time	0.46	0.46
t U	- Paid Time Off	3.04	3.04
iree	"Billable" Hours	28.73	28.97
	Productivity Factor	1.20	1.19
	Staff Cost After Productivity Adj. per Billable Hour	\$28.01	\$27.77
	- Number of Miles Traveled per 40-Hour Week	150	135
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	130	117
lile	- Amount per Mile	\$0.700	\$0.700
2	Weekly Mileage Cost	\$91.00	\$81.90
	Mileage Cost per Billable Hour	\$3.17	\$2.83
rog.	Cost per Hour, Before Program Operations and Administration	\$31.18	\$30.60
d P ions	- Daily Program Operations Costs	\$0.00	\$0.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
O Di	- Administration Percent	6.0%	6.0%
Ρq	Administration Cost per Billable Hour	\$1.99	\$1.95
	Cost per Billable Hour	\$33.17	\$32.55
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$13.27	\$13.02

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%
efit	- Direct Care Staff Hourly Wage	\$17.55	\$17.55
Ben	- Employee Benefit Rate (as a percent of wages)	22.59%	22.59%
Ipt	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
s at	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$22.36
Direct Care Staff Wages and Benefits	Productivity Adjustments		
ffγ	Total Hours	34.60	34.60
Sta	- Supervision and Other Employer Time	0.90	0.90
are	- Training	0.67	0.67
ŭ	- Paid Time Off	3.04	3.04
rec	"Billable" Hours	29.99	29.99
D D	Productivity Factor	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$25.71	\$25.71
	- Supervisor Hourly Wage	\$25.24	\$25.24
Ч	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
Supervision	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
perv	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$31.53
Sul	Weekly Supervision Cost	\$1,261.20	\$1,261.20
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$4.21	\$4.21
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$29.92	\$29.92
ion	- Daily Program Operations Costs	\$0.00	\$0.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
ji di	- Administration Percent	6.0%	6.0%
Ϋ́	Administration Cost per Billable Hour	\$1.91	\$1.91
	Rate per Billable Hour	\$31.83	\$31.83

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

ult Fa	cilities	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	<b>\$17.78</b>	\$17.7
	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	\$22.4
	Overtime		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$26.6
\$	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.68	\$29.6
i	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
2	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$22.77	\$22.7
	Productivity Assumptions		
	Total Hours	36.35	36.3
	- Supervision and Other Employer Time	0.90	0.9
	- Training	0.67	0.6
	- Paid Time Off	3.04	3.0
	"Billable" Hours	31.74	31.7
	Productivity Adjustment	1.15	1.1
	Staff Cost After Productivity Adj. per Billable Hour	\$26.19	\$26.1
	Overnight Hours		
	- Direct Care Staff Hourly Wage	\$15.00	\$15.0
	- 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	\$19.3
	Staffing		
	- Staff Hours per Facility per Week	168.0	168.
	- Offset for Overnight Hours	(56.0)	(56.0
	- Offset for Lead Staff Hours	(56.0)	(56.0
	- Offset for Administrator Hours	(42.0)	(42.0
	Allocated Line Staff Hours per Participant per Week	3.5	3.
	Weekly Line Staff Cost per Participant	\$362.15	\$362.1

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

Adult Fo	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)	\$19.29 21.25%	\$19.29 21.25%
aff	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	3.65% \$24.09	3.65% \$24.09
Lead St	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$28.94	\$28.94
lefits - I	<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% \$32.21	7.65% 3.65% \$32.21
and Ber	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$24.50	\$32.21 5.00% \$24.50
Direct Care Staff Wages and Benefits - Lead Staff	Productivity Assumptions Total Hours	36.35	36.35
e Staff	- Supervision and Other Employer Time - Training	0.90	0.90 0.67
ect Care	- Paid Time Off "Billable" Hours	3.04 31.74	3.04 31.74
Dire	Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	1.15 \$28.18	1.15 \$28.18
	Staffing - Lead Staff Hours per Facility per Week	56.0	56.0
	Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	14.0 <b>\$394.52</b>	14.0 <b>\$394.52</b>
	- Administrator Hourly Wage	\$25.24	\$25.24
	<ul> <li>Employee Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> </ul>	20.08% 3.65%	20.08% 3.65%
L .	Hourly Administrator Cost (wages + benefits)	\$31.23	\$31.23
Administrator	<ul> <li>Administrator Hourly Overtime Wage (time-and-a-half)</li> <li>Administrator Benefit Rate (as a percent of wages)</li> </ul>	\$37.86 7.65%	\$37.86 7.65%
mini	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
Ad	Hourly Administrator Overtime Cost (wages + benefits)	\$42.14	\$42.14
	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost	5.00% \$31.78	<mark>5.00%</mark> \$31.78
	Weekly Administrator Cost (two homes per Administrator)	\$666.74	\$666.74
	Weekly Administrator Cost per Participant	\$166.69	\$166.69
Consultant Costs	- Consultant Hourly Cost - Number of Consultant Hours per Participant per Year	\$122.24 0	\$119.52 0
Cons Cons	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	<b>\$0.700</b>	\$0.700
Mil	- Number of Miles per Home per Week Weekly Mileage Cost per Participant	200 \$35.00	180 \$31.50

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

		Base Model	RC Model
Adult Fa	cilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	126	126
taff	- Weekly 8-Hour Shifts	15.8	15.8
Ň	- Weekly Staff Meal Costs	\$47.40	\$47.40
	Weekly Staff Meal Cost per Participant	\$11.85	\$11.85
and ons	Cost per Week Before Program Operations and Administration	\$970.21	\$966.71
	- Program Operations Cost per Week per Participant	<u>\$70.00</u>	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
A O	Administration Cost per Week per Participant	\$141.85	\$141.37
	Total Cost per Participant per Week	\$1,182.06	\$1,178.08
	Rate per Month per Participant	\$5,139.85	\$5,122.54
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$6,559.92	\$6,542.61

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

lt Fa	cilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	\$17.78	\$17.7
	- Employee Benefit Rate (as a percent of wages)	22.40%	22.409
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.659
-	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	\$22.4
laI	Overtime		
ē N	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$26.6
E E	- Employee Benefit Rate (payroll taxes only)	7.65%	7.659
i N	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65
ent	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.68	\$29.6
DIFECT CATE STALL WAGES AND BENELIUS - LINE STALL	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00
p	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$22.77	\$22.7
S	Productivity Assumptions		
an an	Total Hours	36.35	36.3
⊊ ⊣	- Supervision and Other Employer Time	0.90	0.9
otal	- Training	0.67	0.6
le	- Paid Time Off	3.04	3.0
Ca	"Billable" Hours	31.74	31.7
100	Productivity Adjustment	1.15	1.1
5	Staff Cost After Productivity Adj. per Billable Hour	\$26.19	\$26.1
	Staffing		
	- Staff Hours per Facility per Week	180.0	180
	- 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
	Weekly Line Staff Cost per Participant	\$675.70	\$675.7

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

Adult Fo	acilities	Base Model	RC Model
	Unit of Service	Month	Month
6	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$19.29 21.25% 3.65% \$24.09	\$19.29 21.25% 3.65% \$24.09
Direct Care Staff Wages and Benefits - Lead Staff	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$28.94 7.65% 3.65% \$32.21	\$28.94 7.65% 3.65% \$32.21
es and B	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	<u>5.00%</u> \$24.50	5.00% \$24.50
re Staff Wag	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training	36.35 0.90 0.67	36.35 0.90 0.67
Direct Ca	- Paid Time Off "Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	3.04 31.74 1.15 \$28.18	3.04 31.74 1.15 \$28.18
	Staffing - Lead Staff Hours per Facility per Week Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	56.0 14.0 <b>\$394.52</b>	<mark>56.0</mark> 14.0 <b>\$394.52</b>
	<ul> <li>Administrator Hourly Wage</li> <li>Employee Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Administrator Cost (wages + benefits)</li> </ul>	\$25.24 20.08% 3.65% \$31.23	\$25.24 20.08% 3.65% \$31.23
Administrator	<ul> <li>Administrator Hourly Overtime Wage (time-and-a-half)</li> <li>Administrator Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Administrator Overtime Cost (wages + benefits)</li> </ul>	\$37.86 7.65% 3.65% \$42.14	\$37.86 7.65% 3.65% \$42.14
	<ul> <li>Overtime Rate (percent of work hours paid at time-and-a-half)</li> <li>Weighted Average Hourly Administrator Cost</li> <li>Weekly Administrator Cost (two homes per Administrator)</li> <li>Weekly Administrator Cost per Participant</li> </ul>	5.00% \$31.78 \$666.74 <b>\$166.69</b>	5.00% \$31.78 \$666.74 <b>\$166.69</b>
Consultant Costs	<ul> <li>Consultant Hourly Cost</li> <li>Number of Consultant Hours per Participant per Year</li> <li>Annual Consultant Cost per Participant</li> <li>Weekly Consultant Cost per Participant</li> </ul>	\$122.24 16 \$1,955.84 <b>\$37.61</b>	\$119.52 16 \$1,912.32 <b>\$36.78</b>
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$37.01 \$0,700 200 \$35.00	\$0.700 180 \$31.50

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

		Base Model	RC Model
Adult Fa	cilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	159	159
taff	- Weekly 8-Hour Shifts	19.9	19.9
Ś	- Weekly Staff Meal Costs	\$59.70	\$59.70
	Weekly Staff Meal Cost per Participant	\$14.93	\$14.93
and ons	Cost per Week Before Program Operations and Administration	\$1,324.45	\$1,320.12
	- Program Operations Cost per Week per Participant	<b>\$70.00</b>	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
A O	Administration Cost per Week per Participant	\$190.15	\$189.56
	Total Cost per Participant per Week	\$1,584.60	\$1,579.68
	Rate per Month per Participant	\$6,890.18	\$6,868.79
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$8,310.25	\$8,288.86

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

Adult F	acilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
<u>بب</u>	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	\$22.41
Staf	Overtime		
le' S	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$26.67
Lir	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
efit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.68	\$29.68
Direct Care Staff Wages and Benefits - Line' Staff	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
and	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$22.77	\$22.77
ies ?	Productivity Assumptions		
Vag	Total Hours	36.35	36.35
ff V	- Supervision and Other Employer Time	0.90	0.90
Sta	- Training	0.67	0.67
Ire	- Paid Time Off	3.04	3.04
ũ	"Billable" Hours	31.74	31.74
rect	Productivity Adjustment	1.15	1.15
Dii	Staff Cost After Productivity Adj. per Billable Hour	\$26.19	\$26.19
	Staffing		
	- Staff Hours per Facility per Week	220.0	220.0
	- Offset for Lead Staff Hours	(56.0)	(56.0)
	- Offset for Administrator Hours	(21.0)	(21.0)
	Allocated Line Staff Hours per Participant per Week	35.8	35.8
	Weekly Line Staff Cost per Participant	\$937.60	\$937.60

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

Adult F	acilities	Base Model	RC Model
	Unit of Service	Month	Month
<u>د</u>	Regular Time         - Direct Care Staff Hourly Wage         - Employee Benefit Rate (as a percent of wages)         - Workers' Compensation Rate (as a percent of wages)         Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$19.29 21.25% 3.65% \$24.09	\$19.29 21.25% 3.65% \$24.09
Direct Care Staff Wages and Benefits - Lead Staff	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$28.94 7.65% 3.65% \$32.21	\$28.94 7.65% 3.65% \$32.21
ges and I	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj. Productivity Assumptions	<u>5.00%</u> \$24.50	5.00% \$24.50
Wag	Total Hours	36.35	36.35
te Staff	- Supervision and Other Employer Time - Training	0.90 0.67	0.90 0.67
Cai	- Paid Time Off "Billable" Hours	<u>3.04</u> 31.74	3.04 31.74
irect	Productivity Adjustment	1.15	1.15
Ĩ	Staff Cost After Productivity Adj. per Billable Hour Staffing	\$28.18	\$28.18
	- Lead Staff Hours per Facility per Week	<u>56.0</u>	56.0
	Allocated Lead Staff Hours per Participant per Week	14.0	14.0
	Weekly Lead Staff Cost per Participant	\$394.52	\$394.52
	- Administrator Hourly Wage	\$25.24	\$25.24 20.089/
	<ul> <li>- Employee Benefit Rate (as a percent of wages)</li> <li>- Workers' Compensation Rate (as a percent of wages)</li> </ul>	20.08% 3.65%	20.08% 3.65%
L .	Hourly Administrator Cost (wages + benefits)	\$31.23	\$31.23
rato	- Administrator Hourly Overtime Wage (time-and-a-half)	<mark>\$37.86</mark>	\$37.86
inist	- 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% \$42.14
	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator)	5.00% \$31.78 \$666.74	<mark>5.00%</mark> \$31.78 \$666.74
	Weekly Administrator Cost per Participant	\$166.69	\$166.69
Consultant Costs	<ul> <li>Consultant Hourly Cost</li> <li>Number of Consultant Hours per Participant per Year</li> <li>Annual Consultant Cost per Participant</li> </ul>	\$122.24 24 \$2,933.76	\$119.52 24 \$2,868.48
	Weekly Consultant Cost per Participant	\$56.42	\$55.16
Mileage	Amount per Mile - Number of Miles per Home per Week	\$0.700 200	\$0.700 180
	Weekly Mileage Cost per Participant	\$35.00	\$31.50

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

		Base Model	RC Model
Adult Fa	cilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	199	199
taff	- Weekly 8-Hour Shifts	24.9	24.9
N N	- Weekly Staff Meal Costs	\$74.70	\$74.70
	Weekly Staff Meal Cost per Participant	\$18.68	\$18.68
and	Cost per Week Before Program Operations and Administration	\$1,608.91	\$1,604.15
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
A O	Administration Cost per Week per Participant	\$228.94	\$228.29
	Total Cost per Participant per Week	\$1,907.85	\$1,902.44
	Rate per Month per Participant	\$8,295.74	\$8,272.22
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$9,715.81	\$9,692.29

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

Adult F	acilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%
	Regular Time - Direct Care Staff Hourly Wage	<mark>\$19.56</mark>	\$19.56
	- Employee Benefit Rate (as a percent of wages)	21.06%	21.06%
	- Workers' Compensation Rate (as a percent of wages)	<u>3.65%</u>	3.65%
Direct Care Staff Wages and Benefits - Line' Staff	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Overtime	\$24.39	\$24.39
ine'	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$29.34	\$29.34
Ę	- 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)	<u>3.65%</u> \$32.66	3.65% \$32.66
ene	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	\$52.00%
H B	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$24.80	\$24.80
ges at	Productivity Assumptions	<i>Q</i> <b>2</b>	¢2
Wag	Total Hours	36.35	36.35
aff	- Supervision and Other Employer Time	0.90	0.90
Sta	- Training	0.67	0.67
Care	- Paid Time Off "Billable" Hours	<u>3.04</u> 31.74	3.04 31.74
sct	Productivity Adjustment	1.15	1.15
Dire	Staff Cost After Productivity Adj. per Billable Hour	\$28.52	\$28.52
	Staffing		·
	- Staff Hours per Facility per Week	260.0	260.0
	- Offset for Lead Staff Hours	(56.0)	(56.0)
	- Offset for Administrator Hours	(21.0)	(21.0)
	Allocated Line Staff Hours per Participant per Week	45.8	45.8
	Weekly Line Staff Cost per Participant	\$1,306.22	\$1,306.22

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

Adult Fa	icilities	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%	\$21.22 20.01% 3.65%
Direct Care Staff Wages and Benefits - Lead Staff	Hourly Staff Cost Before Productivity Adj. (wages + benefits) <i>Overtime</i> - 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)	\$26.24 \$31.83 7.65% 3.65% \$35.43	\$26.24 \$31.83 7.65% 3.65% \$35.43
ses and H	- 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	<mark>5.00%</mark> \$26.70
tt Care Staff Wag	Total Hours - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours	36.35 0.90 0.67 3.04 31.74	36.35 0.90 0.67 3.04 31.74
Direc	Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour Staffing - Lead Staff Hours per Facility per Week Allocated Lead Staff Hours per Participant per Week	1.15 \$30.71 <u>56.0</u> 14.0	1.15 \$30.71 <u>56.0</u> 14.0
	Weekly Lead Staff Cost per Participant           - Administrator Hourly Wage	\$429.94 \$34.39	\$429.94 \$34.39
	<ul> <li>Employee Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Administrator Cost (wages + benefits)</li> </ul>	16.77% 3.65% \$41.41	16.77% 3.65% \$41.41
Administrator	<ul> <li>Administrator Hourly Overtime Wage (time-and-a-half)</li> <li>Administrator Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Administrator Overtime Cost (wages + benefits)</li> </ul>	\$51.59 7.65% 3.65% \$57.42	\$51.59 7.65% 3.65% \$57.42
	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator) Weekly Administrator Cost per Participant	5.00% \$42.21 \$885.62 <b>\$221.41</b>	5.00% \$42.21 \$885.62 <b>\$221.41</b>
Consultant Costs	<ul> <li>Consultant Hourly Cost</li> <li>Number of Consultant Hours per Participant per Year</li> <li>Annual Consultant Cost per Participant</li> <li>Weekly Consultant Cost per Participant</li> </ul>	\$122.24 32 \$3,911.68 <b>\$75.22</b>	\$119.52 32 \$3,824.64 <b>\$73.55</b>
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$35.00	\$0.700 180 \$31.50

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

		Base Model	RC Model
Adult Fa	cilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	239	239
taff	- Weekly 8-Hour Shifts	29.9	29.9
Ň	- Weekly Staff Meal Costs	\$89.70	\$89.70
	Weekly Staff Meal Cost per Participant	\$22.43	\$22.43
and ons	Cost per Week Before Program Operations and Administration	\$2,090.22	\$2,085.05
	- Program Operations Cost per Week per Participant	<b>\$70.00</b>	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
A O	Administration Cost per Week per Participant	\$294.58	\$293.87
	Total Cost per Participant per Week	\$2,454.80	\$2,448.92
	Rate per Month per Participant	\$10,674.00	\$10,648.43
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$12,094.07	\$12,068.50

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

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)	\$21.22 20.01%	\$21.22 20.01%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
aff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.24	\$26.24
Direct Care Staff Wages and Benefits - Lead Staff	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$31.83	\$31.83
- Ľ	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
fits	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$35.43	\$35.43
nd B	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
ges a	Weighted Average Hourly Staff Cost Before Productivity Adj. Productivity Assumptions	\$26.70	\$26.70
Ma	Total Hours	36.35	36.35
aff	- Supervision and Other Employer Time	0.90	0.90
e St	- Training	0.67	0.67
Car	- Paid Time Off	3.04	3.04
sct	"Billable" Hours	31.74	31.74
Dire	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$30.71	\$30.71
	Staffing - Lead Staff Hours per Facility per Week	56.0	56.0
	Allocated Lead Staff Hours per Participant per Week	14.0	14.0
	Weekly Lead Staff Cost per Participant	\$429.94	\$429.94
	- Administrator Hourly Wage	\$34.39	\$34.39
	- Employee Benefit Rate (as a percent of wages)	16.77%	16.77%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Administrator Cost (wages + benefits)	\$41.41	\$41.41
Administrator	- Administrator Hourly Overtime Wage (time-and-a-half)	<mark>\$51.59</mark>	\$51.59
nist	- Administrator Benefit Rate (as a percent of wages)	7.65%	7.65%
lmi	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
Ac	Hourly Administrator Overtime Cost (wages + benefits)	\$57.42	\$57.42
	- Overtime Rate (percent of work hours paid at time-and-a-half)	<u>5.00%</u>	5.00%
	Weighted Average Hourly Administrator Cost	\$42.21	\$42.21
	Weekly Administrator Cost (two homes per Administrator)	\$885.62	\$885.62
	Weekly Administrator Cost per Participant	\$221.41	\$221.41
Consultant Costs	<ul> <li>Consultant Hourly Cost</li> <li>Number of Consultant Hours per Participant per Year</li> </ul>	\$122.24 32	\$119.52 32
Cc	Annual Consultant Cost per Participant	\$3,911.68	\$3,824.64
Ŭ	Weekly Consultant Cost per Participant	\$75.22	\$73.55
Mileage	Amount per Mile	\$0.700	\$0.700
Aile	- Number of Miles per Home per Week	200	180
	Weekly Mileage Cost per Participant	\$35.00	\$31.50

		Base Model	RC Model
Adult Fa	cilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	279	279
taff	- Weekly 8-Hour Shifts	34.9	34.9
Š	- Weekly Staff Meal Costs	\$104.70	\$104.70
	Weekly Staff Meal Cost per Participant	\$26.18	\$26.18
and ons	Cost per Week Before Program Operations and Administration	\$2,379.17	\$2,374.00
	- Program Operations Cost per Week per Participant	<b>\$70.00</b>	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
	Administration Cost per Week per Participant	\$333.98	\$333.27
	Total Cost per Participant per Week	\$2,783.15	\$2,777.27
	Rate per Month per Participant	\$12,101.73	\$12,076.17
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$13,521.80	\$13,496.24

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)	\$19.29 21.25% 3.65% \$24.09	\$19.29 21.25% 3.65% \$24.09
enefits - Lead Staf	Overtime         - Direct Care Staff Hourly Overtime Wage (time-and-a-half)         - Employee Benefit Rate (payroll taxes only)         - Workers' Compensation Rate (as a percent of wages)         Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$28.94 7.65% 3.65% \$32.21	\$28.94 7.65% 3.65% \$32.21
s and Bo	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$24.50	5.00% \$24.50
Direct Care Staff Wages and Benefits - Lead Staff	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour Staffing	36.35 0.90 0.67 3.04 31.74 1.15 \$28.18	36.35 0.90 0.67 3.04 31.74 1.15 \$28.18
	- Lead Staff Hours per Facility per Week Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	56.0 10.2 <b>\$287.44</b>	56.0 10.2 <b>\$287.44</b>
	<ul> <li>Administrator Hourly Wage</li> <li>Employee Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Administrator Cost (wages + benefits)</li> </ul>	\$25.24 20.08% 3.65% \$31.23	\$25.24 20.08% 3.65% \$31.23
Administrator	<ul> <li>Administrator Hourly Overtime Wage (time-and-a-half)</li> <li>Administrator Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Administrator Overtime Cost (wages + benefits)</li> </ul>	\$37.86 7.65% 3.65% \$42.14	\$37.86 7.65% 3.65% \$42.14
	<ul> <li>Overtime Rate (percent of work hours paid at time-and-a-half)</li> <li>Weighted Average Hourly Administrator Cost</li> <li>Weekly Administrator Cost (two homes per Administrator)</li> <li>Weekly Administrator Cost per Participant</li> </ul>	5.00% \$31.78 \$666.74 <b>\$121.23</b>	5.00% \$31.78 \$666.74 <b>\$121.23</b>
Consultant Costs	<ul> <li>Consultant Hourly Cost</li> <li>Number of Consultant Hours per Participant per Year</li> <li>Annual Consultant Cost per Participant</li> <li>Weakly Consultant Cost per Participant</li> </ul>	\$122.24 0 \$0.00 \$0.00	\$119.52 0 \$0.00
Mileage	Weekly Consultant Cost per Participant         Amount per Mile         - Number of Miles per Home per Week         Weekly Mileage Cost per Participant	\$0.00 \$0.700 200 \$25.45	\$0.00 \$0.700 180 \$22.91

		Base Model	RC Model
Adult Fa	cilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
sals	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	126	126
taff	- Weekly 8-Hour Shifts	15.8	15.8
S	- Weekly Staff Meal Costs	\$47.40	\$47.40
	Weekly Staff Meal Cost per Participant	\$8.62	\$8.62
and ons	Cost per Week Before Program Operations and Administration	\$704.93	\$702.39
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
A O	Administration Cost per Week per Participant	\$105.67	\$105.33
	Total Cost per Participant per Week	\$880.60	\$877.72
	Rate per Month per Participant	\$3,829.04	\$3,816.51
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$5,249.11	\$5,236.58

lult F	acilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	\$17.78	\$17.7
	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
<u>بب</u>	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	\$22.4
staf	Overtime		
[0]	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$26.6
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	\$29.6
Direct Care Staff Wages and Benefits - 'Line' Staff	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
pu	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$22.77	\$22.7
es a	Productivity Assumptions		
/ag	Total Hours	36.35	36.3
ŤΨ	- Supervision and Other Employer Time	0.90	0.9
Staf	- Training	0.67	0.6
re (	- Paid Time Off	3.04	3.0
Ca	"Billable" Hours	31.74	31.7
ect	Productivity Adjustment	1.15	1.1
Dii	Staff Cost After Productivity Adj. per Billable Hour	\$26.19	\$26.1
	Staffing		
	- Staff Hours per Facility per Week	220.0	220.
	- 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.
	Weekly Line Staff Cost per Participant	\$680.94	\$680.9

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)	\$19.29 21.25% 3.65% \$24.09	\$19.29 21.25% 3.65% \$24.09
tenefits - Lead Staff	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$28.94 7.65% 3.65% \$32.21	\$28.94 7.65% 3.65% \$32.21
es and B	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$24.50	5.00% \$24.50
Direct Care Staff Wages and Benefits - Lead Staff	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	36.35 0.90 0.67 3.04 31.74 1.15 \$28.18	36.35 0.90 0.67 3.04 31.74 1.15 \$28.18
	Staffing         - Lead Staff Hours per Facility per Week         Allocated Lead Staff Hours per Participant per Week         Weekly Lead Staff Cost per Participant	56.0 10.2 <b>\$287.44</b>	56.0 10.2 <b>\$287.44</b>
	<ul> <li>Administrator Hourly Wage</li> <li>Employee Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Administrator Cost (wages + benefits)</li> </ul>	\$25.24 20.08% 3.65% \$31.23	\$25.24 20.08% 3.65% \$31.23
Administrator	<ul> <li>Administrator Hourly Overtime Wage (time-and-a-half)</li> <li>Administrator Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Administrator Overtime Cost (wages + benefits)</li> </ul>	\$37.86 7.65% 3.65% \$42.14	\$37.86 7.65% 3.65% \$42.14
	<ul> <li>Overtime Rate (percent of work hours paid at time-and-a-half)</li> <li>Weighted Average Hourly Administrator Cost</li> <li>Weekly Administrator Cost (two homes per Administrator)</li> <li>Weekly Administrator Cost per Participant</li> </ul>	5.00% \$31.78 \$666.74 <b>\$121.23</b>	5.00% \$31.78 \$666.74 <b>\$121.23</b>
Consultant Costs	<ul> <li>Consultant Hourly Cost</li> <li>Number of Consultant Hours per Participant per Year</li> <li>Annual Consultant Cost per Participant</li> <li>Weekly Consultant Cost per Participant</li> </ul>	\$122.24 16 \$1,955.84 <b>\$37.61</b>	\$119.52 16 \$1,912.32 <b>\$36.78</b>
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$25.45	\$0.700 180 \$22.91

		Base Model	RC Model
Adult Fa	cilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	199	199
taff	- Weekly 8-Hour Shifts	24.9	24.9
Ň	- Weekly Staff Meal Costs	\$74.70	\$74.70
	Weekly Staff Meal Cost per Participant	\$13.58	\$13.58
and ons	Cost per Week Before Program Operations and Administration	\$1,166.25	\$1,162.88
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
A O	Administration Cost per Week per Participant	\$168.58	\$168.12
	Total Cost per Participant per Week	\$1,404.83	\$1,401.00
	Rate per Month per Participant	\$6,108.50	\$6,091.85
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$7,528.57	\$7,511.92

Adult F	acilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	<b>\$17.78</b>	\$17.78
	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
	- Workers' Compensation Rate (as a percent of wages)	<mark>3.65%</mark>	3.65%
ж	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	\$22.41
Staf	Overtime		
le' S	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$26.67
Lir	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
- S	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
efit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.68	\$29.68
Direct Care Staff Wages and Benefits - Line' Staff	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
pu	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$22.77	\$22.77
es a	Productivity Assumptions		
/ag	Total Hours	36.35	36.35
ŦΜ	- Supervision and Other Employer Time	0.90	0.90
Staf	- Training	0.67	0.67
ſe	- Paid Time Off	3.04	3.04
Ca	"Billable" Hours	31.74	31.74
ect	Productivity Adjustment	1.15	1.15
Dii	Staff Cost After Productivity Adj. per Billable Hour	\$26.19	\$26.19
	Staffing		
	- Staff Hours per Facility per Week	280.0	280.0
	- Offset for Lead Staff Hours	(56.0)	(56.0)
	- Offset for Administrator Hours	(21.0)	(21.0)
	Allocated Line Staff Hours per Participant per Week	36.9	36.9
	Weekly Line Staff Cost per Participant	\$966.41	\$966.41

Adult Fo	acilities	Base Model	RC Model
	Unit of Service	Month	Month
6	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$19.29 21.25% 3.65% \$24.09	\$19.29 21.25% 3.65% \$24.09
Direct Care Staff Wages and Benefits - Lead Staff	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$28.94 7.65% 3.65% \$32.21	\$28.94 7.65% 3.65% \$32.21
ges and H	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj. Productivity Assumptions	5.00% \$24.50	5.00% \$24.50
Wag	Total Hours	36.35	36.35
e Staff	- Supervision and Other Employer Time - Training	0.90 0.67	0.90 0.67
Car	- Paid Time Off "Billable" Hours	3.04 31.74	3.04 31.74
rect	Productivity Adjustment	1.15	1.15
Di	Staff Cost After Productivity Adj. per Billable Hour Staffing	\$28.18	\$28.18
	- Lead Staff Hours per Facility per Week	56.0	56.0
	Allocated Lead Staff Hours per Participant per Week	10.2	10.2
	Weekly Lead Staff Cost per Participant	\$287.44	\$287.44
	- Administrator Hourly Wage	\$25.24	\$25.24
	- Employee Benefit Rate (as a percent of wages)	20.08%	20.08%
	- Workers' Compensation Rate (as a percent of wages) Hourly Administrator Cost (wages + benefits)	3.65% \$31.23	3.65% \$31.23
rato	- Administrator Hourly Overtime Wage (time-and-a-half)	\$37.86	\$37.86
nist	- Administrator Benefit Rate (as a percent of wages)	7.65%	7.65%
Administrator	- Workers' Compensation Rate (as a percent of wages) Hourly Administrator Overtime Cost (wages + benefits)	3.65% \$42.14	3.65% \$42.14
	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator)	5.00% \$31.78 \$666.74	5.00% \$31.78 \$666.74
	Weekly Administrator Cost per Participant	\$121.23	\$121.23
Consultant Costs	<ul> <li>Consultant Hourly Cost</li> <li>Number of Consultant Hours per Participant per Year</li> <li>Annual Consultant Cost per Participant</li> </ul>	\$122.24 24 \$2,933.76	\$119.52 24 \$2,868.48
_	Weekly Consultant Cost per Participant	\$56.42	\$55.16
Mileage	Amount per Mile - Number of Miles per Home per Week	\$0.700 200	\$0.700 180
Z	Weekly Mileage Cost per Participant	\$25.45	\$22.91

		Base Model	RC Model
Adult Fa	cilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	259	259
taff	- Weekly 8-Hour Shifts	32.4	32.4
Š	- Weekly Staff Meal Costs	\$97.20	\$97.20
	Weekly Staff Meal Cost per Participant	\$17.67	\$17.67
and ons	Cost per Week Before Program Operations and Administration	\$1,474.62	\$1,470.82
	- Program Operations Cost per Week per Participant	<b>\$70.00</b>	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
A O	Administration Cost per Week per Participant	\$210.63	\$210.11
	Total Cost per Participant per Week	\$1,755.25	\$1,750.93
	Rate per Month per Participant	\$7,632.20	\$7,613.42
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$9,052.27	\$9,033.49

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	<u>\$19.56</u>
	- Employee Benefit Rate (as a percent of wages)	21.06%	21.06%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$24.39	\$24.39
Direct Care Staff Wages and Benefits - 'Line' Staff	Overtime		
Je' S	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$29.34	\$29.34
Lir	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
I S	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
lefit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.66	\$32.66
Ber	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
and	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$24.80	\$24.80
is si	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
U C	"Billable" Hours	31.74	31.74
irec	Productivity Adjustment	1.15	1.15
n n	Staff Cost After Productivity Adj. per Billable Hour	\$28.52	\$28.52
	Staffing		
	- Staff Hours per Facility per Week	340.0	340.0
	- Offset for Lead Staff Hours	(56.0)	(56.0)
	- Offset for Administrator Hours	(21.0)	(21.0)
	Allocated Line Staff Hours per Participant per Week	47.8	47.8
	Weekly Line Staff Cost per Participant	\$1,363.26	\$1,363.26

Adult Fo	icilities	Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.22 20.01% 3.65% \$26.24	\$21.22 20.01% 3.65% \$26.24
Direct Care Staff Wages and Benefits - Lead Staff	Overtime         - Direct Care Staff Hourly Overtime Wage (time-and-a-half)         - Employee Benefit Rate (payroll taxes only)         - Workers' Compensation Rate (as a percent of wages)         Hourly Staff Cost Before Productivity Adj. (wages + benefits)         - Overtime Rate (percent of work hours paid at time-and-a-half)	\$20.24 \$31.83 7.65% 3.65% \$35.43 5.00%	\$20.24 \$31.83 7.65% 3.65% \$35.43 5.00%
ages and	Weighted Average Hourly Staff Cost Before Productivity Adj. <i>Productivity Assumptions</i>	\$26.70	\$26.70
f Wa	Total Hours	36.35	36.35
re Staff	<ul> <li>Supervision and Other Employer Time</li> <li>Training</li> <li>Paid Time Off</li> </ul>	0.90 0.67	0.90 0.67
t Ca	- Paid Time Off "Billable" Hours	3.04 31.74	3.04 31.74
Direc	Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	1.15 \$30.71	1.15 \$30.71
	Staffing - Lead Staff Hours per Facility per Week Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	56.0 10.2 <b>\$313.24</b>	56.0 10.2 <b>\$313.24</b>
	- Administrator Hourly Wage	\$34.39	\$34.39
	- Employee Benefit Rate (as a percent of wages)	16.77%	16.77%
	- Workers' Compensation Rate (as a percent of wages) Hourly Administrator Cost (wages + benefits)	<u>3.65%</u> \$41.41	3.65% \$41.41
ratoi	- Administrator Hourly Overtime Wage (time-and-a-half)	\$51.59	\$51.59
inist	- 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)	<u>3.65%</u> \$57.42	3.65% \$57.42
	<ul> <li>Overtime Rate (percent of work hours paid at time-and-a-half)</li> <li>Weighted Average Hourly Administrator Cost</li> <li>Weekly Administrator Cost (two homes per Administrator)</li> <li>Weekly Administrator Cost per Participant</li> </ul>	5.00% \$42.21 \$885.62 <b>\$161.02</b>	5.00% \$42.21 \$885.62 <b>\$161.02</b>
Consultant Costs	<ul> <li>Consultant Hourly Cost</li> <li>Number of Consultant Hours per Participant per Year</li> </ul>	\$122.24 32	\$119.52 32
Con	Annual Consultant Cost per Participant	\$3,911.68	\$3,824.64 \$73.55
Mileage	Weekly Consultant Cost per Participant Amount per Mile Number of Miles per Home per Week	\$75.22 \$0.700	\$73.55 \$0.700
Mil	- Number of Miles per Home per Week Weekly Mileage Cost per Participant	200 \$25.45	180 \$22.91

		Base Model	RC Model
Adult Fa	cilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	319	319
taff	- Weekly 8-Hour Shifts	39.9	39.9
N N	- Weekly Staff Meal Costs	\$119.70	\$119.70
	Weekly Staff Meal Cost per Participant	\$21.76	\$21.76
and ons	Cost per Week Before Program Operations and Administration	\$1,959.95	\$1,955.74
	- Program Operations Cost per Week per Participant	<mark>\$70.00</mark>	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
A O	Administration Cost per Week per Participant	\$276.81	\$276.24
	Total Cost per Participant per Week	\$2,306.76	\$2,301.98
	Rate per Month per Participant	\$10,030.29	\$10,009.50
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$11,450.36	\$11,429.57

Adult F	acilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time	010 FC	¢10.50
	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages)	\$19.56 21.06%	\$19.56
	- Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	3.65%	21.06% 3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$24.39	\$24.39
aff	Overtime	\$24.33	\$24.33
e' St	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$29.34	\$29.34
Lin	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
1	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
efit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.66	\$32.66
Direct Care Staff Wages and Benefits - 'Line' Staff	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
and	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$24.80	\$24.80
ses :	Productivity Assumptions		
Vag	Total Hours	36.35	36.35
lf 1	- Supervision and Other Employer Time	0.90	0.90
Sta	- Training	0.67	0.67
are	- Paid Time Off	3.04	3.04
U C	"Billable" Hours	31.74	31.74
irec	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$28.52	\$28.52
	Staffing		
	- Staff Hours per Facility per Week	400.0	400.0
	- Offset for Lead Staff Hours	(56.0)	(56.0)
	- Offset for Administrator Hours	(21.0)	(21.0)
	Allocated Line Staff Hours per Participant per Week	58.7	58.7
	Weekly Line Staff Cost per Participant	\$1,674.12	\$1,674.12

Adult Fo	icilities	Base Model	RC Model
	Unit of Service	Month	Month
<b>6</b>	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.22 20.01% 3.65% \$26.24	\$21.22 20.01% 3.65% \$26.24
enefits - Lead Staf	Overtime         - Direct Care Staff Hourly Overtime Wage (time-and-a-half)         - Employee Benefit Rate (payroll taxes only)         - Workers' Compensation Rate (as a percent of wages)         Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$31.83 7.65% 3.65% \$35.43	\$31.83 7.65% 3.65% \$35.43
s and B	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$26.70	5.00% \$26.70
Direct Care Staff Wages and Benefits - Lead Staff	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour Staffing	36.35 0.90 0.67 3.04 31.74 1.15 \$30.71	36.35 0.90 0.67 3.04 31.74 1.15 \$30.71
	- Lead Staff Hours per Facility per Week Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	56.0 10.2 <b>\$313.24</b>	56.0 10.2 <b>\$313.24</b>
	<ul> <li>Administrator Hourly Wage</li> <li>Employee Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Administrator Cost (wages + benefits)</li> </ul>	\$34.39 16.77% 3.65% \$41.41	\$34.39 16.77% 3.65% \$41.41
Administrator	<ul> <li>Administrator Hourly Overtime Wage (time-and-a-half)</li> <li>Administrator Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Administrator Overtime Cost (wages + benefits)</li> </ul>	\$51.59 7.65% 3.65% \$57.42	\$51.59 7.65% 3.65% \$57.42
	<ul> <li>Overtime Rate (percent of work hours paid at time-and-a-half)</li> <li>Weighted Average Hourly Administrator Cost</li> <li>Weekly Administrator Cost (two homes per Administrator)</li> <li>Weekly Administrator Cost per Participant</li> </ul>	5.00% \$42.21 \$885.62 <b>\$161.02</b>	5.00% \$42.21 \$885.62 <b>\$161.02</b>
Consultant Costs	- Consultant Hourly Cost - Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant	\$122.24 32 \$3,911.68	\$119.52 32 \$3,824.64
Mileage	Weekly Consultant Cost per Participant         Amount per Mile         - Number of Miles per Home per Week         Weekly Mileage Cost per Participant	\$75.22 \$0.700 200 \$25.45	\$73.55 \$0.700 180 \$22.91

		Base Model	RC Model
Adult Fa	cilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	379	379
taff	- Weekly 8-Hour Shifts	47.4	47.4
Ň	- Weekly Staff Meal Costs	\$142.20	\$142.20
	Weekly Staff Meal Cost per Participant	\$25.85	\$25.85
and ons	Cost per Week Before Program Operations and Administration	\$2,274.90	\$2,270.69
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
A O	Administration Cost per Week per Participant	\$319.76	\$319.19
	Total Cost per Participant per Week	\$2,664.66	\$2,659.88
	Rate per Month per Participant	\$11,586.51	\$11,565.73
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$13,006.58	\$12,985.80

ildren	Facilities	Base Model	RC Model
iiui ch	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%
	Regular Time	<u> </u>	<u>ф 1 <del>д</del> д</u>
	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages)	\$17.78 22.40%	\$17.7 22.409
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.659
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	\$22.4
	Overtime	¢22001	<i> </i>
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$26.6
-	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65
olal	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65
je	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.68	\$29.6
DIFECT CATE STAIL WAGES AND BENEILLS - LINE STAIL	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00
2	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$22.77	\$22.7
	Productivity Assumptions		
	Total Hours	36.35	36.3
	- Supervision and Other Employer Time	0.90	0.9
2	- Training	0.67	0.0
5 :	- Paid Time Off	3.04	3.0
	"Billable" Hours	31.74	31.
	Productivity Adjustment	1.15	1.
	Staff Cost After Productivity Adj. per Billable Hour	\$26.19	\$26.
ŝ	Overnight Hours	<b>#15.00</b>	<b></b>
	- Direct Care Staff Hourly Wage - Employee Benefit Rate	\$15.00 25.14%	\$15.0 25.14
-	- Employee Benefit Rate - Workers' Compensation Rate (as a percent of wages)	3.65%	23.14
	Hourly Staff Cost (wages + benefits)	\$19.32	\$19.1
	Staffing	\$17.02	ψ19th
	- Staff Hours per Facility per Week	178.8	178
	- Offset for Overnight Hours	(56.0)	(56.
	- Offset for Lead Staff Hours	(56.0)	(56.
	- Offset for Administrator Hours	(42.0)	(42.
	Allocated Line Staff Hours per Participant per Week	6.2	6
	Weekly Line Staff Cost per Participant	\$432.86	\$432.

Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$19.29 21.25% 3.65% \$24.09	\$19.29 21.25% 3.65% \$24.09
enefits - Lead Staf	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$28.94 7.65% 3.65% \$32.21	\$28.94 7.65% 3.65% \$32.21
s and B	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$24.50	5.00% \$24.50
Direct Care Staff Wages and Benefits - Lead Staff	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour Staffing	36.35 0.90 0.67 3.04 31.74 1.15 \$28.18	36.35 0.90 0.67 3.04 31.74 1.15 \$28.18
	- Lead Staff Hours per Facility per Week Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	56.0 14.0 <b>\$394.52</b>	56.0 14.0 <b>\$394.52</b>
	<ul> <li>Administrator Hourly Wage</li> <li>Employee Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Administrator Cost (wages + benefits)</li> </ul>	\$25.24 20.08% 3.65% \$31.23	\$25.24 20.08% 3.65% \$31.23
Administrator	<ul> <li>Administrator Hourly Overtime Wage (time-and-a-half)</li> <li>Administrator Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Administrator Overtime Cost (wages + benefits)</li> </ul>	\$37.86 7.65% 3.65% \$42.14	\$37.86 7.65% 3.65% \$42.14
	<ul> <li>Overtime Rate (percent of work hours paid at time-and-a-half)</li> <li>Weighted Average Hourly Administrator Cost</li> <li>Weekly Administrator Cost (two homes per Administrator)</li> <li>Weekly Administrator Cost per Participant</li> </ul>	5.00% \$31.78 \$666.74 <b>\$166.69</b>	5.00% \$31.78 \$666.74 <b>\$166.69</b>
Consultant Costs	- Consultant Hourly Cost - Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant	\$122.24 0 \$0.00	\$119.52 0 \$0.00
Mileage	Weekly Consultant Cost per Participant         Amount per Mile         - Number of Miles per Home per Week         Weekly Mileage Cost per Participant	\$0.00 \$0.700 200 \$35.00	\$0.00 \$0.700 180 \$31.50

		Base Model	RC Model
Children	Facilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
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
Ň	- Weekly Staff Meal Costs	\$51.30	\$51.30
	Weekly Staff Meal Cost per Participant	\$12.83	\$12.83
and ons	Cost per Week Before Program Operations and Administration	\$1,041.90	\$1,038.40
	- Program Operations Cost per Week per Participant	<b>\$70.00</b>	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
A O	Administration Cost per Week per Participant	\$151.62	\$151.15
	Total Cost per Participant per Week	\$1,263.52	\$1,259.55
	Rate per Month per Participant	\$5,494.06	\$5,476.79
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$6,914.13	\$6,896.86

drei	n Facilities	Base Model	RC Model
urer	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	\$17.78	\$17.7
	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	\$22.4
	Overtime		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$26.6
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.68	\$29.6
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$22.77	\$22.7
	Productivity Assumptions		
	Total Hours	36.35	36.3
	- Supervision and Other Employer Time	0.90	0.9
	- Training	0.67	0.6
	- Paid Time Off	3.04	3.0
	"Billable" Hours	31.74	31.7
	Productivity Adjustment	1.15	1.1
	Staff Cost After Productivity Adj. per Billable Hour	\$26.19	\$26.1
	Staffing		
	- Staff Hours per Facility per Week	191.5	191.
	- 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.
	Weekly Line Staff Cost per Participant	\$749.03	\$749.0

Childrei	n Facilities	Base Model	RC Model
	Unit of Service	Month	Month
<u>.</u>	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$19.29 21.25% 3.65% \$24.09	\$19.29 21.25% 3.65% \$24.09
Direct Care Staff Wages and Benefits - Lead Staff	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$28.94 7.65% 3.65% \$32.21	\$28.94 7.65% 3.65% \$32.21
es and ]	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	<u>5.00%</u> \$24.50	<mark>5.00%</mark> \$24.50
aff Wag	Productivity Assumptions Total Hours - Supervision and Other Employer Time	36.35 0.90	36.35 0.90
t Care St	- Training - Paid Time Off "Billable" Hours	0.67 3.04 31.74	0.67 3.04 31.74
Direct	Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	1.15 \$28.18	1.15 \$28.18
	Staffing - Lead Staff Hours per Facility per Week Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	56.0 14.0 <b>\$394.52</b>	56.0 14.0 <b>\$394.52</b>
	<ul> <li>Administrator Hourly Wage</li> <li>Employee Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Administrator Cost (wages + benefits)</li> </ul>	\$25.24 20.08% 3.65% \$31.23	\$25.24 20.08% 3.65% \$31.23
Administrator	<ul> <li>Administrator Hourly Overtime Wage (time-and-a-half)</li> <li>Administrator Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Administrator Overtime Cost (wages + benefits)</li> </ul>	\$37.86 7.65% 3.65% \$42.14	\$37.86 7.65% 3.65% \$42.14
V	<ul> <li>Overtime Rate (percent of work hours paid at time-and-a-half)</li> <li>Weighted Average Hourly Administrator Cost</li> <li>Weekly Administrator Cost (two homes per Administrator)</li> <li>Weekly Administrator Cost per Participant</li> </ul>	5.00% \$31.78 \$666.74 <b>\$166.69</b>	5.00% \$31.78 \$666.74 <b>\$166.69</b>
Consultant Costs	<ul> <li>Consultant Hourly Cost</li> <li>Number of Consultant Hours per Participant per Year</li> <li>Annual Consultant Cost per Participant</li> <li>Weekly Consultant Cost per Participant</li> </ul>	\$122.24 16 \$1,955.84 \$37.61	\$119.52 16 \$1,912.32 \$ <b>36.78</b>
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$35.00	\$0.700 180 \$31.50

		Base Model	RC Model
Children	Facilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
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
Ň	- Weekly Staff Meal Costs	\$63.90	\$63.90
	Weekly Staff Meal Cost per Participant	\$15.98	\$15.98
and ons	Cost per Week Before Program Operations and Administration	\$1,398.83	\$1,394.50
	- Program Operations Cost per Week per Participant	<b>\$70.00</b>	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
	Administration Cost per Week per Participant	\$200.30	\$199.70
	Total Cost per Participant per Week	\$1,669.13	\$1,664.20
	Rate per Month per Participant	\$7,257.73	\$7,236.30
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$8,677.80	\$8,656.37

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

Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
J. J.	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$19.29 21.25% 3.65% \$24.09	\$19.29 21.25% 3.65% \$24.09
enefits - Lead Staf	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$28.94 7.65% 3.65% \$32.21	\$28.94 7.65% 3.65% \$32.21
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% \$24.50
Direct Care Staff Wages and Benefits - Lead Staff	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	36.35 0.90 0.67 3.04 31.74 1.15 \$28.18	36.35 0.90 0.67 3.04 31.74 1.15 \$28.18
	Staffing         - Lead Staff Hours per Facility per Week         Allocated Lead Staff Hours per Participant per Week         Weekly Lead Staff Cost per Participant	56.0 14.0 <b>\$394.52</b>	56.0 14.0 <b>\$394.52</b>
	<ul> <li>Administrator Hourly Wage</li> <li>Employee Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Administrator Cost (wages + benefits)</li> </ul>	\$25.24 20.08% 3.65% \$31.23	\$25.24 20.08% 3.65% \$31.23
Administrator	<ul> <li>Administrator Hourly Overtime Wage (time-and-a-half)</li> <li>Administrator Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Administrator Overtime Cost (wages + benefits)</li> </ul>	\$37.86 7.65% 3.65% \$42.14	\$37.86 7.65% 3.65% \$42.14
	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator) Weekly Administrator Cost per Participant	5.00% \$31.78 \$666.74 <b>\$166.69</b>	5.00% \$31.78 \$666.74 <b>\$166.69</b>
Consultant Costs	<ul> <li>Consultant Hourly Cost</li> <li>Number of Consultant Hours per Participant per Year</li> <li>Annual Consultant Cost per Participant</li> <li>Weekly Consultant Cost per Participant</li> </ul>	\$122.24 24 \$2,933.76 <b>\$56.42</b>	\$119.52 24 \$2,868.48 <b>\$55.16</b>
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.42 \$0.700 200 \$35.00	\$0.700 180 \$31.50

		Base Model	RC Model
Children	Facilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
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
Ň	- Weekly Staff Meal Costs	\$79.80	\$79.80
	Weekly Staff Meal Cost per Participant	\$19.95	\$19.95
and ons	Cost per Week Before Program Operations and Administration	\$1,701.85	\$1,697.09
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
A O	Administration Cost per Week per Participant	\$241.62	\$240.97
	Total Cost per Participant per Week	\$2,013.47	\$2,008.06
	Rate per Month per Participant	\$8,755.00	\$8,731.48
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$10,175.07	\$10,151.55

Childre	n 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	\$19.56
	- Employee Benefit Rate (as a percent of wages)	21.06%	21.06%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
ų.	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$24.39	\$24.39
Staf	Overtime		
[e]	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$29.34	\$29.34
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)	\$32.66	\$32.66
Direct Care Staff Wages and Benefits - 'Line' Staff	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
put	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$24.80	\$24.80
cs 5	Productivity Assumptions		
Vag	Total Hours	36.35	36.35
ff γ	- Supervision and Other Employer Time	0.90	0.90
Stal	- Training	0.67	0.67
nre	- Paid Time Off	3.04	3.04
ű	"Billable" Hours	31.74	31.74
rect	Productivity Adjustment	1.15	1.15
Di	Staff Cost After Productivity Adj. per Billable Hour	\$28.52	\$28.52
	Staffing		
	- Staff Hours per Facility per Week	276.6	276.6
	- Offset for Lead Staff Hours	(56.0)	(56.0)
	- Offset for Administrator Hours	(21.0)	(21.0)
	Allocated Line Staff Hours per Participant per Week	49.9	49.9
	Weekly Line Staff Cost per Participant	\$1,423.15	\$1,423.15

Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.22 20.01% 3.65% \$26.24	\$21.22 20.01% 3.65% \$26.24
enefits - Lead Staf	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$31.83 7.65% 3.65% \$35.43	\$31.83 7.65% 3.65% \$35.43
s and Be	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	<mark>5.00%</mark> \$26.70	<mark>5.00%</mark> \$26.70
Direct Care Staff Wages and Benefits - Lead Staff	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour Staffing	36.35 0.90 0.67 3.04 31.74 1.15 \$30.71	36.35 0.90 0.67 3.04 31.74 1.15 \$30.71
	- Lead Staff Hours per Facility per Week Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	56.0 14.0 <b>\$429.94</b>	56.0 14.0 <b>\$429.94</b>
	<ul> <li>Administrator Hourly Wage</li> <li>Employee Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Administrator Cost (wages + benefits)</li> </ul>	\$34.39 16.77% 3.65% \$41.41	\$34.39 16.77% 3.65% \$41.41
Administrator	<ul> <li>Administrator Hourly Overtime Wage (time-and-a-half)</li> <li>Administrator Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Administrator Overtime Cost (wages + benefits)</li> </ul>	\$51.59 7.65% 3.65% \$57.42	\$51.59 7.65% 3.65% \$57.42
	<ul> <li>Overtime Rate (percent of work hours paid at time-and-a-half)</li> <li>Weighted Average Hourly Administrator Cost</li> <li>Weekly Administrator Cost (two homes per Administrator)</li> <li>Weekly Administrator Cost per Participant</li> </ul>	5.00% \$42.21 \$885.62 <b>\$221.41</b>	5.00% \$42.21 \$885.62 <b>\$221.41</b>
Consultant Costs	<ul> <li>Consultant Hourly Cost</li> <li>Number of Consultant Hours per Participant per Year</li> <li>Annual Consultant Cost per Participant</li> <li>Weekly Consultant Cost per Participant</li> </ul>	\$122.24 32 \$3,911.68 <b>\$75.22</b>	\$119.52 32 \$3,824.64 <b>\$73.55</b>
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$35.00	\$0.700 180 \$31.50

		Base Model	RC Model
Children	Facilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
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
ò	- Weekly Staff Meal Costs	\$96.00	\$96.00
	Weekly Staff Meal Cost per Participant	\$24.00	\$24.00
and ons	Cost per Week Before Program Operations and Administration	\$2,208.72	\$2,203.55
	- Program Operations Cost per Week per Participant	<b>\$70.00</b>	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
	Administration Cost per Week per Participant	\$310.73	\$310.03
	Total Cost per Participant per Week	\$2,589.45	\$2,583.58
	Rate per Month per Participant	\$11,259.48	\$11,233.96
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$12,679.55	\$12,654.03

Childre	n 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	\$19.56
	- Employee Benefit Rate (as a percent of wages)	21.06%	21.06%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
<u>د</u>	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$24.39	\$24.39
Direct Care Staff Wages and Benefits - Line' Staff	Overtime		
le' S	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$29.34	\$29.34
Lii	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
г S	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
le fi 1	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.66	\$32.66
Ber	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
pu	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$24.80	\$24.80
ies 5	Productivity Assumptions		
Vag	Total Hours	36.35	36.35
ff 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 C	"Billable" Hours	31.74	31.74
irec	Productivity Adjustment	1.15	1.15
Ď	Staff Cost After Productivity Adj. per Billable Hour	\$28.52	\$28.52
	Staffing		
	- Staff Hours per Facility per Week	319.2	319.2
	- Offset for Lead Staff Hours	(56.0)	(56.0)
	- Offset for Administrator Hours	(21.0)	(21.0)
	Allocated Line Staff Hours per Participant per Week	60.6	60.6
	Weekly Line Staff Cost per Participant	\$1,728.31	\$1,728.31

Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	\$21.22 20.01% 3.65%	\$21.22 20.01% 3.65%
ead Staff	Hourly Staff Cost Before Productivity Adj. (wages + benefits) <i>Overtime</i> - Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.24 \$31.83	\$26.24 \$31.83
Direct Care Staff Wages and Benefits - Lead Staff	<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% \$35.43	7.65% 3.65% \$35.43
es and Be	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	<mark>5.00%</mark> \$26.70	<mark>5.00%</mark> \$26.70
taff Wag	Productivity Assumptions Total Hours - Supervision and Other Employer Time	36.35 0.90	36.35 0.90
ct Care S	- Training - Paid Time Off "Billable" Hours	0.67 3.04 31.74	0.67 3.04 31.74
Dire	Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour Staffing	1.15 \$30.71	1.15 \$30.71
	- Lead Staff Hours per Facility per Week Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	56.0 14.0 <b>\$429.94</b>	56.0 14.0 <b>\$429.94</b>
	- Administrator Hourly Wage	\$34.39	\$34.39
	<ul> <li>Employee Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Administrator Cost (wages + benefits)</li> </ul>	16.77% 3.65% \$41.41	16.77% 3.65% \$41.41
Administrator	<ul> <li>Administrator Hourly Overtime Wage (time-and-a-half)</li> <li>Administrator Benefit Rate (as a percent of wages)</li> </ul>	\$51.59 7.65%	\$51.59 7.65%
Admin	- Workers' Compensation Rate (as a percent of wages) Hourly Administrator Overtime Cost (wages + benefits)	<mark>3.65%</mark> \$57.42	<mark>3.65%</mark> \$57.42
	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator) Weekly Administrator Cost per Participant	5.00% \$42.21 \$885.62 <b>\$221.41</b>	5.00% \$42.21 \$885.62 <b>\$221.41</b>
Consultant Costs	- Consultant Hourly Cost - Number of Consultant Hours per Participant per Year	\$122.24 32	\$119.52 32
	Annual Consultant Cost per Participant Weekly Consultant Cost per Participant	\$3,911.68 <b>\$75.22</b>	\$3,824.64 <b>\$73.55</b>
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$35.00	\$0.700 180 \$31.50

		Base Model	RC Model
Children	Facilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
sals	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	298	298
taff	- Weekly 8-Hour Shifts	37.3	37.3
Ň	- Weekly Staff Meal Costs	\$111.90	\$111.90
	Weekly Staff Meal Cost per Participant	\$27.98	\$27.98
and ons	Cost per Week Before Program Operations and Administration	\$2,517.86	\$2,512.69
	- 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	\$352.19
	Total Cost per Participant per Week	\$2,940.75	\$2,934.88
	Rate per Month per Participant	\$12,787.01	\$12,761.49
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$14,207.08	\$14,181.56

hildrei	n Facilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	709
	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages)	\$17.78 22.40%	\$17.7 22.409
	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	3.65% \$22.41	3.659 \$22.4
	Overtime	\$22.41	φ22
ц.	<ul> <li>Direct Care Staff Hourly Overtime Wage (time-and-a-half)</li> <li>Employee Benefit Rate (payroll taxes only)</li> </ul>	\$26.67 7.65%	\$26.6 7.65
Staf	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65
ne' S	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.68	\$29.6
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 \$22.7
l Benef	Productivity Assumptions Total Hours	36.35	36.3
es and	- Supervision and Other Employer Time - Training	0.90 0.67	0.9 0.0
Vag	- Paid Time Off	3.04	3.0
ffγ	"Billable" Hours	31.74	31.
e Sta	Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	1.15 \$26.19	1. \$26.
t Car	Overnight Hours	\$=0.17	¢200
irec	- Direct Care Staff Hourly Wage	\$15.00	\$15.0
D	- Employee Benefit Rate	25.14%	25.14
	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost (wages + benefits)	3.65% \$19.32	3.65 \$19.3
	Staffing	\$17.52	φ17.
	<ul><li>Staff Hours per Facility per Week</li><li>Offset for Overnight Hours</li><li>Offset for Lead Staff Hours</li></ul>	178.8	178
		(56.0)	(56.
		(56.0)	(56.
	- Offset for Administrator Hours	(42.0)	(42.
	Allocated Line Staff Hours per Participant per Week	4.5	4
	Weekly Line Staff Cost per Participant	\$314.57	\$31

Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	\$19.29 21.25% 3.65%	\$19.29 21.25% 3.65%
Staff	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Overtime	\$24.09	\$24.09
Direct Care Staff Wages and Benefits - Lead Staff	<ul> <li>Direct Care Staff Hourly Overtime Wage (time-and-a-half)</li> <li>Employee Benefit Rate (payroll taxes only)</li> </ul>	\$28.94 7.65%	\$28.94 7.65%
snefits	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	3.65% \$32.21	<mark>3.65%</mark> \$32.21
and Be	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	<mark>5.00%</mark> \$24.50	<mark>5.00%</mark> \$24.50
Wages	Productivity Assumptions Total Hours	36.35	36.35
e Staff	- Supervision and Other Employer Time - Training	0.90 0.67	0.90 0.67
ect Car	- Paid Time Off "Billable" Hours	3.04 31.74	3.04 31.74
Dir	Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	1.15 \$28.18	1.15 \$28.18
	Staffing - Lead Staff Hours per Facility per Week	56.0	56.0
	Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	10.2 <b>\$287.44</b>	10.2 <b>\$287.44</b>
	<ul> <li>Administrator Hourly Wage</li> <li>Employee Benefit Rate (as a percent of wages)</li> </ul>	\$25.24 20.08%	\$25.24 20.08%
	- Workers' Compensation Rate (as a percent of wages) Hourly Administrator Cost (wages + benefits)	3.65% \$31.23	3.65% \$31.23
Administrator	<ul> <li>Administrator Hourly Overtime Wage (time-and-a-half)</li> <li>Administrator Benefit Rate (as a percent of wages)</li> </ul>	\$37.86 7.65%	\$37.86 7.65%
Admin	- Workers' Compensation Rate (as a percent of wages) Hourly Administrator Overtime Cost (wages + benefits)	<mark>3.65%</mark> \$42.14	<mark>3.65%</mark> \$42.14
	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost	5.00% \$31.78	5.00% \$31.78
	Weekly Administrator Cost (two homes per Administrator) Weekly Administrator Cost per Participant	\$666.74 <b>\$121.23</b>	\$666.74 <b>\$121.23</b>
Consultant Costs	- Consultant Hourly Cost - Number of Consultant Hours per Participant per Year	\$122.24 0	\$119.52 0
-	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	\$0.700 200	\$0.700 180
X	Weekly Mileage Cost per Participant	\$25.45	\$22.91

		Base Model	RC Model
Children	Facilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	137	137
tafí	- Weekly 8-Hour Shifts	17.1	17.1
Ň	- Weekly Staff Meal Costs	\$51.30	\$51.30
	Weekly Staff Meal Cost per Participant	\$9.33	\$9.33
and ons	Cost per Week Before Program Operations and Administration	\$758.02	\$755.48
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
A O	Administration Cost per Week per Participant	\$112.91	\$112.57
	Total Cost per Participant per Week	\$940.93	\$938.05
	Rate per Month per Participant	\$4,091.37	\$4,078.84
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$5,511.44	\$5,498.91

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

ildrei	n Facilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	\$17.78	\$17.7
	- Employee Benefit Rate (as a percent of wages)	22.40%	22.409
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65
5 <del>11</del>	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	\$22.4
staf	Overtime		
e'	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$26.6
Ľ	- 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	\$29.6
Direct Care Staff Wages and Benefits - 'Line' Staff	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00
pun	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$22.77	\$22.7
es a	Productivity Assumptions		
/ag	Total Hours	36.35	36.3
Σ	- Supervision and Other Employer Time	0.90	0.9
Staf	- Training	0.67	0.6
Ie	- Paid Time Off	3.04	3.0
Ca	"Billable" Hours	31.74	31.7
rect	Productivity Adjustment	1.15	1.1
Di	Staff Cost After Productivity Adj. per Billable Hour	\$26.19	\$26.1
	Staffing		
	- Staff Hours per Facility per Week	234.1	234
	- 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
	Weekly Line Staff Cost per Participant	\$749.03	\$749.0

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

Children	1 Facilities	Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$19.29 21.25% 3.65% \$24.09	\$19.29 21.25% 3.65% \$24.09
Direct Care Staff Wages and Benefits - Lead Staff	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$28.94 7.65% 3.65% \$32.21	\$28.94 7.65% 3.65% \$32.21
es and E	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	<u>5.00%</u> \$24.50	5.00% \$24.50
taff Wag	Productivity Assumptions Total Hours - Supervision and Other Employer Time	36.35 0.90	36.35 0.90
t Care S	- Training - Paid Time Off "Billable" Hours	0.67 3.04 31.74	0.67 3.04 31.74
Direc	Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	1.15 \$28.18	1.15 \$28.18
	Staffing - Lead Staff Hours per Facility per Week Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	56.0 10.2 <b>\$287.44</b>	56.0 10.2 <b>\$287.44</b>
	<ul> <li>Administrator Hourly Wage</li> <li>Employee Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Administrator Cost (wages + benefits)</li> </ul>	\$25.24 20.08% 3.65% \$31.23	\$25.24 20.08% 3.65% \$31.23
Administrator	<ul> <li>Administrator Hourly Overtime Wage (time-and-a-half)</li> <li>Administrator Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Administrator Overtime Cost (wages + benefits)</li> </ul>	\$37.86 7.65% 3.65% \$42.14	\$37.86 7.65% 3.65% \$42.14
	<ul> <li>Overtime Rate (percent of work hours paid at time-and-a-half)</li> <li>Weighted Average Hourly Administrator Cost</li> <li>Weekly Administrator Cost (two homes per Administrator)</li> <li>Weekly Administrator Cost per Participant</li> </ul>	5.00% \$31.78 \$666.74 <b>\$121.23</b>	5.00% \$31.78 \$666.74 <b>\$121.23</b>
Consultant Costs	<ul> <li>Consultant Hourly Cost</li> <li>Number of Consultant Hours per Participant per Year</li> <li>Annual Consultant Cost per Participant</li> <li>Weekly Consultant Cost per Participant</li> </ul>	\$122.24 16 \$1,955.84 <b>\$37.61</b>	\$119.52 16 \$1,912.32 <b>\$36.78</b>
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$37.01 \$0.700 200 \$25.45	\$0.700 180 \$22.91

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

		Base Model	RC Model
Children	Facilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	213	213
taff	- Weekly 8-Hour Shifts	26.6	26.6
Ň	- Weekly Staff Meal Costs	\$79.80	\$79.80
	Weekly Staff Meal Cost per Participant	\$14.51	\$14.51
and ons	Cost per Week Before Program Operations and Administration	\$1,235.27	\$1,231.90
	- Program Operations Cost per Week per Participant	<b>\$70.00</b>	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
	Administration Cost per Week per Participant	\$177.99	\$177.53
	Total Cost per Participant per Week	\$1,483.26	\$1,479.43
	Rate per Month per Participant	\$6,449.53	\$6,432.88
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$7,869.60	\$7,852.95

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

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

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

Childrer	1 Facilities	Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$19.29 21.25% 3.65% \$24.09	\$19.29 21.25% 3.65% \$24.09
Direct Care Staff Wages and Benefits - Lead Staff	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$28.94 7.65% 3.65% \$32.21	\$28.94 7.65% 3.65% \$32.21
es and F	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	<u>5.00%</u> \$24.50	5.00% \$24.50
ff Wag	Productivity Assumptions Total Hours - Supervision and Other Employer Time	36.35 0.90	36.35 0.90
are Sta	- Training - Paid Time Off	0.67	0.90 0.67 3.04
Direct C	"Billable" Hours Productivity Adjustment	31.74 1.15	31.74 1.15
	Staff Cost After Productivity Adj. per Billable Hour Staffing	\$28.18	\$28.18
	- Lead Staff Hours per Facility per Week Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	56.0 10.2 <b>\$287.44</b>	56.0 10.2 <b>\$287.44</b>
	<ul> <li>Administrator Hourly Wage</li> <li>Employee Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> </ul>	\$25.24 20.08% 3.65%	\$25.24 20.08% 3.65%
ır	Hourly Administrator Cost (wages + benefits)	\$31.23	\$31.23
Administrator	<ul> <li>Administrator Hourly Overtime Wage (time-and-a-half)</li> <li>Administrator Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Administrator Overtime Cost (wages + benefits)</li> </ul>	\$37.86 7.65% 3.65% \$42.14	\$37.86 7.65% 3.65% \$42.14
	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator) Weekly Administrator Cost per Participant	5.00% \$31.78 \$666.74 <b>\$121.23</b>	5.00% \$31.78 \$666.74 <b>\$121.23</b>
Consultant Costs	<ul> <li>Consultant Hourly Cost</li> <li>Number of Consultant Hours per Participant per Year</li> <li>Annual Consultant Cost per Participant</li> </ul>	\$122.24 24 \$2,933.76	\$119.52 24 \$2,868.48
Mileage	Weekly Consultant Cost per Participant         Amount per Mile         - Number of Miles per Home per Week         Weekly Mileage Cost per Participant	\$56.42 \$0.700 200 \$25.45	\$55.16 \$0.700 180 \$22.91

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

		Base Model	RC Model
Children	Facilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
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
ò	- Weekly Staff Meal Costs	\$103.80	\$103.80
	Weekly Staff Meal Cost per Participant	\$18.87	\$18.87
and ons	Cost per Week Before Program Operations and Administration	\$1,562.25	\$1,558.45
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
A O	Administration Cost per Week per Participant	\$222.58	\$222.06
	Total Cost per Participant per Week	\$1,854.83	\$1,850.51
	Rate per Month per Participant	\$8,065.20	\$8,046.41
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$9,485.27	\$9,466.48

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

Childre	n Facilities	Base Model	RC Model
ennure	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	\$19.56	\$19.56
	- Employee Benefit Rate (as a percent of wages)	21.06%	21.06%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
сц.	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$24.39	\$24.39
staf	Overtime		
e' S	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$29.34	\$29.34
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)	\$32.66	\$32.66
Direct Care Staff Wages and Benefits - 'Line' Staff	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
[ pu	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$24.80	\$24.80
es a	Productivity Assumptions		
/age	Total Hours	36.35	36.35
τw	- Supervision and Other Employer Time	0.90	0.90
staf	- Training	0.67	0.67
e S	- Paid Time Off	3.04	3.04
Ca	"Billable" Hours	31.74	31.74
ect	Productivity Adjustment	1.15	1.15
Dir	Staff Cost After Productivity Adj. per Billable Hour	\$28.52	\$28.52
	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	\$1,477.34

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

Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.22 20.01% 3.65% \$26.24	\$21.22 20.01% 3.65% \$26.24
Direct Care Staff Wages and Benefits - Lead Staff	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$31.83 7.65% 3.65% \$35.43	\$31.83 7.65% 3.65% \$35.43
ss and B	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	<u>5.00%</u> \$26.70	<mark>5.00%</mark> \$26.70
Staff Wage	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training	36.35 0.90 0.67	36.35 0.90 0.67
Direct Care	- Paid Time Off "Billable" Hours Productivity Adjustment	3.04 31.74 1.15	3.04 31.74 1.15
	Staff Cost After Productivity Adj. per Billable Hour Staffing - Lead Staff Hours per Facility per Week	\$30.71 <u>56.0</u>	\$30.71 56.0
	Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	10.2 <b>\$313.24</b>	10.2 <b>\$313.24</b>
	<ul> <li>Administrator Hourly Wage</li> <li>Employee Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Administrator Cost (wages + benefits)</li> </ul>	\$34.39 16.77% 3.65% \$41.41	\$34.39 16.77% 3.65% \$41.41
Administrator	<ul> <li>Administrator Hourly Overtime Wage (time-and-a-half)</li> <li>Administrator Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Administrator Overtime Cost (wages + benefits)</li> </ul>	\$51.59 7.65% 3.65% \$57.42	\$51.59 7.65% 3.65% \$57.42
	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator) Weekly Administrator Cost per Participant	5.00% \$42.21 \$885.62 <b>\$161.02</b>	5.00% \$42.21 \$885.62 <b>\$161.02</b>
Consultant Costs	<ul> <li>Consultant Hourly Cost</li> <li>Number of Consultant Hours per Participant per Year</li> <li>Annual Consultant Cost per Participant</li> <li>Weekly Consultant Cost per Participant</li> </ul>	\$122.24 32 \$3,911.68 <b>\$75.22</b>	\$119.52 32 \$3,824.64 <b>\$73.55</b>
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$25.45	\$0.700 180 \$22.91

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

		Base Model	RC Model
Children	Facilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	341	341
taff	- Weekly 8-Hour Shifts	42.6	42.6
N N	- Weekly Staff Meal Costs	\$127.80	\$127.80
	Weekly Staff Meal Cost per Participant	\$23.24	\$23.24
and ons	Cost per Week Before Program Operations and Administration	\$2,075.51	\$2,071.30
	- Program Operations Cost per Week per Participant	<b>\$70.00</b>	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
A O	Administration Cost per Week per Participant	\$292.57	\$292.00
	Total Cost per Participant per Week	\$2,438.08	\$2,433.30
	Rate per Month per Participant	\$10,601.29	\$10,580.51
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$12,021.36	\$12,000.58

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

Childre	n 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 - Employee Benefit Rate (as a percent of wages)	\$19.56 21.06%	\$19.56 21.06%
	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	3.65% \$24.39	3.65% \$24.39
Direct Care Staff Wages and Benefits - Line' Staff	Overtime		
line	<ul> <li>Direct Care Staff Hourly Overtime Wage (time-and-a-half)</li> <li>Employee Benefit Rate (payroll taxes only)</li> </ul>	\$29.34 7.65%	\$29.34 7.65%
	- Employee Benefit Rate (payion taxes only) - Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
efits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.66	\$32.66
l Ben	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
anc	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$24.80	\$24.80
ages	Productivity Assumptions Total Hours	36.35	36.35
τw	- Supervision and Other Employer Time	0.90	0.90
Staf	- Training	0.67	0.67
are	- Paid Time Off	3.04	3.04
C	"Billable" Hours	31.74	31.74
liree	Productivity Adjustment	1.15	1.15 \$28.52
	Staff Cost After Productivity Adj. per Billable Hour Staffing	\$28.52	\$28.32
	- Staff Hours per Facility per Week	425.6	425.6
	- Offset for Lead Staff Hours	(56.0)	(56.0)
	- Offset for Administrator Hours	(21.0)	(21.0)
	Allocated Line Staff Hours per Participant per Week	63.4	63.4
	Weekly Line Staff Cost per Participant	\$1,808.17	\$1,808.17

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

Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.22 20.01% 3.65% \$26.24	\$21.22 20.01% 3.65% \$26.24
enefits - Lead Staf	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$31.83 7.65% 3.65% \$35.43	\$31.83 7.65% 3.65% \$35.43
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% \$26.70	<mark>5.00%</mark> \$26.70
Direct Care Staff Wages and Benefits - Lead Staff	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour Staffing	36.35 0.90 0.67 3.04 31.74 1.15 \$30.71	36.35 0.90 0.67 3.04 31.74 1.15 \$30.71
	- Lead Staff Hours per Facility per Week Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	56.0 10.2 <b>\$313.24</b>	56.0 10.2 <b>\$313.24</b>
	<ul> <li>Administrator Hourly Wage</li> <li>Employee Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Administrator Cost (wages + benefits)</li> </ul>	\$34.39 16.77% 3.65% \$41.41	\$34.39 16.77% 3.65% \$41.41
Administrator	<ul> <li>Administrator Hourly Overtime Wage (time-and-a-half)</li> <li>Administrator Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Administrator Overtime Cost (wages + benefits)</li> </ul>	\$51.59 7.65% 3.65% \$57.42	\$51.59 7.65% 3.65% \$57.42
	<ul> <li>Overtime Rate (percent of work hours paid at time-and-a-half)</li> <li>Weighted Average Hourly Administrator Cost</li> <li>Weekly Administrator Cost (two homes per Administrator)</li> <li>Weekly Administrator Cost per Participant</li> </ul>	5.00% \$42.21 \$885.62 <b>\$161.02</b>	5.00% \$42.21 \$885.62 <b>\$161.02</b>
Consultant Costs	<ul> <li>Consultant Hourly Cost</li> <li>Number of Consultant Hours per Participant per Year</li> <li>Annual Consultant Cost per Participant</li> <li>Waakly Consultant Cost per Participant</li> </ul>	\$122.24 32 \$3,911.68 \$75.22	\$119.52 32 \$3,824.64 \$73.55
Mileage	Weekly Consultant Cost per Participant         Amount per Mile         - Number of Miles per Home per Week         Weekly Mileage Cost per Participant	\$75.22 \$0.700 200 \$25.45	\$73.55 \$0.700 180 \$22.91

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

		Base Model	RC Model
Children	Facilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	405	405
taff	- Weekly 8-Hour Shifts	50.6	50.6
Ň	- Weekly Staff Meal Costs	\$151.80	\$151.80
	Weekly Staff Meal Cost per Participant	\$27.60	\$27.60
and ons	Cost per Week Before Program Operations and Administration	\$2,410.70	\$2,406.49
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
	Administration Cost per Week per Participant	\$338.28	\$337.70
	Total Cost per Participant per Week	\$2,818.98	\$2,814.19
	Rate per Month per Participant	\$12,257.53	\$12,236.70
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$13,677.60	\$13,656.77

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

Adult Fa	cilities	Base Model	RC Model
	Unit of Service	Month	Month
Home Manager	<ul> <li>Home Manager Payment</li> <li>Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Annual Cost of Home Manager Payment and Benefits</li> <li>Weekly Home Manager Cost per Participant</li> </ul>	\$146,000 11.56% 3.65% \$168,207 <b>\$808.69</b>	\$146,000 11.56% 3.65% \$168,207 <b>\$808.69</b>
	- Percent of Direct Care Staff Working Full-Time	70%	70%
aff	<ul> <li>Regular Time</li> <li>Direct Care Staff Hourly Wage</li> <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>	\$17.78 22.40% 3.65% \$22.41	\$17.78 22.40% 3.65% \$22.41
mefits - '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)	\$26.67 7.65% 3.65% \$29.68	\$26.67 7.65% 3.65% \$29.68
ss and Be	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$22.77	5.00% \$22.77
Direct Care Staff Wages and Benefits - Line' Staff	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	36.35 0.90 0.67 3.04 31.74 1.15 \$26.19	36.35 0.90 0.67 3.04 31.74 1.15 \$26.19
	Staffing - Staff Hours per Facility per Week - Offset for Home Manager Hours Allocated Line Staff Hours per Participant per Week Weekly Line Staff Cost per Participant	168.0 (168.0) 0.0 <b>\$0.00</b>	168.0 (168.0) 0.0 <b>\$0.00</b>
Consultant Costs	<ul> <li>Consultant Hourly Cost</li> <li>Number of Consultant Hours per Participant per Year</li> <li>Annual Consultant Cost per Participant</li> <li>Weekly Consultant Cost per Participant</li> </ul>	\$122.24 0 \$0.00 <b>\$0.00</b>	\$119.52 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	\$0.700 180 \$31.50
Staff Meals	Cost of Food per Person per Month - Meal Cost per 8-Hour Shift (one meal per shift) Weekly Staff Hours (excludes home manager)	\$270.00 \$3.00 0	\$270.00 \$3.00 0
Sta	- Weekly 8-Hour Shifts - Weekly Staff Meal Costs Weekly Staff Meal Cost per Participant	0.0 \$0.00 <b>\$0.00</b>	0.0 \$0.00 <b>\$0.00</b>

## 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 ons	Cost per Week Before Program Operations and Administration	\$843.69	\$840.19
Admin. and Prog. Dperations	- Program Operations Cost per Week per Participant	<b>\$70.00</b>	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
₹, 0	Administration Cost per Week per Participant	\$124.59	\$124.12
	Total Cost per Participant per Week	\$1,038.28	\$1,034.31
	Rate per Month per Participant	\$4,514.66	\$4,497.40
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$5,934.73	\$5,917.47

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

Adult Fa	cilities	Base Model	RC Model
	Unit of Service	Month	Month
Home Manager	<ul> <li>Home Manager Payment</li> <li>Benefit Rate (as a percent of wages)</li> </ul>	\$146,000 11.56%	\$146,000 11.56%
Home N	- Workers' Compensation Rate (as a percent of wages) Annual Cost of Home Manager Payment and Benefits Weekly Home Manager Cost per Participant	3.65% \$168,207 <b>\$808.69</b>	3.65% \$168,207 <b>\$808.69</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%	\$17.78 22.40% 3.65%
Ш	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	\$22.41
Sta	Overtime	•	*
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> </ul>	\$26.67 7.65%	\$26.67 7.65%
fits	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
Sene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.68	\$29.68
I PI	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
ss at	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$22.77	\$22.77
Vage	Productivity Assumptions	26.25	26.25
ff V	Total Hours - Supervision and Other Employer Time	36.35 0.90	36.35 0.90
Sta	- Training	0.90	0.90
are	- Paid Time Off	3.04	3.04
ct C	"Billable" Hours	31.74	31.74
Dire	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$26.19	\$26.19
	Staffing		
	- Staff Hours per Facility per Week	180.0	180.0
	- Offset for Home Manager Hours Allocated Line Staff Hours per Participant per Week	(168.0) 3.0	(168.0) 3.0
	Weekly Line Staff Cost per Participant	\$78.57	\$78.57
t	- Consultant Hourly Cost	\$122.24	\$119.52
Consultant Costs	- Number of Consultant Hours per Participant per Year	16	µ119.52 16
onsulta Costs	Annual Consultant Cost per Participant	\$1,955.84	\$1,912.32
Ŭ	Weekly Consultant Cost per Participant	\$37.61	\$36.78
Mileage	Amount per Mile	\$0.700	\$0.700
file	- Number of Miles per Home per Week	200	180
2	Weekly Mileage Cost per Participant	\$35.00	\$31.50
	Cost of Food per Person per Month	\$270.00	\$270.00
Staff Meals	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
μ	Weekly Staff Hours (excludes home manager)	12	12
tafi	- Weekly 8-Hour Shifts	1.5	1.5
	- Weekly Staff Meal Costs	\$4.50	\$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 ons	Cost per Week Before Program Operations and Administration	\$961.00	\$956.67
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
⊲	Administration Cost per Week per Participant	\$140.59	\$140.00
	Total Cost per Participant per Week	\$1,171.59	\$1,166.67
	Rate per Month per Participant	\$5,094.32	\$5,072.93
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$6,514.39	\$6,493.00

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

Adult Fa	cilities	Base Model	RC Model
	Unit of Service	Month	Month
Home Manager	<ul> <li>Home Manager Payment</li> <li>Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Annual Cost of Home Manager Payment and Benefits</li> <li>Weekly Home Manager Cost per Participant</li> </ul>	\$146,000 11.56% 3.65% \$168,207 <b>\$588.13</b>	\$146,000 11.56% 3.65% \$168,207 \$588.13
	- Percent of Direct Care Staff Working Full-Time	70%	70%
aff	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$17.78 22.40% 3.65% \$22.41	\$17.78 22.40% 3.65% \$22.41
snefits - 'Line' St	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.67 7.65% 3.65% \$29.68	\$26.67 7.65% 3.65% \$29.68
ss 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	<mark>5.00%</mark> \$22.77
Direct Care Staff Wages and Benefits - Line' Staff	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	36.35 0.90 0.67 3.04 31.74 1.15 \$26.19	36.35 0.90 0.67 3.04 31.74 1.15 \$26.19
	Staffing - Staff Hours per Facility per Week - Offset for Home Manager Hours Allocated Line Staff Hours per Participant per Week Weekly Line Staff Cost per Participant	168.0 (168.0) 0.0 <b>\$0.00</b>	168.0 (168.0) 0.0 <b>\$0.00</b>
Consultant Costs	<ul> <li>Consultant Hourly Cost</li> <li>Number of Consultant Hours per Participant per Year</li> <li>Annual Consultant Cost per Participant</li> <li>Weekly Consultant Cost per Participant</li> </ul>	\$122.24 0 \$0.00 <b>\$0.00</b>	\$119.52 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	\$0.700 180 \$22.91
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) - Weekly 8-Hour Shifts	\$270.00 \$3.00 0	\$270.00 \$3.00 0
Sta	- Weekly 8-Hour Shifts - Weekly Staff Meal Costs Weekly Staff Meal Cost per Participant	0.0 \$0.00 <b>\$0.00</b>	0.0 \$0.00 <b>\$0.00</b>

## 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 ons	Cost per Week Before Program Operations and Administration	\$613.58	\$611.04
	- Program Operations Cost per Week per Participant	\$70.00	<mark>\$70.00</mark>
Admin. Prog	- Administration Percent	12.0%	12.0%
< 0	Administration Cost per Week per Participant	\$93.22	\$92.87
	Total Cost per Participant per Week	\$776.80	\$773.91
	Rate per Month per Participant	\$3,377.69	\$3,365.13
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$4,797.76	\$4,785.20

## 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	\$146,000	\$146,000
ana	- Benefit Rate (as a percent of wages)	11.56%	11.56%
Ϊ	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
me	Annual Cost of Home Manager Payment and Benefits	\$168,207	\$168,207
Hc	Weekly Home Manager Cost per Participant	\$588.13	\$588.13
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
E	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	\$22.41
Direct Care Staff Wages and Benefits - Line' Staff	Overtime		
ine'	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$26.67
1 1	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
its	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
nef	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.68	\$29.68
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.	\$22.77	\$22.77
is sec		Ψ22.77	Ψ22.77
Vag	Productivity Assumptions Total Hours	26.25	26.25
H V		36.35	36.35
Sta	- Supervision and Other Employer Time - Training	0.90 0.67	0.90 0.67
are	- Paid Time Off	3.04	3.04
L C	"Billable" Hours	31.74	31.74
rec	Productivity Adjustment	1.15	1.15
Ē	Staff Cost After Productivity Adj. per Billable Hour	\$26.19	\$26.19
		¢20.17	\$20.17
	Staffing - Staff Hours per Facility per Week	220.0	220.0
	- Offset for Home Manager Hours	(168.0)	220.0 (168.0)
	Allocated Line Staff Hours per Participant per Week	9.5	9.5
	Weekly Line Staff Cost per Participant	\$248.81	9.3 <b>\$248.81</b>
+			
Consultant Costs	- Consultant Hourly Cost	\$122.24	\$119.52
onsulta Costs	- Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant	<u>16</u> \$1.055.84	16 \$1.012.22
Col	Weekly Consultant Cost per Participant	\$1,955.84 <b>\$37.61</b>	\$1,912.32 \$36.78
0			\$36.78
Mileage	Amount per Mile	\$0.700	\$0.700
Aile	- Number of Miles per Home per Week	200	180
	Weekly Mileage Cost per Participant	\$25.45	\$22.91
	Cost of Food per Person per Month	\$270.00	\$270.00
Staff Meals	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Ŭ,	Weekly Staff Hours (excludes home manager)	52	52
taff	- Weekly 8-Hour Shifts	6.5	6.5
S I	- Weekly Staff Meal Costs	\$19.50	\$19.50
	Weekly Staff Meal Cost per Participant	\$3.55	\$3.55

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

		Base Model	RC Model
Adult Fa	Adult Facilities		
	Unit of Service	Month	Month
and ons	Cost per Week Before Program Operations and Administration	\$903.55	\$900.18
	- 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	\$132.30
	Total Cost per Participant per Week	\$1,106.31	\$1,102.48
	Rate per Month per Participant	\$4,810.47	\$4,793.82
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$6,230.54	\$6,213.89

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

Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
Home Manager	<ul> <li>Home Manager Payment</li> <li>Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Annual Cost of Home Manager Payment and Benefits</li> <li>Weekly Home Manager Cost per Participant</li> </ul>	\$146,000 11.56% 3.65% \$168,207 <b>\$808.69</b>	\$146,000 11.56% 3.65% \$168,207 <b>\$808.69</b>
	- Percent of Direct Care Staff Working Full-Time	70%	70%
ıff	<ul> <li>Regular Time</li> <li>Direct Care Staff Hourly Wage</li> <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>	\$17.78 22.40% 3.65% \$22.41	\$17.78 22.40% 3.65% \$22.41
mefits - '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)	\$26.67 7.65% 3.65% \$29.68	\$26.67 7.65% 3.65% \$29.68
s and Be	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$22.77	5.00% \$22.77
Direct Care Staff Wages and Benefits - 'Line' Staff	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	36.35 0.90 0.67 3.04 31.74 1.15 \$26.19	36.35 0.90 0.67 3.04 31.74 1.15 \$26.19
	Staffing - Staff Hours per Facility per Week - Offset for Home Manager Hours Allocated Line Staff Hours per Participant per Week Weekly Line Staff Cost per Participant	178.8 (168.0) 2.7 <b>\$70.71</b>	178.8 (168.0) 2.7 <b>\$70.71</b>
Consultant Costs	<ul> <li>Consultant Hourly Cost</li> <li>Number of Consultant Hours per Participant per Year</li> <li>Annual Consultant Cost per Participant</li> <li>Weekly Consultant Cost per Participant</li> </ul>	\$122.24 0 \$0.00 <b>\$0.00</b>	\$119.52 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	\$0.700 180 \$31.50
Staff Meals	Cost of Food per Person per Month - Meal Cost per 8-Hour Shift (one meal per shift) Weekly Staff Hours (excludes home manager)	\$270.00 \$3.00 11	\$270.00 \$3.00 11
Staf	<ul> <li>Weekly 8-Hour Shifts</li> <li>Weekly Staff Meal Costs</li> <li>Weekly Staff Meal Cost per Participant</li> </ul>	1.4 \$4.20 <b>\$1.05</b>	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	Facilities		
	Unit of Service	Month	Month
and	Cost per Week Before Program Operations and Administration	\$915.45	\$911.95
dmin. and Prog. perations	- Program Operations Cost per Week per Participant	\$70.00	<mark>\$70.00</mark>
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
4	Administration Cost per Week per Participant	\$134.38	\$133.90
	Total Cost per Participant per Week	\$1,119.83	\$1,115.85
	Rate per Month per Participant	\$4,869.26	\$4,851.95
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$6,289.33	\$6,272.02

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

Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
Home Manager	<ul> <li>Home Manager Payment</li> <li>Benefit Rate (as a percent of wages)</li> </ul>	\$146,000 11.56%	\$146,000 11.56%
Home N	- Workers' Compensation Rate (as a percent of wages) Annual Cost of Home Manager Payment and Benefits Weekly Home Manager Cost per Participant	3.65% \$168,207 <b>\$808.69</b>	3.65% \$168,207 <b>\$808.69</b>
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time - Direct Care Staff Hourly Wage	\$17.78	\$17.78
L H	<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>	22.40% 3.65% \$22.41	22.40% 3.65% \$22.41
Staf	Overtime	\$22 <b>.</b> <del>1</del> 1	\$22 <b>.</b> 41
- 'Line'	- Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only)	\$26.67 7.65%	\$26.67 7.65%
fits .	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
sene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.68	\$29.68
Direct Care Staff Wages and Benefits - Line' Staff	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	<u>5.00%</u> \$22.77	<mark>5.00%</mark> \$22.77
Wag	Productivity Assumptions Total Hours	36.35	36.35
aff	- Supervision and Other Employer Time	0.90	0.90
e St	- Training	0.67	0.67
Car	- Paid Time Off	3.04	3.04
rect	"Billable" Hours Productivity Adjustment	31.74 1.15	31.74 1.15
Di	Staff Cost After Productivity Adj. per Billable Hour	\$26.19	\$26.19
	Staffing - Staff Hours per Facility per Week	191.5	191.5
	- Offset for Home Manager Hours	(168.0)	(168.0)
	Allocated Line Staff Hours per Participant per Week	5.9	5.9
	Weekly Line Staff Cost per Participant	\$154.52	\$154.52
Consultant Costs	- Consultant Hourly Cost - Number of Consultant Hours per Participant per Year	\$122.24 16	\$119.52 16
onsulta Costs	Annual Consultant Cost per Participant	\$1,955.84	\$1,912.32
	Weekly Consultant Cost per Participant	\$37.61	\$36.78
Mileage	Amount per Mile	<mark>\$0.700</mark>	\$0.700
Mile	- Number of Miles per Home per Week	<u>200</u>	180 \$21.50
	Weekly Mileage Cost per Participant	\$35.00	\$31.50
sli	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)	24	¢3.00 24
aff ]	- Weekly 8-Hour Shifts	2.9	2.9
St	- Weekly Staff Meal Costs	\$8.70	\$8.70
	Weekly Staff Meal Cost per Participant	\$2.18	\$2.18

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

		Base Model	RC Model
Children	Children Facilities		
	Unit of Service	Month	Month
and ons	Cost per Week Before Program Operations and Administration	\$1,038.00	\$1,033.67
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
₹ 0	Administration Cost per Week per Participant	\$151.09	\$150.50
	Total Cost per Participant per Week	\$1,259.09	\$1,254.17
	Rate per Month per Participant	\$5,474.79	\$5,453.40
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$6,894.86	\$6,873.47

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

Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
Home Manager	<ul> <li>Home Manager Payment</li> <li>Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Annual Cost of Home Manager Payment and Benefits</li> <li>Weekly Home Manager Cost per Participant</li> </ul>	\$146,000 11.56% 3.65% \$168,207 \$588.13	\$146,000 11.56% 3.65% \$168,207 \$588.13
	- Percent of Direct Care Staff Working Full-Time	70%	70%
aff	<ul> <li>Regular Time</li> <li>Direct Care Staff Hourly Wage</li> <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>	\$17.78 22.40% 3.65% \$22.41	\$17.78 22.40% 3.65% \$22.41
snefits - 'Line' St	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.67 7.65% 3.65% \$29.68	\$26.67 7.65% 3.65% \$29.68
ss and Be	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	<mark>5.00%</mark> \$22.77	<mark>5.00%</mark> \$22.77
Direct Care Staff Wages and Benefits - Line' Staff	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	36.35 0.90 0.67 3.04 31.74 1.15 \$26.19	36.35 0.90 0.67 3.04 31.74 1.15 \$26.19
	Staffing - Staff Hours per Facility per Week - Offset for Home Manager Hours Allocated Line Staff Hours per Participant per Week Weekly Line Staff Cost per Participant	178.8 (168.0) 2.0 <b>\$52.38</b>	178.8 (168.0) 2.0 \$52.38
Consultant Costs	<ul> <li>Consultant Hourly Cost</li> <li>Number of Consultant Hours per Participant per Year</li> <li>Annual Consultant Cost per Participant</li> <li>Weekly Consultant Cost per Participant</li> </ul>	\$122.24 0 \$0.00 <b>\$0.00</b>	\$119.52 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	\$0.700 180 \$22.91
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 11	\$270.00 \$3.00 11
Stafi	- Weekly 8-Hour Shifts - Weekly Staff Meal Costs <b>Weekly Staff Meal Cost per Participant</b>	1.4 \$4.20 <b>\$0.76</b>	1.4 \$4.20 <b>\$0.76</b>

## 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 ons	Cost per Week Before Program Operations and Administration	\$666.72	\$664.18
	- Program Operations Cost per Week per Participant	\$70.00	<mark>\$70.00</mark>
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
<, 0	Administration Cost per Week per Participant	\$100.46	\$100.12
	Total Cost per Participant per Week	\$837.18	\$834.30
	Rate per Month per Participant	\$3,640.24	\$3,627.72
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$5,060.31	\$5,047.79

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

Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
Home Manager	<ul> <li>Home Manager Payment</li> <li>Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Annual Cost of Home Manager Payment and Benefits</li> <li>Weekly Home Manager Cost per Participant</li> </ul>	\$146,000 11.56% 3.65% \$168,207 <b>\$588.13</b>	\$146,000 11.56% 3.65% \$168,207 \$588.13
	- Percent of Direct Care Staff Working Full-Time	70%	<del>4300.12</del> 70%
	<ul> <li>Regular Time</li> <li>Direct Care Staff Hourly Wage</li> <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>	\$17.78 22.40% 3.65% \$22.41	\$17.78 22.40% 3.65% \$22.41
Staf	Overtime	\$22.41	\$22 <b>.</b> <del>4</del> 1
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	\$26.67 7.65% 3.65% \$29.68
d Be	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
ages an	Weighted Average Hourly Staff Cost Before Productivity Adj. Productivity Assumptions	\$22.77	\$22.77
ΗW	Total Hours Supervision and Other Employer Time	36.35 0.90	36.35 0.90
s Sta	- Supervision and Other Employer Time - Training	0.90	0.90
Care	- Paid Time Off	3.04	3.04
rect	"Billable" Hours	31.74	31.74
Dii	Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour Staffing	1.15 \$26.19	1.15 \$26.19
	- Staff Hours per Facility per Week	234.1	234.1
	- Offset for Home Manager Hours	(168.0)	(168.0)
	Allocated Line Staff Hours per Participant per Week Weekly Line Staff Cost per Participant	12.0 <b>\$314.28</b>	12.0 <b>\$314.28</b>
Consultant Costs	- Consultant Hourly Cost - Number of Consultant Hours per Participant per Year	\$122.24 16	\$119.52 16
Cor	Annual Consultant Cost per Participant Weekly Consultant Cost per Participant	\$1,955.84 <b>\$37.61</b>	\$1,912.32 <b>\$36.78</b>
Mileage	Amount per Mile - Number of Miles per Home per Week	\$0.700 200	\$0.700 180
Σ	Weekly Mileage Cost per Participant	\$25.45	\$22.91
eals	Cost of Food per Person per Month - Meal Cost per 8-Hour Shift (one meal per shift)	\$270.00 \$3.00	<mark>\$270.00</mark> \$3.00
Staff Meals	Weekly Staff Hours (excludes home manager) - Weekly 8-Hour Shifts	66 8.3	66 8.3
S	- Weekly Staff Meal Costs Weekly Staff Meal Cost per Participant	\$24.90 <b>\$4.53</b>	\$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 ons	Cost per Week Before Program Operations and Administration	\$970.00	\$966.63
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
< 0	Administration Cost per Week per Participant	\$141.82	\$141.36
	Total Cost per Participant per Week	\$1,181.82	\$1,177.99
	Rate per Month per Participant	\$5,138.81	\$5,122.15
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$6,558.88	\$6,542.22

		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		
	<ul> <li>Direct Care Staff Hourly Wage</li> <li>Employee Benefit Rate (as a percent of wages)</li> </ul>	\$19.56 21.06%	\$19.56 21.06%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
s	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$24.39	\$24.39
DSI	Overtime		
īts -	<ul> <li>Direct Care Staff Hourly Overtime Wage (time-and-a-half)</li> <li>Employee Benefit Rate (payroll taxes only)</li> </ul>	\$29.34 7.65%	\$29.34 7.65%
enef	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
d B	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.66	\$32.66
s ar	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
Vage	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$24.80	\$24.80
Direct Care Staff Wages and Benefits - DSPs	Productivity Assumptions		25.25
e Sta	Total Hours - Supervision and Other Employer Time	36.35 0.90	36.35 0.90
Care	- Supervision and Other Employer Time	0.90	0.90
ect	- Paid Time Off	3.04	3.04
Dir	"Billable" Hours	31.74	31.74
	Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	1.15 \$28.52	1.15 \$28.52
		\$28.32	\$28.32
	Staffing - Staff Hours per Facility per Week		
	Allocated DSP Staff Hours per Participant per Week	0.0	0.0
	Weekly DSP Staff Cost per Participant	 \$0.00	\$0.00
	Regular Time	<b>000 50</b>	<b>#20.52</b>
	<ul> <li>Direct Care Staff Hourly Wage</li> <li>Employee Benefit Rate (as a percent of wages)</li> </ul>	\$20.52 20.43%	\$20.52 20.43%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$25.46	\$25.46
VAs	Overtime		
5	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$30.78	\$30.78
fits	<ul> <li>Employee Benefit Rate (payroll taxes only)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> </ul>	7.65% 3.65%	7.65% 3.65%
Bene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$34.26	\$34.26
nd E	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
Direct Care Staff Wages and Benefits - CNAs	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$25.90	\$25.90
Wag	Productivity Assumptions		
aff	Total Hours	36.35	36.35
e St	- Supervision and Other Employer Time - Training	0.90 0.67	0.90 0.67
Car	- Paid Time Off	3.04	3.04
rect	"Billable" Hours	31.74	31.74
Di	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$29.79	\$29.79
	Staffing Staff Hours per Eacility per Week		
	- Staff Hours per Facility per Week Allocated CNA Staff Hours per Participant per Week	0.0	0.0
	Weekly CNA Staff Cost per Participant	\$0.00	\$0.00

		]	Base Model	RC Model
	Unit of Service		Month	Month
	Regular Time			
	- Direct Care Staff Hourly Wage		\$21.46	\$21.46
	- Employee Benefit Rate (as a percent of wages)		19.87%	19.87%
	- Workers' Compensation Rate (as a percent of wages)		3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$26.51	\$26.51
BTs	Overtime			
2	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)		\$32.19	\$32.19
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%	3.65%
d B		_	\$35.83	\$35.83
an	- Overtime Rate (percent of work hours paid at time-and-a-half)		5.00%	5.00%
Direct Care Staff Wages and Benefits - RBTs	Weighted Average Hourly Staff Cost Before Productivity Adj.		\$26.98	\$26.98
M	Productivity Assumptions		26.25	26.25
taff	Total Hours - Supervision and Other Employer Time		36.35 0.90	36.35 0.90
e S	- Training		0.90	0.90
Ca	- Paid Time Off		3.04	3.04
rect	"Billable" Hours		31.74	31.74
Dii	Productivity Adjustment		1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour		\$31.03	\$31.03
	Staffing			
	- Staff Hours per Facility per Week			
	Allocated RBT Staff Hours per Participant per Week		0.0	0.0
	Weekly RBT Staff Cost per Participant		\$0.00	\$0.00
	Regular Time			
	- Direct Care Staff Hourly Wage		<b>\$34.09</b>	\$34.09
	- Employee Benefit Rate (as a percent of wages)		15.34%	15.34%
	- Workers' Compensation Rate (as a percent of wages)		3.65%	3.65%
, so	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$40.56	\$40.56
N N	Overtime	_	<u> </u>	
L L	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)		\$51.14	\$51.14
fits	<ul> <li>Employee Benefit Rate (payroll taxes only)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> </ul>		7.65% 3.65%	7.65% 3.65%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$56.92	\$56.92
Id B	- Overtime Rate (percent of work hours paid at time-and-a-half)		5.00%	5.00%
s ar	Weighted Average Hourly Staff Cost Before Productivity Adj.		\$41.38	\$41.38
age			ψ11.50	φ11.50
ŦΨ	Productivity Assumptions Total Hours		36.35	36.35
Staf	- Supervision and Other Employer Time		0.90	0.90
re ?	- Training		0.67	0.67
ĘC	- Paid Time Off		3.04	3.04
Direct Care Staff Wages and Benefits - LVNs	"Billable" Hours		31.74	31.74
Ä	Productivity Adjustment		1.15	1.15
	$10^{\circ}$ (CC + AC D 1 + 1' + A1' D'11 11 II		\$47.59	\$47.59
	Staff Cost After Productivity Adj. per Billable Hour			φ17.57
	Staffing			φ17.0 <i>5</i>
	Staffing - Staff Hours per Facility per Week			
	Staffing		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	<b>\$32.99</b>	\$32.99
	- Employee Benefit Rate (as a percent of wages)	15.60%	15.60%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
s.	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Overtime	\$39.34	\$39.34
LP [	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$49.49	\$49.49
I N	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
efit	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
Ben	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$55.08	\$55.08
pui	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
Direct Care Staff Wages and Benefits - LPTs	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$40.13	\$40.13
× ×	Productivity Assumptions		
taff	Total Hours	36.35	36.35
e S	- Supervision and Other Employer Time	0.90	0.90 0.67
Cai	- 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	\$46.15	\$46.15
	Staffing		·
	- Staff Hours per Facility per Week	0.0	0.0
	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>
		\$0.00	<b>\$0.00</b>
	<ul> <li>Number of Homes Administered</li> <li>Administrator Hourly Wage</li> </ul>	\$34.39	\$34.39
	- Administrator Houry wage - Employee Benefit Rate (as a percent of wages)	\$34.39 16.77%	\$34.39 16.77%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Administrator Cost (wages + benefits)	\$41.41	\$41.41
or		÷ · · · · ·	
Administrator	- Administrator Hourly Overtime Wage (time-and-a-half)	\$51.59	\$51.59
inis	- Administrator Benefit Rate (as a percent of wages)	7.65%	7.65%
dm (	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
A	Hourly Administrator Overtime Cost (wages + benefits)	\$57.42	\$57.42
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Administrator Cost	\$42.21	\$42.21
	Weekly Administrator Cost (two homes per Administrator)	\$1,771.24	\$1,771.24
	Weekly Administrator Cost per Participant	 \$0.00	\$0.00
ant	- Consultant Hourly Wage	\$122.24	\$119.52
Consultant Costs	- Number of Consultant Hours per Participant per Year		
Ŭ ŭ	Annual Consultant Cost per Participant	\$0.00	\$0.00
	Weekly Consultant Cost per Participant	 \$0.00	\$0.00
Mileage	Amount per Mile	<b>\$0.700</b>	\$0.700
Aile	- Number of Miles per Home per Week	200	180
	Weekly Mileage Cost per Participant	\$0.00	\$0.00

		Base Model	RC Model
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.00
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	0	0
taff	- Weekly 8-Hour Shifts	0.0	0.0
N N	- Weekly Staff Meal Costs	\$0.00	\$0.00
	Weekly Staff Meal Cost per Participant	\$0.00	\$0.00
Facility	<ul> <li>Housing Developer Organization (HDO) Home</li> <li>Monthly Lease Cost</li> <li>Monthly Property Tax Cost</li> <li>Monthly Utilities Cost</li> <li>Monthly Newspaper/ Telephone/ Cable/ Internet Cost</li> <li>Monthly Repair and Maintenance Cost</li> <li>Weekly Facility Cost</li> </ul>		
Admin. and Prog.	- Program Operations Cost per Week	<u>\$70.00</u>	\$70.00
Ă H	Administration Cost (Staff Op., Adult, 4-Bed, Level 6)	\$333.98	\$333.27
	Total Cost per Participant per Week Rate per Month per Participant	\$403.98	\$403.27
	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%
Direct Care Staff Wages and Benefits - DSPs	Regular Time         - Direct Care Staff Hourly Wage         - Employee Benefit Rate (as a percent of wages)         - Workers' Compensation Rate (as a percent of wages)         Hourly Staff Cost Before Productivity Adj. (wages + benefits)         Overtime         - 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 34.60 0.89 0.96 3.04 29.71 1.16 \$28.77	\$19.56 21.06% 3.65% \$24.39 \$29.34 7.65% 3.65% \$32.66 5.00% \$24.80 34.60 0.89 0.96 3.04 29.71 1.16 \$28.77
	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>
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)	\$20.52 20.43% 3.65% \$25.46 \$30.78 7.65% 3.65% \$34.26	\$20.52 20.43% 3.65% \$25.46 \$30.78 7.65% 3.65% \$34.26
Direct Care Staff Wages and Benefits -	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj. <i>Productivity Assumptions</i>	<u>5.00%</u> \$25.90	5.00% \$25.90
	Total Hours - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	34.60 0.89 0.96 3.04 29.71 1.16 \$30.04	34.60 0.89 0.96 3.04 29.71 1.16 \$30.04
	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	\$34.09
	- Employee Benefit Rate (as a percent of wages)	15.34%	15.34%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$40.56	\$40.56
Ns Ns	Overtime		
L V	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$51.14	\$51.14
ts -	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
nefi	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
Direct Care Staff Wages and Benefits - LVNs	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$56.92	\$56.92
and	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
Ses	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$41.38	\$41.38
Wag	Productivity Assumptions		
aff	Total Hours	34.60	34.60
St	- Supervision and Other Employer Time	0.89	0.89
Care	- Training	0.96	0.96
sct	- Paid Time Off "Billable" Hours	3.04 20.71	3.04
Dire	Productivity Adjustment	29.71 1.16	29.71 1.16
	Staff Cost After Productivity Adj. per Billable Hour	\$48.00	\$48.00
		\$40.00	φ+0.00
	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	\$64.68
	- Employee Benefit Rate (as a percent of wages)	11.65%	11.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$74.58	\$74.58
Zs	Overtime		
Benefits - RNs	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$97.02	\$97.02
fits	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
enei	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$107.98	\$107.98
Direct Care Staff Wages and	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
lges	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$76.25	\$76.25
Ň.	Productivity Assumptions		
taff	Total Hours	34.60	34.60
le S	- Supervision and Other Employer Time	0.89	0.89
Ca	- Training	0.96	0.96
rect	- Paid Time Off "Billable" Hours	3.04 29.71	3.04 29.71
Di	Productivity Adjustment	1.16	1.16
	Staff Cost After Productivity Adj. per Billable Hour	\$88.45	\$88.45
	Staffing		,
	- Staff Hours per Facility per Week (excl. Administrator Hours)		
	Allocated RN Staff Hours per Participant per Week	0.0	0.0
1	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
tor	- Specialized Administrator Qualifications	None	None
Administrator	- Administrator Hourly Wage - Employee Benefit Rate (as a percent of wages)	\$39.35 15.62%	\$39.35 15.62%
nini	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
Adr	Weekly Administrator Cost	\$1,877.31	\$1,877.31
	Weekly Administrator Cost per Participant	\$0.00	\$0.00
Consultant Costs	- Consultant Hourly Wage	<b>\$122.24</b>	\$119.52
onsulta Costs	- Number of Consultant Hours per Participant per Year	0.0.0	¢0.00
C	Annual Consultant Cost per Participant Weekly Consultant Cost per Participant	\$0.00 <b>\$0.00</b>	\$0.00 <b>\$0.00</b>
0		· · · · ·	
eag	Amount per Mile - Number of Miles per Home per Week	\$0.700 200	\$0.700 180
Mileage	Weekly Mileage Cost per Participant	\$0.00	\$0.00
	Cost of Food per Person per Month	\$270.00	\$270.00
IIs	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$270.00
Staff Meals	Weekly Staff Hours (excludes administrator)	0	0
taff	- Weekly 8-Hour Shifts	0.0	0.0
Ň	- Weekly Staff Meal Costs	\$0.00	\$0.00
	Weekly Staff Meal Cost per Participant	\$0.00	\$0.00
ity	<ul> <li>Housing Developer Organization (HDO) Facility</li> <li>Monthly Lease Cost</li> <li>Monthly Property Tax Cost</li> </ul>		
Facility	- Monthly Utilities Cost	\$500	\$500
L L	- Monthly Newspaper/ Telephone/ Cable/ Internet Cost	\$200	\$200
	- Monthly Repair and Maintenance Cost	<mark>\$500</mark>	\$500
	Weekly Facility Cost		
Admin. and Prog.	- Program Operations Cost per Week	\$70.00	\$70.00
A L	Administration Cost (Staff Op., Adult, 4-Bed, Level 6)	\$333.98	\$333.27
	Total Cost per Participant per Week Total Rate per Month per Participant	\$403.98	\$403.27

## Supplemental Residential Prog. Supp.

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>
nefit	- Direct Care Staff Hourly Wage	\$17.55	\$17.55
Bei	- Employee Benefit Rate (as a percent of wages)	22.59%	22.59%
pu	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
s a	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.16	\$22.16
Direct Care Staff Wages and Benefits	Productivity Adjustments		
ff	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
lifec	"Billable" Hours	29.99	29.99
D I	Productivity Factor	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$25.48	\$25.48
	- Supervisor Hourly Wage	\$25.24	\$25.24
_	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
Supervision	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Supervisor Cost (wages + benefits)	\$31.23	\$31.23
dn	Weekly Supervision Cost	\$1,249.20	\$1,249.20
l v	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$4.17	\$4.17
50			
Pro	Cost per Hour, Before Program Operations and Administration	\$29.65	\$29.65
f ior	- Daily Program Operations Costs	\$0.00	\$0.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Admin. and Prog. Operations	- Administration Percent	6.0%	6.0%
Υ¢	Administration Cost per Billable Hour	\$1.89	\$1.89
	Rate per Billable Hour	\$31.54	\$31.54

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$18.01	\$18.01
	- Employee Benefit Rate (as a percent of wages)	22.21%	22.21%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.04	\$23.04
3en	Productivity Adjustments		
I pu	Total Hours	34.60	34.60
ss al	- Program Set-Up/ Clean-Up	0.97	0.97
age	- Recordkeeping and Reporting	2.32	2.32
ΤW	- Supervision and Other Employer Time	0.90	0.90
Staf	- Training	0.67	0.67
re	- Paid Time Off "Billable" Hours	3.04	3.04
Ca		26.70 1.30	26.70 1.30
rect	Productivity Factor	1.30	1.50
Di	Staffing Ratio	10.0	10.0
	- Group Size (Participants per Direct Care Staff)	10.0	10.0
	- Participant Attendance Rate	88%	<mark>88%</mark> 8.80
	- Adjusted Weighted Avg. of No. of Participants per Staff	8.80	8.80
	Staff Cost After Productivity Adj. per Billable Hour	\$3.40	\$3.40
JCe	- 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
A	Hours per Year of Participant Attendance	1,320	1,320
	- Square Feet of Service Space per Participant	75	75
ilit	- Annual Cost per Square Foot	\$15.00	\$17.25
Facility	Annual Facility Cost per Participant	\$1,125.00	\$1,293.75
	Facility Cost per Participant per Billable Hour	\$0.85	\$0.98
	- Supervisor Hourly Wage	\$25.24	\$25.24
_ <del>_</del>	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
Supervision	- Workers' Compensation Rate (as a percent of wages)	<u>5.74%</u>	5.74%
erv	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$31.76
Sup	Weekly Supervision Cost	\$1,270.40	\$1,270.40
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$0.54	\$0.54
s q	Cost per Hour, Before Program Operations and Administration	\$4.79	\$4.92
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$0.43	\$0.43
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$0.71	\$0.73
	Rate per Billable Hour	\$5.93	\$6.08

## Day Services, Center/Facility, 1:9

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$18.01	\$18.01
	- Employee Benefit Rate (as a percent of wages)	22.21%	22.21%
ŝ	- Workers' Compensation Rate (as a percent of wages)	5.74%	<mark>5.74%</mark>
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.04	\$23.04
Ber	Productivity Adjustments		
and	Total Hours	34.60	34.60
ies ?	- Program Set-Up/ Clean-Up - Recordkeeping and Reporting	0.97 2.12	0.97 2.12
Wag	- Supervision and Other Employer Time	0.90	0.90
aff V	- Training	0.67	0.67
Sta	- Paid Time Off	3.04	3.04
are	"Billable" Hours	26.90	26.90
ct (	Productivity Factor	1.29	1.29
Dire	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	9.0	9.0
	- Participant Attendance Rate	<mark>88%</mark>	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	7.92	7.92
	Staff Cost After Productivity Adj. per Billable Hour	\$3.75	\$3.75
Jce	- 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
A N	Hours per Year of Participant Attendance	1,320	1,320
2	- Square Feet of Service Space per Participant	75	75
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25
Fa	Annual Facility Cost per Participant	\$1,125.00	\$1,293.75
	Facility Cost per Participant per Billable Hour	\$0.85	\$0.98
	- Supervisor Hourly Wage	\$25.24	\$25.24
ion	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
Supervision	- Workers' Compensation Rate (as a percent of wages) Hourly Supervisor Cost (wages + benefits)	<u>5.74%</u> \$31.76	<mark>5.74%</mark> \$31.76
Indr	Weekly Supervision Cost	\$1,270.40	\$1,270.40
Sc	- Number of Direct Care Staff Supervised	10	ψ1,270.10 10
	Supervision Cost per Participant per Billable Hour	\$0.60	\$0.60
_	Cost per Hour, Before Program Operations and Administration	\$5.20	\$5.33
and ons	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.48	\$0.48
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$0.77	\$0.79
	Rate per Billable Hour	\$6.45	\$6.60

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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	\$18.01	\$18.01
	- Employee Benefit Rate (as a percent of wages)	22.21%	22.21%
N.	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.04	\$23.04
Ber	Productivity Adjustments		
and	Total Hours	34.60	34.60
ies :	- Program Set-Up/ Clean-Up	0.97	0.97
Vag	- Recordkeeping and Reporting - Supervision and Other Employer Time	1.94 0.90	1.94 0.90
ff V	- Training	0.90	0.90
Ste	- Paid Time Off	3.04	3.04
are	"Billable" Hours	27.08	27.08
t U	Productivity Factor	1.28	1.28
Dire	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	8.0	8.0
	- Participant Attendance Rate	<mark>88%</mark>	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	7.04	7.04
	Staff Cost After Productivity Adj. per Billable Hour	\$4.19	\$4.19
es	- Annual Days of Program Operations	250.0	250.0
Attendance	- Annual Days of Participant Attendance	220.0	220.0
tten	- Hours per Day of Participant Attendance	6.00	6.00
Ā	Hours per Year of Participant Attendance	1,320	1,320
<b>→</b>	- Square Feet of Service Space per Participant	75	75
ilit	- Annual Cost per Square Foot	\$15.00	\$17.25
Facility	Annual Facility Cost per Participant	\$1,125.00	\$1,293.75
	Facility Cost per Participant per Billable Hour	\$0.85	\$0.98
	- Supervisor Hourly Wage	\$25.24	\$25.24
u	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
Supervision	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
per	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$31.76
Su	Weekly Supervision Cost	\$1,270.40	\$1,270.40
	- Number of Direct Care Staff Supervised Supervision Cost per Participant per Billable Hour	10 \$0.67	10 \$0.67
	Cost per Hour, Before Program Operations and Administration	\$5.71	\$5.84
and	- Daily Program Operations Costs	\$5./1 \$20.00	\$5.84 \$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.54	\$0.54
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$0.85	\$0.87
I		\$7.10	
	Rate per Billable Hour	\$/.10	\$7.25

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$18.01	\$18.01
	- Employee Benefit Rate (as a percent of wages)	22.21%	22.21%
s	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Jefi	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.04	\$23.04
Direct Care Staff Wages and Benefits	Productivity Adjustments	24.60	24.60
and	Total Hours - Program Set-Up/ Clean-Up	34.60 0.97	34.60 0.97
ges	- Recordkeeping and Reporting	1.74	1.74
Ma	- Supervision and Other Employer Time	0.90	0.90
aff	- Training	0.67	0.67
e St	- Paid Time Off	3.04	3.04
Car	"Billable" Hours	27.28	27.28
ect	Productivity Factor	1.27	1.27
Dir	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	7.0	7.0
	- Participant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff	<u>88%</u> 6.16	<mark>88%</mark> 6.16
			0.10
	Staff Cost After Productivity Adj. per Billable Hour	\$4.75	\$4.75
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	6.00	6.00
-	Hours per Year of Participant Attendance	1,320	1,320
ity	- Square Feet of Service Space per Participant	75 \$15.00	95 \$17.25
Facility	- Annual Cost per Square Foot Annual Facility Cost per Participant	\$15.00 \$1,125.00	\$17.25 \$1,293.75
L L	Facility Cost per Participant per Billable Hour	\$0.85	\$0.98
	- Supervisor Hourly Wage	\$25.24	\$25.24
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
Supervision	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
erv	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$31.76
Sup	Weekly Supervision Cost	\$1,270.40	\$1,270.40
	- Number of Direct Care Staff Supervised		
	Supervision Cost per Participant per Billable Hour	\$0.76	\$0.76
nd ns	Cost per Hour, Before Program Operations and Administration	\$6.36	\$6.49
Admin. and Prog. Operations	- Daily Program Operations Costs Program Operations Cost per Billable Hour	\$20.00 \$0.61	\$20.00 \$0.61
	- Administration Percent		
A 0	- Administration Percent Administration Cost per Billable Hour	<u>12.0%</u> \$0.95	12.0% \$0.97
L			
	Rate per Billable Hour	\$7.92	\$8.07

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$18.01	\$18.01
	- Employee Benefit Rate (as a percent of wages)	22.21%	22.21%
s	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Jefi	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.04	\$23.04
Direct Care Staff Wages and Benefits	Productivity Adjustments	24.60	24.60
and	Total Hours - Program Set-Up/ Clean-Up	34.60 0.97	34.60 0.97
ges	- Recordkeeping and Reporting	1.54	1.54
Wa	- Supervision and Other Employer Time	0.90	0.90
aff	- Training	0.67	0.67
e St	- Paid Time Off	3.04	3.04
Car	"Billable" Hours	27.48	27.48
ect	Productivity Factor	1.26	1.26
Dir	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	6.0	6.0
	- Participant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff	<u>88%</u> 5.28	<mark>88%</mark> 5.28
		5.28	5.20
	Staff Cost After Productivity Adj. per Billable Hour	\$5.50	\$5.50
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	<u>6.00</u> 1,320	6.00 1,320
Facility	- Square Feet of Service Space per Participant - Annual Cost per Square Foot	75 \$15.00	75 \$17.25
acil	Annual Facility Cost per Participant	\$1,125.00	\$1,293.75
L H	Facility Cost per Participant per Billable Hour	\$0.85	\$0.98
	- Supervisor Hourly Wage	\$25.24	\$25.24
<b>_</b>	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
Supervision	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
erv	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$31.76
Sup	Weekly Supervision Cost	\$1,270.40	\$1,270.40
	- Number of Direct Care Staff Supervised		<u>10</u>
	Supervision Cost per Participant per Billable Hour	\$0.88	\$0.88
ns nd	Cost per Hour, Before Program Operations and Administration	\$7.23	\$7.36
Admin. and Prog. Operations	- Daily Program Operations Costs Program Operations Cost per Billable Hour	\$20.00 \$0.72	\$20.00 \$0.72
	- Administration Percent	12.0%	12.0%
<sup>▼</sup> 0	Administration Cost per Billable Hour	\$1.08	12.0% \$1.10
	Rate per Billable Hour	\$9.03	\$9.18
	המוכ אבו שוומטור ווטעו	\$7.03	\$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	\$18.01	\$18.01
	- Employee Benefit Rate (as a percent of wages)	22.21%	22.21%
s	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Jefi	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.04	\$23.04
Direct Care Staff Wages and Benefits	Productivity Adjustments	24.60	24.60
and	Total Hours - Program Set-Up/ Clean-Up	34.60 0.97	34.60 0.97
ges	- Recordkeeping and Reporting	1.35	1.35
Wa	- Supervision and Other Employer Time	0.90	0.90
aff	- Training	0.67	0.67
e St	- Paid Time Off	3.04	3.04
Car	"Billable" Hours	27.67	27.67
ect	Productivity Factor	1.25	1.25
Dir	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	5.0	5.0
	- Participant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff	88% 4.40	<mark>88%</mark> 4.40
			4.40
	Staff Cost After Productivity Adj. per Billable Hour	\$6.55	\$6.55
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
ity	- Square Feet of Service Space per Participant	75 \$15.00	95 \$17.25
Facility	- Annual Cost per Square Foot Annual Facility Cost per Participant	\$15.00 \$1,125.00	\$17.25 \$1,293.75
L L	Facility Cost per Participant per Billable Hour	\$0.85	\$0.98
	- Supervisor Hourly Wage	\$25.24	\$25.24
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
Supervision	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
erv	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$31.76
Sup	Weekly Supervision Cost	\$1,270.40	\$1,270.40
	- Number of Direct Care Staff Supervised		10
	Supervision Cost per Participant per Billable Hour	\$1.04	\$1.04
nd ns	Cost per Hour, Before Program Operations and Administration	\$8.44	\$8.57
Admin. and Prog. Operations	- Daily Program Operations Costs Program Operations Cost per Billable Hour	\$20.00 \$0.86	\$20.00 \$0.86
	- Administration Percent		
	- Administration Percent Administration Cost per Billable Hour	<u>12.0%</u> \$1.27	<u>12.0%</u> \$1.29
L			
	Rate per Billable Hour	\$10.57	\$10.72

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$18.01	\$18.01
	- Employee Benefit Rate (as a percent of wages)	22.21%	22.21%
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)	\$23.04	\$23.04
Ben	Productivity Adjustments		
pu	Total Hours	34.60	34.60
esa	- Program Set-Up/ Clean-Up	0.97	0.97
/ag	- Recordkeeping and Reporting	1.16	1.16
ΗW	- Supervision and Other Employer Time	0.90	0.90
Sta	- Training - Paid Time Off	0.67 3.04	0.67 3.04
are	"Billable" Hours	27.86	27.86
Ü	Productivity Factor	1.24	1.24
irec	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	\$8.12
<u> </u>			
Attendance	<ul> <li>Annual Days of Program Operations</li> <li>Annual Days of Participant Attendance</li> </ul>	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	75	75
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25
aci	Annual Facility Cost per Participant	\$1,125.00	\$1,293.75
	Facility Cost per Participant per Billable Hour	\$0.85	\$0.98
	- Supervisor Hourly Wage	\$25.24	\$25.24
<b>_</b>	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
Supervision	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
erv	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$31.76
Sup	Weekly Supervision Cost	\$1,270.40	\$1,270.40
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$1.30	\$1.30
pr si	Cost per Hour, Before Program Operations and Administration	\$10.27	\$10.40
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$1.08	\$1.08
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$1.55	\$1.57
	Rate per Billable Hour	\$12.90	\$13.05

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$18.01	\$18.01
	- Employee Benefit Rate (as a percent of wages)	22.21%	22.21%
s	- Workers' Compensation Rate (as a percent of wages)	5.74%	<mark>5.74%</mark>
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.04	\$23.04
Ber	Productivity Adjustments		
and	Total Hours	34.60	34.60
ies ?	- Program Set-Up/ Clean-Up - Recordkeeping and Reporting	0.97 0.97	0.97 0.97
Wag	- Supervision and Other Employer Time	0.97	0.97
aff V	- Training	0.67	0.67
Sta	- Paid Time Off	3.04	3.04
are	"Billable" Hours	28.05	28.05
ct (	Productivity Factor	1.23	1.23
Dire	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	3.0	3.0
	- Participant Attendance Rate	<mark>88%</mark>	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	2.64	2.64
	Staff Cost After Productivity Adj. per Billable Hour	\$10.73	\$10.73
Jce	- 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
A 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	<u>\$15.00</u>	\$17.25
Fa	Annual Facility Cost per Participant	\$1,125.00	\$1,293.75
	Facility Cost per Participant per Billable Hour	\$0.85	\$0.98
	- Supervisor Hourly Wage	\$25.24	\$25.24
Supervision	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
rvis	- Workers' Compensation Rate (as a percent of wages) Hourly Supervisor Cost (wages + benefits)	<u>5.74%</u> \$31.76	<mark>5.74%</mark> \$31.76
ledn	Weekly Supervision Cost	\$1,270.40	\$1,270.40
Si	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$1.72	\$1.72
	Cost per Hour, Before Program Operations and Administration	\$13.30	\$13.43
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$1.43	\$1.43
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$2.01	\$2.03
	Rate per Billable Hour	\$16.74	\$16.89

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$18.01	\$18.01
	- Employee Benefit Rate (as a percent of wages)	22.21%	22.21%
s	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Jefi	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.04	\$23.04
Direct Care Staff Wages and Benefits	Productivity Adjustments	24.60	24.60
and	Total Hours - Program Set-Up/ Clean-Up	34.60 0.97	34.60 0.97
ges	- Recordkeeping and Reporting	0.97	0.97
Wa	- Supervision and Other Employer Time	0.90	0.90
aff	- Training	0.67	0.67
e St	- Paid Time Off	3.04	3.04
Car	"Billable" Hours	28.25	28.25
ect	Productivity Factor	1.22	1.22
Dir	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	2.0	2.0
	- Participant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff	88% 1.76	<mark>88%</mark> 1.76
			1.70
	Staff Cost After Productivity Adj. per Billable Hour	\$15.97	\$15.97
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	6.00	6.00
-	Hours per Year of Participant Attendance	1,320	1,320
ity	- Square Feet of Service Space per Participant	75 \$15.00	95 \$17.25
Facility	- Annual Cost per Square Foot Annual Facility Cost per Participant	\$15.00 \$1,125.00	\$17.25 \$1,293.75
L L	Facility Cost per Participant per Billable Hour	\$0.85	\$0.98
	- Supervisor Hourly Wage	\$25.24	\$25.24
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
Supervision	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
erv	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$31.76
Sup	Weekly Supervision Cost	\$1,270.40	\$1,270.40
	- Number of Direct Care Staff Supervised		10 ©2 56
	Supervision Cost per Participant per Billable Hour	\$2.56	\$2.56
nd ns	Cost per Hour, Before Program Operations and Administration	\$19.38	\$19.51
Admin. and Prog. Operations	- Daily Program Operations Costs Program Operations Cost per Billable Hour	\$20.00 \$2.15	\$20.00 \$2.15
A O	- Administration Percent Administration Cost per Billable Hour	<u>12.0%</u> \$2.94	<u>12.0%</u> \$2.95
	Rate per Billable Hour	\$24.47	\$24.61
	המוכ אבו שוומטור ווטעו	Ţ24.4/	\$24.01

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	<mark>70%</mark>
efits	<ul> <li>Direct Care Staff Hourly Wage</li> <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>	\$18.01 22.21% 5.74% \$23.04	\$18.01 22.21% 5.74% \$23.04
and Ben	Productivity Adjustments Total Hours	34.60	34.60
Direct Care Staff Wages and Benefits	<ul> <li>Program Set-Up/ Clean-Up</li> <li>Recordkeeping and Reporting</li> <li>Supervision and Other Employer Time</li> <li>Training</li> </ul>	0.97 0.97 0.90 0.67	0.97 0.97 0.90 0.67
Direct Care	- Paid Time Off "Billable" Hours Productivity Factor Staffing Ratio	3.04 28.05 1.23	3.04 28.05 1.23
	<ul> <li>Group Size (Participants per Direct Care Staff)</li> <li>Participant Attendance Rate</li> <li>Adjusted Weighted Avg. of No. of Participants per Staff</li> </ul>	4.0 88% 3.52	4.0 88% 3.52
	Staff Cost After Productivity Adj. per Billable Hour	\$8.05	\$8.05
Attendance	<ul> <li>Annual Days of Program Operations</li> <li>Annual Days of Participant Attendance</li> <li>Hours per Day of Participant Attendance</li> <li>Hours per Year of Participant Attendance</li> </ul>	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) <b>Mileage Cost per Participant per Billable Hour</b>	\$0.700 250 3.52 71.0 \$2,485.70 <b>\$1.88</b>	\$0.700 225 3.52 63.9 \$2,237.20 \$1.69
Facility	<ul> <li>Square Feet of Service Space per Participant</li> <li>Annual Cost per Square Foot</li> <li>Annual Facility Cost per Participant</li> <li>Facility Cost per Participant per Billable Hour</li> </ul>	75 \$15.00 \$1,125.00 <b>\$0.85</b>	75 \$17.25 \$1,293.75 <b>\$0.98</b>
Supervision	<ul> <li>Supervisor Hourly Wage</li> <li>Supervisor Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Supervisor Cost (wages + benefits)</li> <li>Weekly Supervision Cost</li> <li>Number of Direct Care Staff Supervised</li> <li>Supervision Cost per Participant per Billable Hour</li> </ul>	\$25.24 20.08% 5.74% \$31.76 \$1,270.40 10 \$1.29	\$25.24 20.08% 5.74% \$31.76 \$1,270.40 10 \$1.29

		Base Model	RC Model
	Unit of Service	Hour	Hour
and Prog. rations	Cost per Hour, Before Program Operations and Administration	\$12.07	\$12.01
d P ion	- Daily Program Operations Costs	\$20.00	\$20.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$1.08	\$1.08
dmin. Oper	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$1.79	\$1.79
	Rate per Billable Hour	\$14.94	\$14.88

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%
efits	<ul> <li>Direct Care Staff Hourly Wage</li> <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>	\$18.01 22.21% 5.74% \$23.04	\$18.01 22.21% 5.74% \$23.04
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours - Program Set-Up/ Clean-Up	34.60 0.97	34.60 0.97
e Staff Wag	<ul> <li>Recordkeeping and Reporting</li> <li>Supervision and Other Employer Time</li> <li>Training</li> <li>Paid Time Off</li> </ul>	0.97 0.90 0.67 3.04	0.97 0.90 0.67 3.04
Direct Car	"Billable" Hours Productivity Factor Staffing Ratio	28.05 1.23	28.05 1.23
	<ul> <li>Group Size (Participants per Direct Care Staff)</li> <li>Participant Attendance Rate</li> <li>Adjusted Weighted Avg. of No. of Participants per Staff</li> </ul>	3.0 88% 2.64	3.0 88% 2.64
	Staff Cost After Productivity Adj. per Billable Hour	\$10.73	\$10.73
Attendance	<ul> <li>Annual Days of Program Operations</li> <li>Annual Days of Participant Attendance</li> <li>Hours per Day of Participant Attendance</li> <li>Hours per Year of Participant Attendance</li> </ul>	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) <b>Mileage Cost per Participant per Billable Hour</b>	\$0.700 250 2.64 94.7 \$3,314.50 <b>\$2.51</b>	\$0.700 225 2.64 85.2 \$2,983.05 <b>\$2.26</b>
Facility	<ul> <li>Square Feet of Service Space per Participant</li> <li>Annual Cost per Square Foot</li> <li>Annual Facility Cost per Participant</li> <li>Facility Cost per Participant per Billable Hour</li> </ul>	75 \$15.00 \$1,125.00 <b>\$0.85</b>	75 \$17.25 \$1,293.75 <b>\$0.98</b>
Supervision	<ul> <li>Supervisor Hourly Wage</li> <li>Supervisor Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Supervisor Cost (wages + benefits)</li> <li>Weekly Supervision Cost</li> <li>Number of Direct Care Staff Supervised</li> <li>Supervision Cost per Participant per Billable Hour</li> </ul>	\$25.24 20.08% 5.74% \$31.76 \$1,270.40 10 \$1.72	\$25.24 20.08% 5.74% \$31.76 \$1,270.40 10 \$1.72

		Base Model	RC Model
	Unit of Service	Hour	Hour
and Prog. rations	Cost per Hour, Before Program Operations and Administration	\$15.81	\$15.69
nd H tion	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$1.43	\$1.43
Admin. Ope	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$2.35	\$2.33
	Rate per Billable Hour	\$19.59	\$19.45

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%
efits	<ul> <li>Direct Care Staff Hourly Wage</li> <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>	\$18.01 22.21% 5.74% \$23.04	\$18.01 22.21% 5.74% \$23.04
and Ben	Productivity Adjustments Total Hours	34.60	34.60
Staff Wages	<ul> <li>Program Set-Up/ Clean-Up</li> <li>Recordkeeping and Reporting</li> <li>Supervision and Other Employer Time</li> <li>Training</li> </ul>	0.97 0.77 0.90 0.67	0.97 0.77 0.90 0.67
Direct Care Staff Wages and Benefits	- Paid Time Off "Billable" Hours Productivity Factor	3.04 28.25 1.22	3.04 28.25 1.22
	Staffing Ratio - Group Size (Participants per Direct Care Staff) - Participant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff	2.0 88% 1.76	2.0 88% 1.76
	Staff Cost After Productivity Adj. per Billable Hour	\$15.97	\$15.97
Attendance	<ul> <li>Annual Days of Program Operations</li> <li>Annual Days of Participant Attendance</li> <li>Hours per Day of Participant Attendance</li> <li>Hours per Year of Participant Attendance</li> </ul>	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) <b>Mileage Cost per Participant per Billable Hour</b>	\$0.700 250 1.76 142.1 \$4,971.75 <b>\$3.77</b>	\$0.700 225 1.76 127.8 \$4,474.40 \$ <b>3.39</b>
Facility	<ul> <li>Square Feet of Service Space per Participant</li> <li>Annual Cost per Square Foot</li> <li>Annual Facility Cost per Participant</li> <li>Facility Cost per Participant per Billable Hour</li> </ul>	75 \$15.00 \$1,125.00 <b>\$0.85</b>	75 \$17.25 \$1,293.75 <b>\$0.98</b>
Supervision	<ul> <li>Supervisor Hourly Wage</li> <li>Supervisor Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Supervisor Cost (wages + benefits)</li> <li>Weekly Supervision Cost</li> <li>Number of Direct Care Staff Supervised</li> <li>Supervision Cost per Participant per Billable Hour</li> </ul>	\$25.24 20.08% 5.74% \$31.76 \$1,270.40 10 \$2.56	\$25.24 20.08% 5.74% \$31.76 \$1,270.40 10 \$2.56

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

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>
	- Direct Care Staff Hourly Wage	\$18.01	\$18.01
	- Employee Benefit Rate (as a percent of wages)	<mark>22.21%</mark>	<mark>22.21%</mark>
ts	- Workers' Compensation Rate (as a percent of wages)	<u>5.74%</u>	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments	\$23.04	\$23.04
pu	Total Hours	34.60	34.60
es a	- Program Set-Up/ Clean-Up	0.97	0.97
Vag	- Recordkeeping and Reporting	0.77	0.77
θĤ	- Supervision and Other Employer Time	0.90	0.90
Sta	- Training	0.67	0.67
are	- Paid Time Off	3.04	3.04
U C	"Billable" Hours	28.25 1.22	28.25 1.22
Direc	Productivity Factor Staffing Ratio	1.22	1.22
	- Group Size (Participants per Direct Care Staff)	2.0	2.0
	- Participant Attendance Rate	<mark>88%</mark>	<mark>88%</mark>
	- Adjusted Weighted Avg. of No. of Participants per Staff	1.76	1.76
	Staff Cost After Productivity Adj. per Billable Hour	\$15.97	\$15.97
Attendance	- Annual Days of Program Operations	250.0	250.0
nda	- Annual Days of Participant Attendance	220.0	220.0
Atte	- Hours per Day of Participant Attendance	<u>6.00</u>	6.00
	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	<b>\$0.700</b>	\$0.700
80	- Number of Miles Traveled per Vehicle per Week	250	225
Mileage	- Number of Participants per Vehicle	<u>1.76</u>	1.76
Ξ	Allocated Miles per Participant per Week	142.1	127.8
	Annual Mileage Cost/ Participant (at 250 days of operation)	\$4,971.75	\$4,474.40
	Mileage Cost per Participant per Billable Hour	\$3.77	\$3.39
	- Supervisor Hourly Wage	\$25.24	\$25.24
U U	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
Supervision	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
lper	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$31.76
S .	Weekly Supervision Cost - Number of Direct Care Staff Supervised	\$1,270.40 10	\$1,270.40
	Supervision Cost per Participant per Billable Hour	\$2.56	10 \$2.56
ங்			
Pro	Cost per Hour, Before Program Operations and Administration	\$22.30	\$21.92
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00 \$2.15	\$20.00 \$2.15
	Program Operations Cost per Billable Hour	\$2.15	\$2.15
Adm: O	- Administration Percent Administration Cost per Billable Hour	12.0% \$3.33	12.0% \$3.28
<u> </u>			
c e S	Base Rate per Billable Hour TDS Base Rate (twice rate model, per WIC § 4688.21)	\$27.78 \$55.56	\$27.35 \$54.70
TDS Rate Calc	TDS Rate (80 percent of base rate, per WIC § 4688.21)		\$43.76
	TDS Nait (ou percent of base rate, per will § 4000.21)	\$44.45	J4J./0

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$21.46	\$21.46
	- Employee Benefit Rate (as a percent of wages)	19.87%	<mark>19.87%</mark>
ts	- Workers' Compensation Rate (as a percent of wages)	<u>5.74%</u>	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.96	\$26.96
Be	Productivity Adjustments		
and	Total Hours	34.60	34.60
ges	- Program Set-Up/ Clean-Up - Recordkeeping and Reporting	0.96 0.96	0.96 0.96
Ma	- Supervision and Other Employer Time	1.78	1.78
aff	- Training	0.96	0.96
e St	- Paid Time Off	3.04	3.04
Car	"Billable" Hours	26.90	26.90
ect	Productivity Factor	1.29	1.29
Dir	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	3.0	3.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	2.64	2.64
	Staff Cost After Productivity Adj. per Billable Hour	\$13.17	\$13.17
Attendance	- Annual Days of Program Operations	250.0	250.0
nda	- Annual Days of Participant Attendance	220.0	220.0
Atte	- Hours per Day of Participant Attendance	6.00	6.00
	Hours per Year of Participant Attendance	1,320	1,320
ity	- 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	\$17.25 \$1,725.00
Ľ.	Facility Cost per Participant per Billable Hour	\$1,500.00 <b>\$1.14</b>	\$1,725.00 <b>\$1.31</b>
	- Supervisor Hourly Wage	\$25.24	\$25.24
E E	- Supervisor Hourry wage - Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
visi	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Supervision	Weekly Supervision Cost	\$1,270.28	\$1,270.28
Su	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$1.79	\$1.79
ht -	- BCBA Hourly Cost	<mark>\$122.24</mark>	\$119.52
Over- sight	- Hours of Oversight per Week	2.00	2.00
	Oversight Cost per Billable Hour	\$9.09	\$8.89
pu st	Cost per Hour, Before Program Operations and Administration	\$25.19	\$25.16
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00 \$1.42	\$20.00 \$1.42
Prc Prc	Program Operations Cost per Billable Hour	\$1.43	\$1.43
ŏ ă		12.0%	12.0%
	Administration Cost per Billable Hour	\$3.63	\$3.63
	Rate per Billable Hour	\$30.25	\$30.22

Behavioral Day Services, Center/Facility, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%
	- Direct Care Staff Hourly Wage	<b>\$21.46</b>	\$21.46
	- Employee Benefit Rate (as a percent of wages)	<mark>19.87%</mark>	19.87%
ts	- Workers' Compensation Rate (as a percent of wages)	<u>5.74%</u>	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.96	\$26.96
Be	Productivity Adjustments		
and	Total Hours	34.60	34.60
ges	- Program Set-Up/ Clean-Up - Recordkeeping and Reporting	0.96 0.77	0.96 0.77
Wa	- Supervision and Other Employer Time	1.78	1.78
aff	- Training	0.96	0.96
e St	- Paid Time Off	3.04	3.04
Car	"Billable" Hours	27.09	27.09
ect	Productivity Factor	1.28	1.28
Dir	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	2.0	2.0
	- Participant Attendance Rate	<mark></mark>	<mark></mark>
	- Adjusted Weighted Avg. of No. of Participants per Staff	1.76	1.76
	Staff Cost After Productivity Adj. per Billable Hour	\$19.61	\$19.61
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	6.00	6.00
	Hours per Year of Participant Attendance	1,320	1,320
ity	- Square Feet of Service Space per Participant	100	100 ¢17.25
Facility	- Annual Cost per Square Foot Annual Facility Cost per Participant	\$15.00 \$1,500.00	\$17.25 \$1,725.00
L LL	Facility Cost per Participant per Billable Hour	\$1,300.00 <b>\$1.14</b>	\$1,725.00 <b>\$1.31</b>
	- Supervisor Hourly Wage	\$25.24	\$25.24
E	- Supervisor Hourry wage - Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
visi	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Supervision	Weekly Supervision Cost	\$1,270.28	\$1,270.28
Su	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$2.66	\$2.66
t t	- BCBA Hourly Cost	\$122.24	\$119.52
Over- sight	- Hours of Oversight per Week	2.00	2.00
	Oversight Cost per Billable Hour	\$9.02	\$8.82
s g	Cost per Hour, Before Program Operations and Administration	\$32.43	\$32.40
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
min. a Prog. eratio	Program Operations Cost per Billable Hour	\$2.15	\$2.15
Op	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$4.72	\$4.71
	Rate per Billable Hour	\$39.30	\$39.26

### Behavioral Day Services, Community, 1:3

			Base Model	RC Model
	Unit of Service		Hour	Hour
	- Percent of Direct Care Staff Working Full-Time		70%	70%
	- Direct Care Staff Hourly Wage		\$21.46	\$21.46
	- Employee Benefit Rate (as a percent of wages)		19.87%	19.87%
ts	- Workers' Compensation Rate (as a percent of wages)		<u>5.74%</u>	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$26.96	\$26.96
l Be	Productivity Adjustments Total Hours		34.60	34.60
anc	- Program Set-Up/ Clean-Up		0.96	0.96
ages	- Recordkeeping and Reporting		0.96	0.96
M.	- Supervision and Other Employer Time		1.78	1.78
Staff	- Training		0.96	0.96
lire S	- Paid Time Off "Billable" Hours		3.04 26.90	3.04 26.90
t Ca	Productivity Factor		1.29	1.29
irec	Staffing Ratio		1.22	1.29
	- Group Size (Participants per Direct Care Staff)		3.0	3.0
	- Participant Attendance Rate		88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff		2.64	2.64
	Staff Cost After Productivity Adj. per Billable Hour		\$13.17	\$13.17
nce	- Annual Days of Program Operations		250.0	250.0
ndar	- Annual Days of Participant Attendance		220.0	220.0
Attendance	- Hours per Day of Participant Attendance		6.00	6.00
-	Hours per Year of Participant Attendance	-	1,320	1,320
	Amount per Mile - Number of Miles Traveled per Vehicle per Week		\$0.700 250	\$0.700 225
age	- Number of Participants per Vehicle		2.64	2.64
Mileage	Allocated Miles per Participant per Week		94.7	85.2
	Annual Mileage Cost/ Participant (at 250 days of operation)		\$3,314.50	\$2,983.05
	Mileage Cost per Participant per Billable Hour	_	\$2.51	\$2.26
È	- Square Feet of Service Space per Participant		100	100
Facility	- Annual Cost per Square Foot		\$15.00	\$17.25
Fa	Annual Facility Cost per Participant		\$1,500.00	\$1,725.00
	Facility Cost per Participant per Billable Hour		\$1.14	\$1.31
E	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages)		\$25.24 20.08%	\$25.24 20.08%
Supervision	- Workers' Compensation Rate (as a percent of wages)		5.74%	5.74%
ber	Weekly Supervision Cost		\$1,270.28	\$1,270.28
Su	- Number of Direct Care Staff Supervised		10	10
	Supervision Cost per Participant per Billable Hour		\$1.79	\$1.79
Ft H	- BCBA Hourly Cost		\$122.24	\$119.52
Over- sight	- Hours of Oversight per Week		2.00	2.00
	Oversight Cost per Billable Hour		\$9.09	\$8.89
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration		\$27.70	\$27.42
	- Daily Program Operations Costs Program Operations Cost per Billable Hour		\$20.00 \$1.43	\$20.00 \$1.43
				\$1.43 12.0%
	- Administration Percent Administration Cost per Billable Hour		<u>12.0%</u> \$ <b>3.9</b> 7	\$3.93
L			\$33.10	\$32.78
	Rate per Billable Hour		333.10	<b>\$32.78</b>

### 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	\$21.46
	- Employee Benefit Rate (as a percent of wages)		19.87%	19.87%
so la	- 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		\$26.96	\$26.96
d B	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
F≪	- Supervision and Other Employer Time		1.78	1.78
taf	- Training		0.96	0.96
reS	- Paid Time Off		3.04	3.04
Ca	"Billable" Hours Productivity Factor		27.09 1.28	27.09 1.28
rect			1.28	1.28
Di	Staffing Ratio		2.0	2.0
	<ul> <li>Group Size (Participants per Direct Care Staff)</li> <li>Participant Attendance Rate</li> </ul>		2.0	2.0
	- Adjusted Weighted Avg. of No. of Participants per Staff		<mark>88%</mark> 1.76	88% 1.76
	- Adjusted weighted Avg. of No. of Participants per Staff		1.70	1.70
	Staff Cost After Productivity Adj. per Billable Hour		\$19.61	\$19.61
Attendance	- Annual Days of Program Operations		250.0	250.0
nda	- Annual Days of Participant Attendance		220.0	220.0
vite	- Hours per Day of Participant Attendance		6.00	6.00
	Hours per Year of Participant Attendance		1,320	1,320
	Amount per Mile		\$0.700	\$0.700
ge	- Number of Miles Traveled per Vehicle per Week		250	225
Mileage	- Number of Participants per Vehicle Allocated Miles per Participant per Week		1.76 142.1	1.76 127.8
	Annual Mileage Cost/ Participant (at 250 days of operation)		\$4,971.75	\$4,474.40
	Mileage Cost per Participant per Billable Hour		\$ <b>3.</b> 77	\$3.39
	- Square Feet of Service Space per Participant		100	100
Facility	- Annual Cost per Square Foot		\$15.00	\$17.25
faci	Annual Facility Cost per Participant		\$1,500.00	\$1,725.00
_	Facility Cost per Participant per Billable Hour		\$1.14	\$1.31
	- Supervisor Hourly Wage		\$25.24	\$25.24
ion	- Supervisor Benefit Rate (as a percent of wages)		20.08%	20.08%
vis	- Workers' Compensation Rate (as a percent of wages)		5.74%	5.74%
Supervision	Weekly Supervision Cost		\$1,270.28	\$1,270.28
Si	- Number of Direct Care Staff Supervised		10	10
	Supervision Cost per Participant per Billable Hour	_	\$2.66	\$2.66
ht -	- BCBA Hourly Cost		<b>\$122.24</b>	\$119.52
Over- sight	- Hours of Oversight per Week		2.00	2.00
	Oversight Cost per Billable Hour		\$9.02	\$8.82
pr s	Cost per Hour, Before Program Operations and Administration		\$36.20	\$35.79
n. ar g. tion	- Daily Program Operations Costs		\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour		\$2.15	\$2.15
Ad Op	- Administration Percent		12.0%	12.0%
	Administration Cost per Billable Hour		\$5.23	\$5.17
	Rate per Billable Hour		\$43.58	\$43.11

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

		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	\$20.52	\$20.52
	- Employee Benefit Rate (as a percent of wages)	20.43%	20.43%
ŝ	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$25.89	\$25.89
Ben	Productivity Adjustments		
pu	Total Hours	34.60	34.60
es a	- Program Set-Up/ Clean-Up	0.96	0.96
Vag	- Recordkeeping and Reporting	0.96	0.96
ΕW	- Supervision and Other Employer Time	1.78	1.78
Sta	- Training	0.96	0.96
are	- Paid Time Off "Billable" Hours	3.04 26.90	3.04 26.90
L C	Productivity Factor	1.29	1.29
irec		1.29	1.29
Ē	Staffing Ratio	2.0	2.0
	- Group Size (Participants per Direct Care Staff)	3.0	3.0
	- Participant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff	80% 2.40	80% 2.40
	Staff Cost After Productivity Adj. per Billable Hour	 \$13.92	\$13.92
Attendance	- Annual Days of Program Operations	250.0	250.0
nda	- Annual Days of Participant Attendance	200.0	200.0
Atte	- Hours per Day of Participant Attendance	<u>6.00</u>	6.00
	Hours per Year of Participant Attendance	1,200	1,200
Ę.	- Square Feet of Service Space per Participant	100	100
Facility	- Annual Cost per Square Foot	\$15.00 \$1.500.00	\$17.25
Ц.	Annual Facility Cost per Participant	\$1,500.00	\$1,725.00
	Facility Cost per Participant per Billable Hour	 \$1.25	\$1.44
Ę	- Supervisor Hourly Wage	\$25.24 20.089/	\$25.24
isio	<ul> <li>Supervisor Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> </ul>	20.08% 5.74%	20.08% 5.74%
erv	Weekly Supervision Cost	\$1,270.28	\$1,270.28
Supervision	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$1.97	\$1.97
	- LVN Hourly Wage	\$34.09	\$34.09
LVN Support	- LVN Benefit Rate (as a percent of wages)	16.85%	16.85%
ddn	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Z	Weekly LVN Cost	\$1,671.64	\$1,671.64
	- Number of Direct Care Staff Supervised	20	20
[	LVN Support Cost per Participant per Billable Hour	\$1.29	\$1.29
노크	- RN Hourly Cost	\$132.42	\$129.62
Over- sight	- Hours of Oversight per Week	2.00	2.00
0 "	Oversight Cost per Billable Hour	\$9.85	\$9.64
	Cost per Hour, Before Program Operations and Administration	\$28.28	\$28.26
and	- Daily Program Operations Costs	\$20.00	\$20.00
min. a Prog. eratio	Program Operations Cost per Billable Hour	\$1.74	\$1.74
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$4.09	\$4.09
	Rate per Billable Hour	\$34.11	\$34.09
	nan per Dinable Hour	ψυτ.11	φυτ.υ)

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

		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	\$20.52	\$20.52
	- Employee Benefit Rate (as a percent of wages)	20.43%	20.43%
ŝ	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$25.89	\$25.89
Ben	Productivity Adjustments		
pu	Total Hours	34.60	34.60
es a	- Program Set-Up/ Clean-Up	0.96	0.96
Vag	- Recordkeeping and Reporting	0.77	0.77
ΕW	- Supervision and Other Employer Time	1.78	1.78
Sta	- Training	0.96	0.96
are	- Paid Time Off "Billable" Hours	3.04 27.09	3.04 27.09
L C	Productivity Factor	1.28	1.28
irec	-	1.20	1.20
Ē	Staffing Ratio	2.0	2.0
	- Group Size (Participants per Direct Care Staff)	2.0	2.0
	- Participant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff	80% 1.60	<mark>80%</mark> 1.60
	Staff Cost After Productivity Adj. per Billable Hour	 \$20.71	\$20.71
Attendance	- Annual Days of Program Operations	250.0	250.0
nda	- Annual Days of Participant Attendance	200.0	200.0
Atte	- Hours per Day of Participant Attendance	<u>6.00</u>	6.00
	Hours per Year of Participant Attendance	 1,200	1,200
È	- Square Feet of Service Space per Participant	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25
Fa	Annual Facility Cost per Participant	\$1,500.00	\$1,725.00
	Facility Cost per Participant per Billable Hour	\$1.25	\$1.44
=	- Supervisor Hourly Wage	\$25.24	\$25.24
isio	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
erv	- Workers' Compensation Rate (as a percent of wages) Weekly Supervision Cost	<u>5.74%</u> \$1,270.28	5.74% \$1,270.28
Supervision	- Number of Direct Care Staff Supervised	\$1,270.28 10	10
	Supervision Cost per Participant per Billable Hour	\$2.93	\$2.93
<u> </u>	- LVN Hourly Wage	\$34.09	\$34.09
LVN Support	- LVN Benefit Rate (as a percent of wages)	16.85%	\$34.09 16.85%
ddn	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
S Z	Weekly LVN Cost	\$1,671.64	\$1,671.64
	- Number of Direct Care Staff Supervised	20	20
	LVN Support Cost per Participant per Billable Hour	\$1.93	\$1.93
	- RN Hourly Cost	\$132.42	\$129.62
Over- sight	- Hours of Oversight per Week	2.00	2.00
S	Oversight Cost per Billable Hour	\$9.78	\$9.57
	Cost per Hour, Before Program Operations and Administration	\$36.60	\$36.58
and	- Daily Program Operations Costs	\$20.00	\$20.00
min. a Prog. eratio	Program Operations Cost per Billable Hour	\$2.60	\$2.60
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$5.35	\$5.34
L			
	Rate per Billable Hour	\$44.55	\$44.52

			Base Model	RC Model
	Unit of Service		Hour	Hour
	- Percent of Direct Care Staff Working Full-Time		70%	70%
	- Direct Care Staff Hourly Wage		\$20.52	\$20.52
	- Employee Benefit Rate (as a percent of wages)		20.43%	20.43%
s	- Workers' Compensation Rate (as a percent of wages)		5.74%	5.74%
nefit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$25.89	\$25.89
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours		34.60	34.60
anc	- Program Set-Up/ Clean-Up		0.96	0.96
ges	- Recordkeeping and Reporting		0.96	0.96
Wa	- Supervision and Other Employer Time		1.78	1.78
aff	- Training		0.96	0.96
e St	- Paid Time Off		3.04	3.04
Car	"Billable" Hours		26.90	26.90
set 0	Productivity Factor		1.29	1.29
Dire	Staffing Ratio			
	- Group Size (Participants per Direct Care Staff)		3.0	3.0
	- Participant Attendance Rate		<mark>80%</mark>	80%
	- Adjusted Weighted Avg. of No. of Participants per Staff		2.40	2.40
	Staff Cost After Productivity Adj. per Billable Hour		\$13.92	\$13.92
Jce	- Annual Days of Program Operations		250.0	250.0
Attendance	- Annual Days of Participant Attendance		200.0	200.0
tter	- Hours per Day of Participant Attendance		6.00	6.00
×	Hours per Year of Participant Attendance		1,200	1,200
	Amount per Mile		\$0.700	\$0.700
e e	- Number of Miles Traveled per Vehicle per Week		250	225
Mileage	- Number of Participants per Vehicle		2.40	2.40
Mi	Allocated Miles per Participant per Week		104.2	93.8
	Annual Mileage Cost/ Participant (at 250 days of operation)		\$3,645.95	\$3,281.25
	Mileage Cost per Participant per Billable Hour	_	\$3.04	\$2.73
t	- Square Feet of Service Space per Participant		100	100
Facility	- Annual Cost per Square Foot		\$15.00	\$17.25
F <sub>2</sub>	Annual Facility Cost per Participant		\$1,500.00	\$1,725.00
	Facility Cost per Participant per Billable Hour	_	\$1.25	\$1.44
9	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages)		\$25.24	\$25.24
isio	- Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)		20.08% 5.74%	20.08% 5.74%
erv	Weekly Supervision Cost		\$1,270.28	\$1,270.28
Supervision	- Number of Direct Care Staff Supervised		10	\$1,270.20 10
	Supervision Cost per Participant per Billable Hour		\$1.97	\$1.97
	- LVN Hourly Wage		\$34.09	\$34.09
LVN Support	- LVN Benefit Rate (as a percent of wages)		16.85%	16.85%
	- Workers' Compensation Rate (as a percent of wages)		5.74%	5.74%
Z Z	Weekly LVN Cost		\$1,671.64	\$1,671.64
	- Number of Direct Care Staff Supervised		20	20
	LVN Support Cost per Participant per Billable Hour		\$1.29	\$1.29

		Base Model	RC Model
	Unit of Service	Hour	Hour
4	- RN Hourly Cost	\$132.42	\$129.62
Over- sight	- Hours of Oversight per Week	2.00	2.00
0 "	Oversight Cost per Billable Hour	\$9.85	\$9.64
<u>م</u> م	Cost per Hour, Before Program Operations and Administration	\$31.32	\$30.99
and 5.	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.74	\$1.74
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$4.51	\$4.46
	Rate per Billable Hour	\$37.57	\$37.19

Supervisor Hourly Wage\$25.24- Supervisor Benefit Rate (as a percent of wages)\$25.24- Supervisor Benefit Rate (as a percent of wages)\$20.08%- Workers' Compensation Rate (as a percent of wages)\$1,270.28Weekly Supervision Cost\$1,270.28- Number of Direct Care Staff Supervised10Supervision Cost per Participant per Billable Hour\$2.93- LVN Hourly Wage\$34.09- LVN Benefit Rate (as a percent of wages)\$16.85%- Workers' Compensation Rate (as a percent of wages)\$5.74%- LVN Benefit Rate (as a percent of wages)\$5.74%- Workers' Compensation Rate (as a percent of wages)\$5.74%- Workers' Compensation Rate (as a percent of wages)\$5.74%- Workers' Compensation Rate (as a percent of wages)\$5.74%- Number of Direct Care Staff Supervised\$1,671.64- Number of Direct Care Staff Supervised202020			]	Base Model	RC Model																																																																																																															
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		Base Model	RC Model
	Unit of Service	Hour	Hour
4	- RN Hourly Cost	\$132.42	\$129.62
Over- sight	- Hours of Oversight per Week	2.00	2.00
0 "	Oversight Cost per Billable Hour	\$9.78	<b>\$9.5</b> 7
p «	Cost per Hour, Before Program Operations and Administration	\$41.16	\$40.68
and S.	- Daily Program Operations Costs	\$20.00	\$20.00
min. Prog.	Program Operations Cost per Billable Hour	\$2.60	\$2.60
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$5.97	\$5.90
	Rate per Billable Hour	\$49.73	\$49.18

## In-home/Mobile Day Program, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
fits	- 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	\$22.62	\$22.62
and	Total Hours	34.60	34.60
ages	- Recordkeeping and Reporting	0.97	0.97
Ň	- Supervision and Other Employer Time	0.90	0.90
taff	- Training	0.67	0.67
le S	- Paid Time Off	3.04	3.04
Cai	"Billable" Hours Productivity Factor	29.02 1.19	29.02 1.19
ect	Floductivity Factor	1.19	1.19
Dii	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	3.0	3.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	2.64	2.64
	Staff Cost After Productivity Adj. per Billable Hour	\$10.20	\$10.20
	Amount per Mile	\$0.700	\$0.700
Mileage	- Number of Miles Traveled per Vehicle per Week	150	135
ilea	- Number of Participants per Vehicle	2.64	2.64
Z I	Allocated Miles per Participant per Week	56.8	51.1
	Annual Mileage Cost/ Participant (at 250 days of operation) Mileage Cost per Participant per Billable Hour	\$1,988.70	\$1,789.90
	Mineage Cost per l'articipant per binable fibui	\$1.51	\$1.36
	- Supervisor Hourly Wage	\$25.24	\$25.24
ion	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
Supervision	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
iper	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$31.53
Si	Weekly Supervision Cost - Number of Direct Care Staff Supervised	\$1,261.20	\$1,261.20 10
	Supervision Cost per Participant per Billable Hour	\$1.65	\$1.65
ங்			
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$13.36	\$13.21
	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$1.31	\$1.31
Of Di	- Administration Percent	12.0%	12.0%
Υ(	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	<b>\$17.78</b>	\$17.78
	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
fits	- 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	\$22.62	\$22.62
anc	Total Hours	34.60	34.60
ges	- Recordkeeping and Reporting	0.77	0.77
Ma	- Supervision and Other Employer Time	0.90	0.90
aff	- Training	0.67	0.67
e St	- Paid Time Off	3.04	3.04
Car	"Billable" Hours	29.22	29.22
rect	Productivity Factor	1.18	1.18
Di	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	2.0	2.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	1.76	1.76
	Staff Cost After Productivity Adj. per Billable Hour	\$15.17	\$15.17
	Amount per Mile	\$0.700	\$0.700
ee	- Number of Miles Traveled per Vehicle per Week	150	135
Mileage	- Number of Participants per Vehicle	1.76	1.76
Mi	Allocated Miles per Participant per Week	85.2	76.7
	Annual Mileage Cost/ Participant (at 250 days of operation)	\$2,983.05	\$2,684.50
	Mileage Cost per Participant per Billable Hour	\$2.26	\$2.03
	- Supervisor Hourly Wage	\$25.24	\$25.24
둰	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
Supervision	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
per	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$31.53
Suj	Weekly Supervision Cost	\$1,261.20	\$1,261.20
	- Number of Direct Care Staff Supervised	10	10
<u> </u>	Supervision Cost per Participant per Billable Hour	\$2.45	\$2.45
Prog	Cost per Hour, Before Program Operations and Administration	\$19.88	\$19.65
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$1.94	\$1.94
l the O	- Administration Percent	12.0%	12.0%
A	Administration Cost per Billable Hour	\$2.98	\$2.94
	Rate per Billable Hour	\$24.80	\$24.53

## In-home/Mobile Day Program, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
<u>s</u>	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
lefi	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
Ber	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
pu	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.62	\$22.62
Direct Care Staff Wages and Benefits	Productivity Adjustments		
Vag	Total Hours	34.60	34.60
μN	- 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
Ŭ Ŭ	- Training	0.67	0.67
Irec	- Paid Time Off	3.04	3.04
Ē Ā	"Billable" Hours	28.45	28.45
	Productivity Factor	1.22	1.22
	Staff Cost After Productivity Adj. per Billable Hour	\$27.60	\$27.60
e	- Number of Miles Traveled per Week	150	135
Mileage	- Amount per Mile	\$0.700	\$0.700
Mil	Weekly Mileage Cost	\$105.00	\$94.50
	Mileage Cost per Billable Hour	\$3.69	\$3.32
	Superviser House Wass	\$25.24	\$25.24
	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages)	20.08%	\$23.24 20.08%
sion	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
ivi	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$31.53
Supervision	Weekly Supervision Cost	\$1,261.20	\$1,261.20
N N	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$4.43	\$4.43
స్తు	Cost per Hour, Before Program Operations and Administration	¢25.72	
Admin. and Prog. Operations	- Daily Program Operations Costs	\$35.72 \$20.00	\$35.35 <b>\$20.00</b>
	Program Operations Cost per Billable Hour	\$3.51	\$20.00
	r rogram Operations Cost per Dinable riour	\$5.51	
	- Administration Percent	12.0%	12.0%
A	Administration Cost per Billable Hour	\$5.35	\$5.30
	Rate per Billable Hour	\$44.58	\$44.16

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%
efits	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
Ben	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
H pu	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
s ar	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.78	\$22.78
Direct Care Staff Wages and Benefits	Productivity Adjustments		
ΗM	Total Hours	34.60	34.60
Stal	- Recordkeeping and Reporting	0.99	0.99
are	- Training	0.12	0.12
Ľ Ľ	- Paid Time Off	3.04	3.04
rec	"Billable" Hours	30.45	30.45
D D	Productivity Factor	1.14	1.14
	Staff Cost After Productivity Adj. per Billable Hour	\$25.97	\$25.97
rog.	Cost per Hour, Before Program Operations and Administration	\$25.97	\$25.97
d P ions	- 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%
Ač	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$25.97	\$25.97
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$10.39	\$10.39

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
3en	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
H pt	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
s ai	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.78	\$22.78
'age	Productivity Adjustments		
₹	Total Hours	34.60	34.60
Staf	- Recordkeeping and Reporting	0.79	0.79
re	- Training	0.12	0.12
Ca	- Paid Time Off	3.04	3.04
rect	"Billable" Hours	30.65	30.65
Di	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$25.74	\$25.74
 06	Cost per Hour, Before Program Operations and Administration	\$25.74	\$25.74
d P <sub>1</sub>	- Daily Program Operations Costs	\$0.00	\$0.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Admin. and Prog. Operations	- Administration Percent	0.0%	0.0%
Ad	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$25.74	\$25.74
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$14.16	\$14.16

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
10	- Percent of Direct Care Staff Working Full-Time	70%	70%
efit	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
3en	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
H pt	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
s ai	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.78	\$22.78
Direct Care Staff Wages and Benefits	Productivity Adjustments		
ff	Total Hours	34.60	34.60
Sta	- Recordkeeping and Reporting	0.79	0.79
are	- Training	0.12	0.12
U C	- Paid Time Off	3.04	3.04
lirec	"Billable" Hours	30.65	30.65
D D	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$25.74	\$25.74
rog.	Cost per Hour, Before Program Operations and Administration	\$25.74	\$25.74
ion:	- Daily Program Operations Costs	\$0.00	\$0.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
in Q	- Administration Percent	0.0%	0.0%
Ψ	Administration Cost per Billable Hour	\$0.00	\$0.00
	Rate per Billable Hour	\$25.74	\$25.74

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

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
es es its	- Direct Care Staff Hourly Wage (time-and-a-half)	\$26.67	\$26.67
Direct Care Staff Wages and Benefits	- Employee Benefit Rate (as a percent of wages)	7.65%	7.65%
Direct Staff W and Ber	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Di Sta and	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.24	\$30.24
rog	Cost per Hour, Before Program Operations and Administration	\$30.24	\$30.24
ion	- Daily Program Operations Costs	\$0.00	\$0.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Admin. and Prog. Operations	- Administration Percent	0.0%	0.0%
Ad	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$30.24	\$30.24
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$12.10	\$12.10

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
es ts	- Direct Care Staff Hourly Wage (time-and-a-half)	\$26.67	\$26.67
Direct Care Staff Wages and Benefits	- Employee Benefit Rate (as a percent of wages)	7.65%	7.65%
Direct ( Staff W and Ben	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Direct Staff V and Be	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.24	\$30.24
rog	Cost per Hour, Before Program Operations and Administration	\$30.24	\$30.24
I d P	- Daily Program Operations Costs	\$0.00	\$0.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Admin. and Prog Operations	- Administration Percent	0.0%	0.0%
Ad	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$30.24	\$30.24
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$16.63	\$16.63

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

Unit of Service		
Unit of Service		
	Hour	Hour
<ul> <li>Direct Care Staff Hourly Wage (time-and-a-half)</li> <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>	\$26.67 7.65% 5.74% \$30.24	\$26.67 7.65% 5.74% \$30.24
Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour - Administration Percent Administration Cost per Billable Hour	\$30.24 \$0.00 \$0.00 0.0% \$0.00	\$30.24 \$0.00 <b>\$0.00</b> 0.0% <b>\$0.00</b>
-		\$0.00
(	<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> <li>Cost per Hour, Before Program Operations and Administration</li> <li>Daily Program Operations Costs</li> <li>Program Operations Cost per Billable Hour</li> </ul>	- Employee Benefit Rate (as a percent of wages)7.65%- Workers' Compensation Rate (as a percent of wages)5.74%Hourly Staff Cost Before Productivity Adj. (wages + benefits)\$30.24Cost per Hour, Before Program Operations and Administration\$30.24- Daily Program Operations Costs\$0.00Program Operations Cost per Billable Hour\$0.00- Administration Percent0.0%Stration Cost per Billable Hour\$0.00

## Supplemental Day Program Support

		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)	\$17.55 22.59%	\$17.55 22.59%
es and	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	5.74% \$22.52	<mark>5.74%</mark> \$22.52
aff Wag	Productivity Adjustments Total Hours	34.60	34.60
ce Sta	- Supervision and Other Employer Time - Training	0.90 0.67	0.90 0.67
t Car	- Paid Time Off	3.04	3.04
Direc	"Billable" Hours Productivity Factor	29.99 1.15	29.99 1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$25.90	\$25.90
	- Supervisor Hourly Wage	\$25.24	\$25.24
u	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
Supervision	- Workers' Compensation Rate (as a percent of wages)	<u>5.74%</u>	<mark>5.74%</mark>
lper	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$31.76
S .	Weekly Supervision Cost - Number of Direct Care Staff Supervised	\$1,270.40	\$1,270.40
	Supervision Cost per Billable Hour	\$4.24	\$4.24
Prog. Is	Cost per Hour, Before Program Operations and Administration	\$30.14	\$30.14
Admin. and Prog. Operations	- Daily Program Operations Costs	\$0.00	\$0.00
	Program Operations Cost per Billable Hour	\$0.00	\$0.00
I in p	- Administration Percent	6.0%	6.0%
Ā	Administration Cost per Billable Hour	\$1.92	\$1.92
	Rate per Billable Hour	\$32.06	\$32.06

## Transportation, Company (Small)

		Base Model	RC Model
	Unit of Service	Mile	Mile
	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>
fits	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
ene	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
I Be	- 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)	\$23.22	\$23.22
age	Productivity Adjustments		
A A	Total Hours	34.60	34.60
taff	- Travel Time without Individuals	0.00	0.00
e S	- Supervision and Other Employer Time	0.90	0.90
Car	- Training	0.67	0.67
st	- Paid Time Off	3.04	3.04
Dire	"Billable" Hours	29.99	29.99
	Productivity Factor	1.15	1.15
	Weekly Staff Cost After Productivity Adjustments	\$800.82	\$800.82
Mileage	- Number of Miles Traveled per Week	850.0	850.0
ilea	- Operating Cost per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$595.00	\$595.00
	Sumarrison Housely Wage	\$35.74	¢25.74
H H	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages)	\$35.74 16.43%	\$35.74 16.43%
/isi	- Workers' Compensation Rate (as a percent of wages)	8.17%	8.17%
Supervision	Weekly Supervision Cost	\$1,781.28	\$1,781.28
Sul	- Number of Direct Care Staff Supervised	10	\$1,781.28 10
	Supervision Cost per Week per Direct Care Staff	\$178.13	\$178.13
ங்			
Prog	Cost per Week, Before Program Operations and Administration	\$1,573.95	\$1,573.95
tior	- Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Week	\$100.00	\$100.00
O qui	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Week	\$228.27	\$228.27
	Total Cost per Week	\$1,902.22	\$1,902.22
	Total Rate per Mile	\$2.24	\$2.24

		Base Model	RC Model
	Unit of Service	Mile	Mile
s	- Percent of Direct Care Staff Working Full-Time	70%	70%
lefit	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
Ber	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
pu	- Workers' Compensation Rate (as a percent of wages)	8.17%	8.17%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.22	\$23.22
Ma	Productivity Adjustments	<b>2 1</b> <i>1</i> <b>2</b>	
taff	Total Hours	34.60	34.60
e St	- Supervision and Other Employer Time	0.90	0.90
Caro	- Training - Paid Time Off	0.67	0.67
ct (	"Billable" Hours	3.04 29.99	3.04 29.99
Dire	Productivity Factor	1.15	1.15
	I foundativity Factor	1.15	1.15
	Weekly Staff Cost After Productivity Adjustments	 \$800.82	\$800.82
	- Number of Miles Traveled per Week	850.0	850.0
	- Amount per Mile (less Vehicle Acquisition)	\$0.370	\$0.390
5	- Vehicle Acquisition	\$55,000	\$55,000
Mileage	- Less: Vehicle Trade-in/Salvage Value	\$5,500	\$5,500
Mij	- Vehicle Useful Life, Miles	125,000	125,000
	- Vehicle Acquisition per Mile	\$0.400	\$0.396
	- Adjusted Operating Cost per Mile	<b>\$0.770</b>	\$0.786
	Weekly Mileage Cost	 \$651.10	\$668.10
	- Supervisor Hourly Wage	\$35.74	\$35.74
ion	- Supervisor Benefit Rate (as a percent of wages)	16.43%	16.43%
rvis	- Workers' Compensation Rate (as a percent of wages)	8.17%	8.17%
Supervision	Weekly Supervision Cost	\$1,781.28	\$1,781.28
N.	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Week per Direct Care Staff	 \$178.13	\$178.13
.0g.	Cost per Week, Before Program Operations and Administration	\$1,630.05	\$1,647.05
d P <sub>1</sub> ons	- Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Week	\$100.00	\$100.00
or Of	- Administration Percent	12.0%	12.0%
Ψ	Administration Cost per Week	\$235.92	\$238.23
	Total Cost per Week	\$1,965.97	\$1,985.28

## Transportation, Company (Medium)

		Base Model	RC Model
	Unit of Service	Mile	Mile
s	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>
lefit	- Direct Care Staff Hourly Wage	\$29.21	\$29.21
Ber	- Employee Benefit Rate (as a percent of wages)	16.63%	16.63%
and	- Workers' Compensation Rate (as a percent of wages)	8.17%	<u>8.17%</u>
e e e e e e e e e e e e e e e e e e e	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments	\$36.45	\$36.45
E M	Total Hours	34.60	34.60
Sta	- Supervision and Other Employer Time	0.90	0.90
are	- Training	0.67	0.67
C C	- Paid Time Off	3.04	3.04
jiree	'Billable'' Hours	29.99	29.99
	Productivity Factor	1.15	1.15
	Weekly Staff Cost After Productivity Adjustments	\$1,257.11	\$1,257.11
	- Number of Miles Traveled per Week	800.0	800.0
	- Amount per Mile (less Vehicle Acquisition)	<b>\$0.370</b>	<b>\$0.390</b>
ge	- Vehicle Acquisition	\$80,000	\$80,000
Mileage	- Less: Vehicle Trade-in/Salvage Value	\$8,000	\$8,000
E E	- Vehicle Useful Life, Miles - Vehicle Acquisition per Mile	125,000 \$0.580	125,000 \$0.576
	- Adjusted Operating Cost per Mile	\$0.980	\$0.376
	Weekly Mileage Cost	\$756.80	\$772.80
	• •		
E	- Supervisor Hourly Wage	\$35.74	\$35.74
'isic	<ul> <li>Supervisor Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> </ul>	16.43% 8.17%	16.43% 8.17%
Supervision	Weekly Supervision Cost	\$1,781.28	\$1,781.28
Ins	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Week per Direct Care Staff	\$178.13	\$178.13
ல்	Cost per Week, Before Program Operations and Administration	\$2,192.04	\$2,208.04
tion	- Program Operations Costs	\$20.00	\$20.00
nin. and Pr Operations	Program Operations Cost per Week	\$100.00	\$100.00
imb []	- Administration Percent	12.0%	12.0%
A I	Administration Cost per Week	\$312.55	\$314.73
	Total Cost per Week	\$2,604.59	\$2,622.77
	Total Rate per Mile	\$3.26	\$3.28

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

		Base Model	RC Model
	Unit of Service	Mile	Mile
s	- Percent of Direct Care Staff Working Full-Time	70%	70%
lefit	- Direct Care Staff Hourly Wage	\$29.21	\$29.21
Ben	- Employee Benefit Rate (as a percent of wages)	16.63%	16.63%
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)	\$36.45	\$36.45
M	Productivity Adjustments Total Hours	24.60	24.60
tafi	- Supervision and Other Employer Time	34.60 0.90	34.60 0.90
Le S	- Training	0.90	0.90
Cai	- Paid Time Off	3.04	3.04
ect	"Billable" Hours	29.99	29.99
Dii	Productivity Factor	1.15	1.15
	Weekly Staff Cost After Productivity Adjustments	 \$1,257.11	\$1,257.11
	- Number of Miles Traveled per Week	800.0	800.0
	- Amount per Mile (less Vehicle Acquisition)	\$0.370	\$0.390
e	- Vehicle Acquisition	\$95,000	\$95,000
Mileage	- Less: Vehicle Trade-in/Salvage Value	\$9,500	\$9,500
Ŭ.	- Vehicle Useful Life, Miles	125,000	125,000
	- Vehicle Acquisition per Mile	\$0.680	\$0.684
	- Adjusted Operating Cost per Mile	\$1.050	\$1.074
	Weekly Mileage Cost	 \$843.20	\$859.20
	- Supervisor Hourly Wage	\$35.74	\$35.74
Supervision	- Supervisor Benefit Rate (as a percent of wages)	16.43%	16.43%
IV:	- Workers' Compensation Rate (as a percent of wages)	8.17%	8.17%
adn	Weekly Supervision Cost	\$1,781.28	\$1,781.28
Ñ	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Week per Direct Care Staff	\$178.13	\$178.13
Admin. and Prog. Operations	Cost per Week, Before Program Operations and Administration	\$2,278.44	\$2,294.44
nd I tion	- Program Operations Costs	\$20.00	\$20.00
min. and Pr Operations	Program Operations Cost per Week	\$100.00	\$100.00
I in O	- Administration Percent	12.0%	12.0%
Ă	Administration Cost per Week	\$324.33	\$326.51
	Total Cost per Week	\$2,702.77	\$2,720.95
	Total Rate per Mile	\$3.38	\$3.40

## Transportation, Company (Large)

		Base Model	RC Model
	Unit of Service	Mile	Mile
S	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>
nefit	- Direct Care Staff Hourly Wage	\$29.21	\$29.21
Ber	- Employee Benefit Rate (as a percent of wages)	16.63%	16.63%
and	- Workers' Compensation Rate (as a percent of wages)	8.17%	8.17%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$36.45	\$36.45
Wa	Productivity Adjustments		
aff	Total Hours	34.60	34.60
e St	- Supervision and Other Employer Time	0.90	0.90
Car	- Training - Paid Time Off	0.67	0.67
set	"Billable" Hours	<u>3.04</u> 29.99	3.04 29.99
Dire	Productivity Factor	1.15	1.15
	Weekly Staff Cost After Productivity Adjustments	\$1,257.11	\$1,257.11
	- Number of Miles Traveled per Week	750.0	750.0
	- Amount per Mile (less Vehicle Acquisition)	\$0.370	\$0.390
lge	- Vehicle Acquisition	\$120,000	\$120,000
Mileage	- Less: Vehicle Trade-in/Salvage Value	\$12,000	\$12,000
Σ	- Vehicle Useful Life, Miles - Vehicle Acquisition per Mile	125,000 \$0.860	125,000 \$0.864
	- Adjusted Operating Cost per Mile	\$0.860	\$0.864 \$1.254
	Weekly Mileage Cost	\$925.50	\$940.50
	• • •		
5	- Supervisor Hourly Wage	<b>\$35.74</b>	\$35.74
sio	- Supervisor Benefit Rate (as a percent of wages)	16.43%	16.43%
ervi	- Workers' Compensation Rate (as a percent of wages)	8.17%	8.17%
Supervision	Weekly Supervision Cost	\$1,781.28	\$1,781.28
1 1	- Number of Direct Care Staff Supervised	<u>10</u> £179 12	<u>10</u> ©179.12
	Supervision Cost per Week per Direct Care Staff	\$178.13	\$178.13
Prog	Cost per Week, Before Program Operations and Administration	\$2,360.74	\$2,375.74
I pu H	- Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Week	\$100.00	\$100.00
ind in the second secon	- Administration Percent	12.0%	12.0%
Ψ	Administration Cost per Week	\$335.56	\$337.60
	Total Cost per Week	\$2,796.30	\$2,813.34
	Total Rate per Mile	\$3.73	\$3.75

Transportation,	Company	(Large).	Non-A	mbulatory
		(		

		Base Model	RC Model
	Unit of Service	Mile	Mile
s	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>
lefit	- Direct Care Staff Hourly Wage	\$29.21	\$29.21
Ber	- Employee Benefit Rate (as a percent of wages)	16.63%	<u>16.63%</u>
put	- Workers' Compensation Rate (as a percent of wages)	8.17%	<mark>8.17%</mark>
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments	\$36.45	\$36.45
ΕW	Total Hours	34.60	34.60
Stal	- 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	\$1,257.11
	- Number of Miles Traveled per Week	750.0	750.0
	- Amount per Mile (less Vehicle Acquisition)	<b>\$0.370</b>	<b>\$0.390</b>
ge	- Vehicle Acquisition	\$135,000	\$135,000
Mileage	- Less: Vehicle Trade-in/Salvage Value	\$13,500	\$13,500
X	- Vehicle Useful Life, Miles	125,000	125,000
	- Vehicle Acquisition per Mile	\$0.970	\$0.972
	- Adjusted Operating Cost per Mile	\$1.340 \$1.00( 50	\$1.362 \$1.021.50
	Weekly Mileage Cost	\$1,006.50	\$1,021.50
	- Supervisor Hourly Wage	\$35.74	\$35.74
sion	- Supervisor Benefit Rate (as a percent of wages)	<u>16.43%</u>	16.43%
ivi	- Workers' Compensation Rate (as a percent of wages)	<u>8.17%</u>	8.17%
Supervision	Weekly Supervision Cost	\$1,781.28	\$1,781.28
N N	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Week per Direct Care Staff	\$178.13	\$178.13
Admin. and Prog. Operations	Cost per Week, Before Program Operations and Administration	\$2,441.74	\$2,456.74
nd	- Program Operations Costs	\$20.00 \$100.00	\$20.00 \$100.00
nin. and Pr Operations	Program Operations Cost per Week	\$100.00	\$100.00
O dm	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Week	\$346.60	\$348.65
	Total Cost per Week	\$2,888.34	\$2,905.39
	Total Rate per Mile	\$3.85	\$3.87

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

		Base Model	RC Model
	Unit of Service	Trip	Trip
s	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
Bei	- Employee Benefit Rate (as a percent of wages)	22.40%	<mark>22.40%</mark>
and	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Sec	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.78	\$22.78
Mag	Productivity Adjustments		
aff	Total Hours	34.60	34.60
e St	- Supervision and Other Employer Time	0.90	0.90
Car	- Training - Paid Time Off	0.67 3.04	0.67 3.04
ect 6	"Billable" Hours	29.99	29.99
Dire	Productivity Factor	1.15	1.15
	-		
	Staff Cost After Productivity Adj. per Billable Hour	\$26.20	\$26.20
	- Number of Miles Traveled per Trip	15.0	13.5
e	- Amount per Mile	<mark>\$0.700</mark>	\$0.700
Mileage	Mileage Cost per Trip	\$10.50	\$9.45
Mi	- Number of Staff Hours per Trip	0.57	0.52
	- Amount per Staff Hour	\$26.20	\$26.20
	Staff Cost per Trip	\$14.93	\$13.62
	- Supervisor Hourly Wage	\$25.24	\$25.24
ion	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
Supervision	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
dn	Weekly Supervision Cost	\$1,270.28	\$1,270.28
Ň	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Trip	\$2.41	\$2.20
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$27.84	\$25.27
d P ions	-Program Operations Cost	\$0.00	\$0.00
min. and Pr Operations	Program Operations Cost per Trip	\$0.00	\$0.00
Op Op	- Administration Percent	12.0%	12.0%
PA	Administration Cost per Trip	\$3.80	\$3.45
	Cost per Trip	\$31.64	\$28.72
	- Number of Individuals Served	2	2
	Rate per Participant per Trip	\$15.82	\$14.36

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

		Base Model	RC Model
	Unit of Service	Trip	Trip
s	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage	<u>\$17.78</u>	\$17.78
Ber	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
pu	- Workers' Compensation Rate (as a percent of wages)	<u>5.74%</u>	5.74%
es a	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.78	\$22.78
Vag	Productivity Adjustments		
Ψ	Total Hours	34.60	34.60
Sta	- Supervision and Other Employer Time	0.90	0.90
are	- Training	0.67	0.67
U 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	\$26.20	\$26.20
	- Number of Miles Traveled per Trip	15.0	13.5
	- Amount per Mile (less vehicle acquisition)	\$0.390	\$0.390
	- Vehicle acquisition	\$55,000	\$55,000
	- Less: Vehicle trade-in/salvage value	\$5,500	\$5,500
age	- Vehicle useful life, miles	125,000	125,000
Mileage	- Vehicle acquisition per Mile	\$0.400	\$0.396
	- Adjusted amount per Mile	<b>\$0.790</b>	\$0.786
	Mileage Cost per Trip	\$11.79	\$10.61
	- Number of Staff Hours per Trip	0.57	0.52
	- Amount per Staff Hour	\$26.20	\$26.20
	Staff Cost per Trip	\$14.93	\$13.62
	- Supervisor Hourly Wage	\$25.24	\$25.24
ion	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
rvis	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Supervision	Weekly Supervision Cost	\$1,270.28	\$1,270.28
N.	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Trip	\$2.41	\$2.20
rog.	Cost per Hour, Before Program Operations and Administration	\$29.13	\$26.43
ion.	-Program Operations Cost	<b>\$0.00</b>	\$0.00
Admin. and Prog. Operations	Program Operations Cost per Trip	\$0.00	\$0.00
I in o	- Administration Percent	12.0%	12.0%
Ă	Administration Cost per Trip	\$3.97	\$3.60
	Cost per Trip	\$33.10	\$30.03
	- Number of Individuals Served	2	2
	Rate per Participant per Trip	\$16.55	\$15.02

#### **Transportation Assistant**

		Base Model	RC Model
	Unit of Service		
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%
ĩts	- Direct Care Staff Hourly Wage	\$17.55	\$17.55
nel	- Employee Benefit Rate (as a percent of wages)	22.59%	22.59%
B	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
and	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.52	\$22.52
Direct Care Staff Wages and Benefits	Productivity Adjustments		
M N	Total Hours	34.60	34.60
taff	- Travel Time without Individuals	1.54	1.39
e N	- Supervision and Other Employer Time	0.90	0.90
Car	- Training	0.67	0.67
sct	- Paid Time Off	3.04	3.04
Dire	"Billable" Hours	28.45	28.60
	Productivity Factor	1.22	1.21
	Staff Cost After Productivity Adj. per Billable Hour	\$27.47	\$27.25
	- Supervisor Hourly Wage	\$25.24	\$25.24
_	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
sio	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
ivi.	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$31.76
Supervision	Weekly Supervision Cost	\$1,270.40	\$1,270.40
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$4.47	\$4.44
rog.	Cost per Hour, Before Program Operations and Administration	\$31.94	\$31.69
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
OF OF	- Administration Percent	6.0%	6.0%
Ψί	Administration Cost per Billable Hour	\$2.04	\$2.02
	Rate per Billable Hour	\$33.98	\$33.71

#### **Transportation Broker**

	Base Model (All Regions)
Unit of Service	Trip
- Number of Individuals, per Trip - Number of Miles, per Trip - Cost per Mile	8.0 45.0 \$3.28
Cost per Trip, Before Program Operations & Administration	\$124.20
Program Operations Cost per Trip	<mark>\$10.00</mark>
- Administrative Percent Administration Cost per Trip	12.0% \$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
<ul> <li>Number of Individuals, per Trip</li> <li>Number of Miles, per Trip</li> <li>Cost per Mile</li> </ul>	8.0 45.0 \$3.40
Cost per Trip, Before Program Operations & Administration	\$129.06
Program Operations Cost per Trip	<mark>\$10.00</mark>
- Administrative Percent Administration Cost per Trip	12.0% \$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%
its	<ul> <li>Direct Care Staff Hourly Wage</li> <li>Employee Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> </ul>	\$24.54 18.34% 5.74%	\$24.54 18.34% 5.74%
Benef	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.45	\$30.45
s and	Productivity Adjustments Total Hours	34.60	34.60
'age	- Recordkeeping and Reporting - Supervision and Other Employer Time	1.94 0.68	1.94 0.68
H W	- Training	0.67	0.67
Sta	- Paid Time Off	3.04	3.04
Jare	"Billable" Hours	28.27	28.27
Direct Care Staff Wages and Benefits	Productivity Factor Staffing Ratio	1.22	1.22
	- Group Size (Participants per Direct Care Staff)	8.0	8.0
	<ul> <li>Participant Attendance Rate</li> <li>Adjusted Weighted Avg. of No. of Participants per Staff</li> </ul>	88% 7.04	<mark>88%</mark> 7.04
	Staff Cost After Productivity Adj. per Billable Hour	\$5.28	\$5.28
Attendance	- Annual Days of Program Operations	250.0	250.0
enda	<ul> <li>Annual Days of Participant Attendance</li> <li>Hours per Day of Participant Attendance</li> </ul>	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	225
Mileage	- Number of Participants per Vehicle	7.04	7.04
Ŭ.	Allocated Miles per Participant per Week Annual Mileage Cost/ Participant	35.5 \$1,242.85	32.0
	Mileage Cost per Participant per Billable Hour	\$1,242.83 <b>\$0.94</b>	\$1,118.60 <b>\$0.85</b>
	- 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
C C	- Accreditation, annual cost per Job Coach	\$667.00	\$667.00
¥	- Annual billable hours per Job Coach, Total	10,349.08	10,349.08
	Accreditation cost per Individual per Billable Hour	\$0.06	\$0.06
ns nd	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs	\$6.28 \$20.00	\$6.19 <b>\$20.00</b>
min. a Prog. eratio	Program Operations Costs Program Operations Costs	\$20.00 \$0.54	\$20.00 \$0.54
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$0.93	\$0.92
	Rate per Billable Hour	\$7.75	\$7.65

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$24.54	\$24.54
	- Employee Benefit Rate (as a percent of wages)	18.34%	18.34%
its	- Workers' Compensation Rate (as a percent of wages)	<mark>5.74%</mark>	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.45	\$30.45
1Be	Productivity Adjustments		
and	Total Hours	34.60	34.60
ges	- Recordkeeping and Reporting	1.74	1.74
Maj	- Supervision and Other Employer Time	0.68	0.68
aff	- Training	0.67	0.67
e St	- Paid Time Off "Billable" Hours	3.04	3.04
Care	Productivity Factor	28.47 1.22	28.47 1.22
set (	-	1.22	1.22
Dire	Staffing Ratio	7.0	7.0
	<ul> <li>Group Size (Participants per Direct Care Staff)</li> <li>Participant Attendance Rate</li> </ul>	7.0 88%	7.0 88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	6.16	6.16
	Staff Cost After Productivity Adj. per Billable Hour	\$6.03	\$6.03
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	6.00	6.00
~	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	<b>\$0.700</b>	\$0.700
ge	- Number of Miles Traveled per Vehicle per Week	250	225
Mileage	- Number of Participants per Vehicle	6.16	<u>6.16</u>
N N	Allocated Miles per Participant per Week	40.6	36.5
	Annual Mileage Cost/ Participant Mileage Cost per Participant per Billable Hour	\$1,420.30 <b>\$1.08</b>	\$1,278.55 <b>\$0.97</b>
uo	- Accreditation, three years - Accreditation, annual amount	\$10,000 \$2,222,22	\$10,000 \$2,222,22
CARF Accreditation	- Number of Job Coaches per accreditation	\$3,333.33	\$3,333.33 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
	Cost per Hour, Before Program Operations and Administration	\$7.18	\$7.07
and ons	- Daily Program Operations Costs	\$20.00	\$20.00
min. a Prog. eratio	Program Operations Cost per Billable Hour	\$0.61	\$0.61
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$1.06	\$1.05
	Rate per Billable Hour	\$8.85	\$8.73

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$24.54	\$24.54
	- Employee Benefit Rate (as a percent of wages)	18.34%	18.34%
its	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.45	\$30.45
l Be	Productivity Adjustments		
and	Total Hours	34.60	34.60
Ses	- Recordkeeping and Reporting	1.54	1.54
Mag	- Supervision and Other Employer Time	0.68	0.68
aff	- Training	0.67	0.67
St	- Paid Time Off	3.04	3.04
are	"Billable" Hours	28.67	28.67
ct U	Productivity Factor	1.21	1.21
Dire	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	6.0	6.0
	- Participant Attendance Rate	88%	<mark>88%</mark> 5.20
	- Adjusted Weighted Avg. of No. of Participants per Staff	5.28	5.28
	Staff Cost After Productivity Adj. per Billable Hour	\$6.98	\$6.98
lce	- Annual Days of Program Operations	250.0	250.0
Attendance	- Annual Days of Participant Attendance	220.0	220.0
tten	- Hours per Day of Participant Attendance	6.00	6.00
A	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	\$0.700	\$0.700
5	- Number of Miles Traveled per Vehicle per Week	250	225
Mileage	- Number of Participants per Vehicle	5.28	5.28
Mi	Allocated Miles per Participant per Week	47.4	42.6
	Annual Mileage Cost/ Participant	\$1,657.25	\$1,491.35
	Mileage Cost per Participant per Billable Hour	\$1.26	\$1.13
<b>4</b>	- Accreditation, three years	<mark>\$10,000</mark>	\$10,000
CARF creditation	- Accreditation, annual amount	\$3,333.33	\$3,333.33
CARF	- Number of Job Coaches per accreditation	<u>5.00</u>	5.00
	- Accreditation, annual cost per Job Coach	\$667.00	\$667.00
Ac	- Annual billable hours per Job Coach, Total Accreditation cost per Individual per Billable Hour	7,871.64	7,871.64
		\$0.08	\$0.08
ns nd	Cost per Hour, Before Program Operations and Administration	\$8.32	\$8.19
min. a Prog. eratio	- Daily Program Operations Costs Program Operations Cost per Billable Hour	\$20.00 \$0.72	\$20.00 \$0.72
Admin. and Prog. Operations			\$0.72
ŏ ă	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$1.23	\$1.22
	Rate per Billable Hour	\$10.27	\$10.13

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$24.54	\$24.54
	- Employee Benefit Rate (as a percent of wages)	18.34%	18.34%
its	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.45	\$30.45
d Be	Productivity Adjustments		
anc	Total Hours	34.60	34.60
ges	- Recordkeeping and Reporting	1.35	1.35
Ma	- Supervision and Other Employer Time	0.68	0.68
aff	- Training - Paid Time Off	0.67	0.67
e St	- Paid Time Off "Billable" Hours	3.04 28.86	3.04 28.86
Car	Productivity Factor	1.20	1.20
ect	-	1.20	1.20
Dir	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	\$8.30	\$8.30
Attendance	- Annual Days of Program Operations	250.0	250.0
nde	- Annual Days of Participant Attendance	220.0	220.0
Atte	- 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	<ul> <li>Number of Miles Traveled per Vehicle per Week</li> <li>Number of Participants per Vehicle</li> </ul>	250 4.40	225 4.40
lile	Allocated Miles per Participant per Week	56.8	51.1
Σ	Annual Mileage Cost/ Participant	\$1,988.70	\$1,789.90
	Mileage Cost per Participant per Billable Hour	\$1.51	\$1,769.96
	- Accreditation, three years	\$10,000	\$10,000
CARF creditation	- Accreditation, annual amount	\$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
р "	Cost per Hour, Before Program Operations and Administration	\$9.91	\$9.76
ion: an	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.86	\$0.86
Opé I	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$1.47	\$1.45
	Rate per Billable Hour	\$12.24	\$12.07

#### **Supported Employment-Group, 1:4**

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$24.54	\$24.54
	- Employee Benefit Rate (as a percent of wages)	<u>18.34%</u>	18.34%
its	- Workers' Compensation Rate (as a percent of wages)	<mark>5.74%</mark>	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.45	\$30.45
I Be	Productivity Adjustments		
and	Total Hours	34.60	34.60
ges	- Recordkeeping and Reporting	1.16	1.16
Ma	- Supervision and Other Employer Time	0.68	0.68
aff	- Training	0.67	0.67
St	- Paid Time Off	3.04 20.05	3.04
Care	"Billable" Hours	29.05	29.05
ct	Productivity Factor	1.19	1.19
Dire	Staffing Ratio		1.0
	- Group Size (Participants per Direct Care Staff)	4.0	4.0
	- Participant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff	88%	88% 3.53
	- Adjusted weighted Avg. of No. of Participants per Staff	3.52	3.52
	Staff Cost After Productivity Adj. per Billable Hour	\$10.29	\$10.29
lce	- Annual Days of Program Operations	250.0	250.0
Attendance	- Annual Days of Participant Attendance	220.0	220.0
tter	- Hours per Day of Participant Attendance	6.00	6.00
×	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	\$0.700	\$0.700
e	- Number of Miles Traveled per Vehicle per Week	250	225
Mileage	- Number of Participants per Vehicle	3.52	3.52
Mi	Allocated Miles per Participant per Week	71.0	63.9
	Annual Mileage Cost/ Participant	\$2,485.70	\$2,237.20
	Mileage Cost per Participant per Billable Hour	\$1.88	\$1.69
E E	- Accreditation, three years	\$10,000	\$10,000
CARF creditation	- Accreditation, annual amount	\$3,333.33	\$3,333.33
CARF	- Number of Job Coaches per accreditation	5.00	5.00
	<ul> <li>Accreditation, annual cost per Job Coach</li> <li>Annual billable hours per Job Coach, Total</li> </ul>	\$667.00 5,317.31	\$667.00 5,317.31
Ac	Accreditation cost per Individual per Billable Hour	\$0.13	\$0.13
nd ns	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs	\$12.30 \$20.00	\$12.11 \$20.00
min. a Prog. eratio	Program Operations Costs Program Operations Cost per Billable Hour	\$20.00 \$1.08	\$20.00
Admin. and Prog. Operations			
A O	- Administration Percent Administration Cost per Billable Hour	<u>12.0%</u> <b>\$1.82</b>	12.0% \$1.80
			\$1.80
	Rate per Billable Hour	\$15.20	\$14.99

January 2025

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$24.54	\$24.54
	- Employee Benefit Rate (as a percent of wages)	18.34%	18.34%
its	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.45	\$30.45
1 Be	Productivity Adjustments		
anc	Total Hours	34.60	34.60
ges	- Recordkeeping and Reporting	0.97	0.97
Wa	- Supervision and Other Employer Time	0.68	0.68
aff	- Training - Paid Time Off	0.67	0.67
e St	- Paid Time Off "Billable" Hours	3.04 29.24	3.04 29.24
Car	Productivity Factor	1.18	1.18
ect	Staffing Ratio	1.10	1.10
Dir	- Group Size (Participants per Direct Care Staff)	3.0	3.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	2.64	2.64
	Staff Cost After Productivity Adj. per Billable Hour	\$13.61	\$13.61
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	<u>6.00</u>	6.00
-	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	\$0.700	\$0.700
Mileage	- Number of Miles Traveled per Vehicle per Week	250	225
ilea	- Number of Participants per Vehicle	2.64	2.64
N N	Allocated Miles per Participant per Week Annual Mileage Cost/ Participant	94.7 \$3,314.50	85.2 \$2,983.05
	Mileage Cost per Participant per Billable Hour	\$3,314.50 <b>\$2.51</b>	\$2,985.05 <b>\$2.26</b>
	- Accreditation, three years	\$10,000	\$10,000
uo	- Accreditation, unruel amount	\$3,333.33	\$3,333.33
CARF creditation	- Number of Job Coaches per accreditation	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	4,014.07	4,014.07
	Accreditation cost per Individual per Billable Hour	\$0.17	\$0.17
	Cost per Hour, Before Program Operations and Administration	\$16.29	\$16.04
and ons	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.43	\$1.43
P P P	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$2.42	\$2.38
	Rate per Billable Hour	\$20.14	\$19.85

## Supported Employment-Group, 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	\$24.54	\$24.54
	- Employee Benefit Rate (as a percent of wages)	18.34%	18.34%
its	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.45	\$30.45
l Be	Productivity Adjustments		
and	Total Hours	34.60	34.60
Ses	- Recordkeeping and Reporting	0.77	0.77
Mag	- Supervision and Other Employer Time	0.68	0.68
aff	- Training	0.67	0.67
St	- Paid Time Off	3.04	3.04
are	"Billable" Hours	29.44	29.44
ct	Productivity Factor	1.18	1.18
Dire	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	2.0	2.0
	- Participant Attendance Rate	88%	<mark>88%</mark>
	- Adjusted Weighted Avg. of No. of Participants per Staff	1.76	1.76
	Staff Cost After Productivity Adj. per Billable Hour	\$20.42	\$20.42
lce	- Annual Days of Program Operations	250.0	250.0
Attendance	- Annual Days of Participant Attendance	220.0	220.0
tten	- Hours per Day of Participant Attendance	6.00	6.00
A A	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	\$0.700	\$0.700
5	- Number of Miles Traveled per Vehicle per Week	250	225
Mileage	- Number of Participants per Vehicle	1.76	1.76
Mi	Allocated Miles per Participant per Week	142.1	127.8
	Annual Mileage Cost/ Participant	\$4,971.75	\$4,474.40
	Mileage Cost per Participant per Billable Hour	\$3.77	\$3.39
<b>4</b>	- Accreditation, three years	\$10,000	\$10,000
CARF creditation	- Accreditation, annual amount	\$3,333.33	\$3,333.33
CARF	- Number of Job Coaches per accreditation	<u>5.00</u>	5.00
	- Accreditation, annual cost per Job Coach	\$667.00 2 (04.25	\$667.00 2.604.25
Ac	- Annual billable hours per Job Coach, Total Accreditation cost per Individual per Billable Hour	2,694.35	2,694.35
		\$0.25	\$0.25
ns nd	Cost per Hour, Before Program Operations and Administration	\$24.44	\$24.06
min. a Prog. eratio	- Daily Program Operations Costs	\$20.00 \$2.15	\$20.00 \$2.15
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.15	\$2.15
Ŏ Ă	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$3.63	\$3.57
	Rate per Billable Hour	\$30.22	\$29.78

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		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
efit	- Direct Care Staff Hourly Wage	\$24.54	\$24.54
Ben	- Employee Benefit Rate (as a percent of wages)	18.34%	18.34%
l pr	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
s ai	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.45	\$30.45
Direct Care Staff Wages and Benefits	Productivity Adjustments		
l fi	Total Hours	34.60	34.60
Sta	- Recordkeeping and Reporting	0.79	0.79
are	- Training	0.12	0.12
U C	- Paid Time Off	3.04	3.04
irec	"Billable" Hours	30.65	30.65
	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$34.41	\$34.41
rog. s	Cost per Hour, Before Program Operations and Administration	\$34.41	\$34.41
Admin. and Prog. Operations	- Daily Program Operations Costs	\$0.00	\$0.00
	Program Operations Cost per Billable Hour	\$0.00	\$0.00
in Q	- Administration Percent	0.0%	0.0%
Ϋ́	Administration Cost per Billable Hour	\$0.00	\$0.00
	Rate per Billable Hour	\$34.41	\$34.41

#### Participant-Directed Supported Employment, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage	\$24.54	\$24.54
3en	- Employee Benefit Rate (as a percent of wages)	18.34%	18.34%
[ pr	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
s ai	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.45	\$30.45
Vage	Productivity Adjustments		
ΗA	Total Hours	34.60	34.60
Sta	- Recordkeeping and Reporting	0.79	0.79
rre	- Training	0.12	0.12
ů.	- Paid Time Off	3.04	3.04
rect	"Billable" Hours	30.65	30.65
Dii	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$34.41	\$34.41
rog.	Cost per Hour, Before Program Operations and Administration	\$34.41	\$34.41
d P ions	- 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	\$34.41	\$34.41
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$18.93	\$18.93

#### Participant-Directed Supported Employment, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	<mark>70%</mark>
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage	<u>\$24.54</u>	\$24.54
Bei	- Employee Benefit Rate (as a percent of wages)	18.34%	18.34%
pu	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
es a	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.45	\$30.45
Vage	Productivity Adjustments		
ff v	Total Hours	34.60	34.60
Sta	- Recordkeeping and Reporting	0.99	0.99
are	- Training	0.12	0.12
Ĕ	- Paid Time Off	3.04	3.04
rect	"Billable" Hours	30.45	30.45
Di.	Productivity Factor	1.14	1.14
	Staff Cost After Productivity Adj. per Billable Hour	\$34.71	\$34.71
rog.	Cost per Hour, Before Program Operations and Administration	\$34.71	\$34.71
d P ions	- 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%
Ač	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$34.71	\$34.71
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$13.88	\$13.88

#### 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%
s	- Direct Care Staff Hourly Wage	\$30.54	\$30.54
lefi	- Employee Benefit Rate (as a percent of wages)	16.23%	16.23%
Ben	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
[ pu	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$37.25	\$37.25
Direct Care Staff Wages and Benefits	Productivity Adjustments		
/ag	Total Hours	34.60	34.60
ΞW	- Travel Time Between Individuals	1.54	1.39
Staf	- Networking/ General Development Activities	3.86	3.88
Ite	- Supervision and Other Employer Time	0.68	0.68
C	- Training	0.67	0.67
rect	- Paid Time Off	3.04	3.04
Di	"Billable" Hours	24.81	24.94
	Productivity Factor	1.39	1.39
	Staff Cost After Productivity Adj. per Billable Hour	\$51.78	\$51.78
	- Number of Miles Traveled per 40-Hour Week	100	90
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	87	78
ilea	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$60.90	\$54.60
	Mileage Cost per Billable Hour	\$2.45	\$2.19
	- Accreditation, three years	\$10,000	\$10,000
CARF Accreditation	- Accreditation, annual amount	\$3,333.33	\$3,333.33
CARF	- Number of Job Developers per accreditation	5.00	¢5,555.55 5.00
CA	- Accreditation, annual cost per Job Developer	\$667.00	\$667.00
Act	- Annual billable hours per Job Developer, Total	1,290.12	1,296.88
	Accreditation cost per Individual per Billable Hour	\$0.52	\$0.51
rog.	Cost per Hour, Before Program Operations and Administration	\$54.75	\$54.48
d P ions	- Daily Program Operations Costs	\$20.00	\$20.00
an	Program Operations Cost per Billable Hour	\$4.03	\$4.01
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Ac	Administration Cost per Billable Hour	\$8.02	\$7.98
	Rate per Billable Hour	\$66.80	\$66.47

#### Supported Employment-Individual, Job Development

#### Supported Employment-Individual, Job Coaching

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>
	- Direct Care Staff Hourly Wage	\$24.54	\$24.54
fits	- Employee Benefit Rate (as a percent of wages)	18.34%	18.34%
ene	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
d B	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.45	\$30.45
Direct Care Staff Wages and Benefits	Productivity Adjustments		
age	Total Hours	34.60	34.60
M	- Travel Time Between Individuals	2.32	2.09
taff	- Collateral Contacts (not billable)	0.77	0.78
e S	- Recordkeeping and Reporting	0.77	0.78
Car	- Supervision and Other Employer Time	0.68	0.69
ect	- Training	0.67	0.67
Dir	- Paid Time Off	3.04	3.04
	"Billable" Hours	26.35	26.55
	Productivity Factor	1.31	1.30
	Staff Cost After Productivity Adj. per Billable Hour	\$39.89	\$39.59
	- Number of Miles Traveled per 40-Hour Week	150	135
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	130	117
lile	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$91.00	\$81.90
	Mileage Cost per Billable Hour	\$3.45	\$3.08
	- 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	1,380.60
	Accreditation cost per Individual per Billable Hour	\$0.49	\$0.48
00.	Cost per Hour, Before Program Operations and Administration	\$43.83	\$43.15
d P <sub>1</sub>	- Daily Program Operations Costs	\$20.00	\$20.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$3.80	\$3.77
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Ač	Administration Cost per Billable Hour	\$6.50	\$6.40
	Rate per Billable Hour	\$54.13	\$53.32

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
s	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.69	\$22.69
Bei	Productivity Adjustments		
pui	Total Hours	34.60	34.60
es	- Program Set-Up/ Clean-Up	0.97	0.97
Vag	- Recordkeeping and Reporting	1.94	1.94
μ	- Supervision and Other Employer Time	0.90	0.90
Sta	- Training	0.67	0.67
are	- Paid Time Off	3.04	3.04
ŭ	"Billable" Hours	27.08	27.08
rec	Productivity Factor	1.28	1.28
Di	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	35.0	35.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	30.80	30.80
	Staff Cost After Productivity Adj. per Billable Hour	\$0.94	\$0.94
anc	- Annual Days of Program Operations	250.0	250.0
pus	- 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	<b>\$0.700</b>	\$0.700
ee	- Number of Miles Traveled per Vehicle per Week	250	225
Mileage	- Number of Participants per Vehicle	8.00	8.00
Mi	Allocated Miles per Participant per Week	31.3	28.1
	Annual Mileage Cost/ Participant	\$1,093.75	\$984.55
	Mileage Cost per Participant per Billable Hour	 \$0.83	\$0.75
	- Supervisor Hourly Wage	\$25.24	\$25.24
E E	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
Supervision	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
Jer	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$31.62
Sup	Weekly Supervision Cost	\$1,264.80	\$1,264.80
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	 \$0.16	\$0.16
	- Square Feet of Service Space per Participant	50	50
ity	- Annual Cost per Square Foot	\$15.00	\$17.25
Facility	- Amount reimbursable under Habilitative Services	50.0%	50.0%
	Annual Facility Cost per Participant	\$375.00	\$431.25
	Facility Cost per Participant per Billable Hour	\$0.28	\$0.33
60	Cost per Hour, Before Program Operations and Administration	\$2.21	\$2.18
1 Pr ons	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.12	\$0.12
lin. Dper			
dn	- Administration Percent	12.0%	12.0% \$0.31
	Administration Cost per Billable Hour	\$0.32	\$0.31
	Rate per Billable Hour	\$2.65	\$2.61

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%
	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.69	\$22.69
Ben	Productivity Adjustments		
and	Total Hours	34.60	34.60
ses	- Program Set-Up/ Clean-Up	0.97	0.97
Vag	- Recordkeeping and Reporting	1.74	1.74
ff.	- Supervision and Other Employer Time	0.90	0.90
Sta	- Training	0.67	0.67
are	- Paid Time Off	3.04	3.04
Ŭ Ţ	"Billable" Hours	27.28	27.28
irec	Productivity Factor	1.27	1.27
D D	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	32.0	32.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	28.16	28.16
	Staff Cost After Productivity Adj. per Billable Hour	\$1.02	\$1.02
lce	- Annual Days of Program Operations	250.0	250.0
Idar	- 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
o	- Number of Miles Traveled per Vehicle per Week	250	225
Mileage	- Number of Participants per Vehicle	8.00	8.00
Mil	Allocated Miles per Participant per Week	31.3	28.1
	Annual Mileage Cost/ Participant	\$1,093.75	\$984.55
	Mileage Cost per Participant per Billable Hour	\$0.83	\$0.75
	- Supervisor Hourly Wage	\$25.24	\$25.24
	- Supervisor Floury wage - Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
sio	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
arvi	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$31.62
Supervision	Weekly Supervision Cost	\$1,264.80	\$1,264.80
S	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$0.18	\$0.18
	Savara Fast of Samias Succession Participant	50	50
5	<ul> <li>Square Feet of Service Space per Participant</li> <li>Annual Cost per Square Foot</li> </ul>	\$15.00	\$17.25
Facility	- Amount reimbursable under Habilitative Services	50.0%	50.0%
Fa	Annual Facility Cost per Participant	\$375.00	\$431.25
	Facility Cost per Participant per Billable Hour	\$0.28	\$0.33
0 <u>6</u>	Cost per Hour, Before Program Operations and Administration	\$2.31	\$2.28
l Pr	- Daily Program Operations Costs	\$2.31	\$2.28
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.13	\$0.13
min. Ope	- Administration Percent	12.0%	12.0%
Adı	Administration Cost per Billable Hour	\$0.33	\$0.33
	Rate per Billable Hour	\$2.77	\$2.74

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
~	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.69	\$22.69
d Be	Productivity Adjustments	24.60	24.60
s an	Total Hours - Program Set-Up/ Clean-Up	34.60 0.97	34.60 0.97
age	- Recordkeeping and Reporting	1.54	1.54
M N	- Supervision and Other Employer Time	0.90	0.90
tafi	- 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
Dii	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	27.0	27.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	23.76	23.76
	Staff Cost After Productivity Adj. per Billable Hour	 \$1.20	\$1.20
Jce	- 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
<b>U</b>	- Number of Miles Traveled per Vehicle per Week	250	225
Mileage	- Number of Participants per Vehicle	8.00	8.00
Mil	Allocated Miles per Participant per Week	31.3	28.1
	Annual Mileage Cost/ Participant	\$1,093.75	\$984.55
	Mileage Cost per Participant per Billable Hour	\$0.83	\$0.75
	- Supervisor Hourly Wage	\$25.24	\$25.24
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
isio	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
erv	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$31.62
Supervision	Weekly Supervision Cost	\$1,264.80	\$1,264.80
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	 \$0.21	\$0.21
	- Square Feet of Service Space per Participant	50	50
ity	- Annual Cost per Square Foot	\$15.00	\$17.25
Facility	- Amount reimbursable under Habilitative Services	50.0%	50.0%
	Annual Facility Cost per Participant	\$375.00	\$431.25
	Facility Cost per Participant per Billable Hour	 \$0.28	\$0.33
rog.	Cost per Hour, Before Program Operations and Administration	\$2.52	\$2.49
d P ions	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.16	\$0.16
o <sub>f</sub>	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$0.37	\$0.36
	Rate per Billable Hour	\$3.05	\$3.01

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.69	\$22.69
l Ber	Productivity Adjustments		
and	Total Hours	34.60	34.60
ges	- Program Set-Up/ Clean-Up	0.97	0.97
Wag	- Recordkeeping and Reporting	1.35	1.35
ff,	- Supervision and Other Employer Time	0.90	0.90
Sta	- Training	0.67	0.67
are	- Paid Time Off	3.04	3.04
U K V	"Billable" Hours	27.67	27.67
irec	Productivity Factor	1.25	1.25
A A	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	22.0	22.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	19.36	19.36
	Staff Cost After Productivity Adj. per Billable Hour	 \$1.47	\$1.47
JCe	- Annual Days of Program Operations	250.0	250.0
Idar	- 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
0	- Number of Miles Traveled per Vehicle per Week	250	225
Mileage	- Number of Participants per Vehicle	8.00	8.00
Aile	Allocated Miles per Participant per Week	31.3	28.1
	Annual Mileage Cost/ Participant	\$1,093.75	\$984.55
	Mileage Cost per Participant per Billable Hour	\$0.83	\$0.75
	- Supervisor Hourly Wage	\$25.24	\$25.24 20.08%
ion	- Supervisor Benefit Rate (as a percent of wages)	20.08% 5.20%	20.08%
Supervision	- Workers' Compensation Rate (as a percent of wages) Hourly Supervisor Cost (wages + benefits)	\$31.62	\$31.62
edn	Weekly Supervision Cost	\$1,264.80	\$1,264.80
N N	- Number of Direct Care Staff Supervised	31,204.80 10	\$1,204.80 10
	Supervision Cost per Participant per Billable Hour	\$0.26	\$0.26
	- Square Feet of Service Space per Participant	50	50
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25
Fac	- Amount reimbursable under Habilitative Services	50.0%	50.0%
	Annual Facility Cost per Participant	\$375.00	\$431.25
	Facility Cost per Participant per Billable Hour	 \$0.28	\$0.33
Prof	Cost per Hour, Before Program Operations and Administration	\$2.84	\$2.81
Id F ion	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.20	\$0.20
OF OF	- Administration Percent	12.0%	12.0%
Ač	Administration Cost per Billable Hour	\$0.41	\$0.41
	Rate per Billable Hour	\$3.45	\$3.42

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.69	\$22.69
l Ber	Productivity Adjustments		
and	Total Hours	34.60	34.60
ges	- Program Set-Up/ Clean-Up	0.97	0.97
Maj	- Recordkeeping and Reporting	1.16	1.16
L I	- Supervision and Other Employer Time	0.90	0.90
Sta	- Training - Paid Time Off	0.67	0.67
are	- Paid Time Off "Billable" Hours	3.04 27.86	3.04 27.86
		1.24	1.24
irec	Productivity Factor	1.24	1.24
	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	17.0	17.0
	- Participant Attendance Rate	<mark>88%</mark>	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	14.96	14.96
	Staff Cost After Productivity Adj. per Billable Hour	\$1.88	\$1.88
Attendance	- Annual Days of Program Operations	250.0	250.0
ldar	- Annual Days of Participant Attendance	220.0	220.0
tter	- 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
υ	- Number of Miles Traveled per Vehicle per Week	250	225
eag	- Number of Participants per Vehicle	8.00	8.00
Mileage	Allocated Miles per Participant per Week	31.3	28.1
	Annual Mileage Cost/ Participant	\$1,093.75	\$984.55
	Mileage Cost per Participant per Billable Hour	\$0.83	\$0.75
		¢25.24	¢05.04
	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages)	\$25.24 20.08%	\$25.24 20.08%
sior	- Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	5.20%	20.08%
TVİ	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$31.62
Supervision	Weekly Supervision Cost	\$1,264.80	\$1,264.80
Ň	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$0.33	\$0.33
<u>∽</u>	- Square Feet of Service Space per Participant	50	50
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25
	- Amount reimbursable under Habilitative Services	50.0%	50.0%
	Annual Facility Cost per Participant	\$375.00	\$431.25
<b></b>	Facility Cost per Participant per Billable Hour	\$0.28	\$0.33
Prof	Cost per Hour, Before Program Operations and Administration	\$3.32	\$3.29
Id F ion	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.25	\$0.25
o <sub>F</sub>	- Administration Percent	12.0%	12.0%
Ϋ́	Administration Cost per Billable Hour	\$0.49	\$0.48
	Rate per Billable Hour	\$4.06	\$4.02

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.69	\$22.69
l Ber	Productivity Adjustments		
anc	Total Hours	34.60	34.60
Bes	- Program Set-Up/ Clean-Up	0.97	0.97
Wa	- Record keeping and Reporting	0.97	0.97
L, T	- Supervision and Other Employer Time	0.90	0.90
Sta	- Training - Paid Time Off	0.67	0.67
are	- Paid Time Off "Billable" Hours	3.04 28.05	3.04 28.05
U T T	Productivity Factor	1.23	1.23
irec	Productivity Factor	1.25	1.23
	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	12.0	12.0
	- Participant Attendance Rate	<mark>88%</mark>	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	10.56	10.56
	Staff Cost After Productivity Adj. per Billable Hour	 \$2.64	\$2.64
Attendance	- Annual Days of Program Operations	250.0	250.0
lda	- Annual Days of Participant Attendance	220.0	220.0
ttei	- 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
<b>0</b>	- Number of Miles Traveled per Vehicle per Week	250	225
Mileage	- Number of Participants per Vehicle	8.00	8.00
Mil	Allocated Miles per Participant per Week	31.3	28.1
	Annual Mileage Cost/ Participant	\$1,093.75	\$984.55
	Mileage Cost per Participant per Billable Hour	\$0.83	\$0.75
	- Supervisor Hourly Wage	\$25.24	\$25.24
	- Supervisor Hourry wage - Supervisor Benefit Rate (as a percent of wages)	\$23.24 20.08%	\$23.24 20.08%
sion	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$31.62
odn	Weekly Supervision Cost	\$1,264.80	\$1,264.80
S	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$0.47	\$0.47
	- Square Feet of Service Space per Participant	50	50 © 17.05
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25
	- Amount reimbursable under Habilitative Services	<u>50.0%</u>	<u>50.0%</u>
	Annual Facility Cost per Participant	\$375.00	\$431.25
	Facility Cost per Participant per Billable Hour	 \$0.28	\$0.33
Prof	Cost per Hour, Before Program Operations and Administration	\$4.22	\$4.19
l hr tion	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.36	\$0.36
or Of	- Administration Percent	12.0%	12.0%
Ψ(	Administration Cost per Billable Hour	\$0.62	\$0.62
	Rate per Billable Hour	\$5.20	\$5.17

Open Productivity Adjustments Total Hours34.6034.6034.60- Productivity Adjustments Total Hours0.970.97- Torgram Set-Up/ Clean-Up0.970.97- Supervision and Other Employer Time0.900.90- Training0.670.67- Supervision and Other Employer Time0.900.90- Training0.670.67- Supervision and Other Employer Time0.900.90- Group Size (Participants per Direct Care Staff)9.09.0- Participant Attendance Rate88%88%- Adjusted Weighted Avg. of No. of Participants per Staff7.927.92Staff Cost After Productivity Adj. per Billable HourS3.50250.0- Annual Days of Program Operations250.0220.0- Annual Days of Participant Attendance6.006.00Hours per Year of Participant Attendance1.3201.320- Number of Miles Traveled per Vehicle per Week2.502.225- Number of Participant Attendance8.008.00- Supervisor Hourly Wage5.25.24\$25.24\$25.24- Supervisor Hourly Wage5.20.63\$20.08%\$20.08%- Supervisor Cost (wages + benefits)51.264.80\$1.244.80\$1.244.80- Number of Direct Care Staff Supervised100100Supervisor Cost (wages + benefits)\$3.13\$2.17.25- Supervisor Cost (wages + benefits)\$3.13\$3.13- Supervisor Cost (wages + benefits)\$3.13\$3.50- Supervisor Cost (wag			Base Model	RC Model
Purpose       S17.78       S17.78         Purpose       Employee Benefit Rate (as a percent of wages)       22.40%       S2.240%         - Workers' Compensation Rate (as a percent of wages)       S22.69       S22.69         Productivity My Staff Cost Before Productivity Adj. (wages + benefits)       S22.69       S22.69         Productivity Adjustments       34.60       34.60         Total Hours       .907       0.77         - Brogram Set-Up/ Clean-Up       0.97       0.77         - Supervision and Other Employer Time       0.90       0.93         - Program Set-Up/ Clean-Up       30.40       30.40         - Billabler Hours       28.25       22.25         - Supervision and Other Employer Time       0.90       0.97         - Proide Strivity Factor       1.22       1.22         Staffing Ratio       -       1.22       1.22         - Group Size (Participants per Direct Care Staff)       9.0       9.0       9.0         - Annual Days of Program Operations       250.0       220.0       220.0         - Annual Days of Program Operations       250.0       220.0       220.0       220.0         - Number of Miles       Traveled per Vehicle per Week       31.3       28.1         - Numuber of Participa		Unit of Service	Hour	Hour
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<ul> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Supervisor Cost (wages + benefits)</li> <li>Weekly Supervision Cost</li> <li>Number of Direct Care Staff Supervised</li> <li>Number of Direct Care Staff Supervised</li> <li>Supervision Cost per Participant per Billable Hour</li> <li>Square Feet of Service Space per Participant</li> <li>Annual Cost per Square Foot</li> <li>Annual Facility Cost per Participant per Billable Hour</li> <li>Solo \$17.25</li> <li>Facility Cost per Participant per Billable Hour</li> <li>Solo \$17.25</li> <li>Cost per Hour, Before Program Operations and Administration</li> <li>Daily Program Operations Costs</li> <li>Program Operations Cost per Billable Hour</li> <li>Solo \$20.00</li> <li>Administration Percent</li> <li>Administration Cost per Billable Hour</li> <li>Solo \$20.00</li> </ul>	5			
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	· · ·	Rate per Billable Hour	\$6.50	\$6.47

Unit of ServiceHour- Percent of Direct Care Staff Working Full-Time70%- Direct Care Staff Hourly Wage\$17.78- Employee Benefit Rate (as a percent of wages)22.40%- Workers' Compensation Rate (as a percent of wages)5.20%Hourly Staff Cost Before Productivity Adj. (wages + benefits)\$22.69Productivity Adjustments34.60- Program Set-Up/ Clean-Up0.97- Recordkeeping and Reporting0.77- Supervision and Other Employer Time0.90- Training0.67- Paid Time Off3.04"Billable" Hours28.25Productivity Factor1.22Staffing Ratio28.25- Group Size (Participants per Direct Care Staff)8.0- Participant Attendance Rate88%- Adjusted Weighted Avg. of No. of Participants per Staff7.04Staff Cost After Productivity Adj. per Billable Hour\$3.93Ours per Vear of Participant Attendance1.320Amount per Mile0.91 Participant Attendance- Hours per Day of Participant Attendance1.320Amount per Mile\$0.01 Participant Attendance- Number of Miles Traveled per Vehicle per Week\$0.700- Number of Miles Traveled per Vehicle per Week\$0.700- Number of Participant per Vehicle8.00- Number of Participant per Vehicle\$0.00- Allocated Miles per Participant per Week31.3	Hour 70% \$17.78 22.40% 5.20% \$22.69 34.60 0.97 0.77 0.90 0.67 3.04 28.25 1.22 8.0 88%
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Staffing Ratio       - Group Size (Participants per Direct Care Staff)       8.0         - Participant Attendance Rate       88%         - Adjusted Weighted Avg. of No. of Participants per Staff       7.04         Staff Cost After Productivity Adj. per Billable Hour       \$3.93         - Annual Days of Program Operations       250.0         - Hours per Day of Participant Attendance       6.00         Hours per Year of Participant Attendance       1,320         Amount per Mile       \$0.700	0.97 0.77 0.90 0.67 3.04 28.25 1.22 8.0
Staffing Ratio       - Group Size (Participants per Direct Care Staff)       8.0         - Participant Attendance Rate       88%         - Adjusted Weighted Avg. of No. of Participants per Staff       7.04         Staff Cost After Productivity Adj. per Billable Hour       \$3.93         - Annual Days of Program Operations       250.0         - Hours per Day of Participant Attendance       6.00         Hours per Year of Participant Attendance       1,320         Amount per Mile       \$0.700	0.77 0.90 0.67 3.04 28.25 1.22 8.0
Staffing Ratio       - Group Size (Participants per Direct Care Staff)       8.0         - Participant Attendance Rate       88%         - Adjusted Weighted Avg. of No. of Participants per Staff       7.04         Staff Cost After Productivity Adj. per Billable Hour       \$3.93         - Annual Days of Program Operations       250.0         - Hours per Day of Participant Attendance       6.00         Hours per Year of Participant Attendance       1,320         Amount per Mile       \$0.700	0.90 0.67 3.04 28.25 1.22 8.0
Staffing Ratio       - Group Size (Participants per Direct Care Staff)       8.0         - Participant Attendance Rate       88%         - Adjusted Weighted Avg. of No. of Participants per Staff       7.04         Staff Cost After Productivity Adj. per Billable Hour       \$3.93         - Annual Days of Program Operations       250.0         - Hours per Day of Participant Attendance       6.00         Hours per Year of Participant Attendance       1,320         Amount per Mile       \$0.700	0.67 3.04 28.25 1.22 8.0
Staffing Ratio       - Group Size (Participants per Direct Care Staff)       8.0         - Participant Attendance Rate       88%         - Adjusted Weighted Avg. of No. of Participants per Staff       7.04         Staff Cost After Productivity Adj. per Billable Hour       \$3.93         • Annual Days of Program Operations       2250.0         • Hours per Day of Participant Attendance       6.00         Hours per Year of Participant Attendance       1,320         Amount per Mile       \$0.700	3.04 28.25 1.22 8.0
Staffing Ratio       - Group Size (Participants per Direct Care Staff)       8.0         - Participant Attendance Rate       88%         - Adjusted Weighted Avg. of No. of Participants per Staff       7.04         Staff Cost After Productivity Adj. per Billable Hour       \$3.93         - Annual Days of Program Operations       250.0         - Hours per Day of Participant Attendance       6.00         Hours per Year of Participant Attendance       1,320         Amount per Mile       \$0.700	28.25 1.22 8.0
Staffing Ratio       - Group Size (Participants per Direct Care Staff)       8.0         - Participant Attendance Rate       88%         - Adjusted Weighted Avg. of No. of Participants per Staff       7.04         Staff Cost After Productivity Adj. per Billable Hour       \$3.93         - Annual Days of Program Operations       250.0         - Hours per Day of Participant Attendance       6.00         Hours per Year of Participant Attendance       1,320         Amount per Mile       \$0.700	1.22 <u>8.0</u>
Staffing Ratio       - Group Size (Participants per Direct Care Staff)       8.0         - Participant Attendance Rate       88%         - Adjusted Weighted Avg. of No. of Participants per Staff       7.04         Staff Cost After Productivity Adj. per Billable Hour       \$3.93         - Annual Days of Program Operations       250.0         - Hours per Day of Participant Attendance       6.00         Hours per Year of Participant Attendance       1,320         Amount per Mile       \$0.700	8.0
Staffing Ratio       - Group Size (Participants per Direct Care Staff)       8.0         - Participant Attendance Rate       88%         - Adjusted Weighted Avg. of No. of Participants per Staff       7.04         Staff Cost After Productivity Adj. per Billable Hour       \$3.93         - Annual Days of Program Operations       250.0         - Hours per Day of Participant Attendance       6.00         Hours per Year of Participant Attendance       1,320         Amount per Mile       \$0.700	
- Group Size (Participants per Direct Care Staff)8.0- Participant Attendance Rate88%- Adjusted Weighted Avg. of No. of Participants per Staff7.04Staff Cost After Productivity Adj. per Billable Hour\$3.93Output- Annual Days of Program Operations250.0- Annual Days of Participant Attendance220.0- Hours per Day of Participant Attendance6.00Hours per Year of Participant Attendance1,320Amount per Mile\$0.700	
<ul> <li>Participant Attendance Rate</li> <li>Adjusted Weighted Avg. of No. of Participants per Staff</li> <li>Staff Cost After Productivity Adj. per Billable Hour</li> <li>\$3.93</li> <li>Annual Days of Program Operations</li> <li>Annual Days of Participant Attendance</li> <li>Hours per Day of Participant Attendance</li> <li>Hours per Year of Participant Attendance</li> <li>Amount per Mile</li> <li>\$0.700</li> </ul>	
Staff Cost After Productivity Adj. per Billable Hour\$3.93Staff Cost After Productivity Adj. per Billable Hour\$3.93Staff Cost After Productivity Adj. per Billable Hour\$250.0- Annual Days of Program Operations220.0- Hours per Day of Participant Attendance6.00Hours per Year of Participant Attendance1,320Amount per Mile\$0.700	
Set of Program Operations250.0- Annual Days of Program Operations220.0- Annual Days of Participant Attendance220.0- Hours per Day of Participant Attendance6.00Hours per Year of Participant Attendance1,320Amount per Mile\$0.700	7.04
Amount per Mile     1,320	\$3.93
Amount per Mile     1,320	250.0
Amount per Mile     1,320	220.0
Amount per Mile     1,320	6.00
Amount per Mile \$0.700	1,320
	¢0.700
- Number of Participants per Vehicle 8 00	\$0.700
	225 8.00
Allocated Miles per Participant per Week 31.3	28.1
Annual Mileage Cost/ Participant 4 \$1,093.75	\$984.55
Mileage Cost per Participant per Billable Hour \$0.83	\$984.33 <b>\$0.75</b>
- Supervisor Hourly Wage \$25.24	\$25.24
B     - Supervisor Benefit Rate (as a percent of wages)     20.08%	20.08%
- Workers' Compensation Rate (as a percent of wages) 5.20%	5.20%
- Supervisor Benefit Rate (as a percent of wages)20.08%- Workers' Compensation Rate (as a percent of wages)5.20%Hourly Supervisor Cost (wages + benefits)\$31.62Weekly Supervision Cost\$1,264.80	\$31.62
Weekly Supervision Cost	\$1,264.80
- Number of Direct Care Staff Supervised 10	10
Supervision Cost per Participant per Billable Hour         \$0.71	\$0.71
- Square Feet of Service Space per Participant 50	50
- Annual Cost per Square Foot - Amount reimbursable under Habilitative Services 50.0% Samuel Facility Cost per Participant	\$17.25
ିଟ୍ଟି - Amount reimbursable under Habilitative Services 50.0%	50.0%
Annual Facility Cost per Participant \$375.00	\$431.25
Facility Cost per Participant per Billable Hour    \$0.28	\$0.33
Cost per Hour, Before Program Operations and Administration \$5.75	\$5.72
- Daily Program Operations Costs \$20.00	\$20.00
Sub cost per Hour, Before Program Operations and Administration\$5.75- Daily Program Operations Costs\$20.00Program Operations Cost per Billable Hour\$0.54- Administration Percent12.0%Administration Cost per Billable Hour\$0.86	
Li or	\$0.54
Image: O ✓- Administration Percent12.0%✓Administration Cost per Billable Hour\$0.86	
Rate per Billable Hour     \$7.15	\$0.54 <u>12.0%</u> \$0.85

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>
	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
lefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.69	\$22.69
Direct Care Staff Wages and Benefits	Productivity Adjustments		
and	Total Hours	34.60	34.60
ges	- Program Set-Up/ Clean-Up	0.97	0.97
Wa	- Recordkeeping and Reporting	0.77	0.77
L, T	- Supervision and Other Employer Time	0.90	0.90
Sta	- Training - Paid Time Off	0.67	0.67
are	- Paid Time Off "Billable" Hours	3.04 28.25	3.04 28.25
a C		1.22	28.23
irea	Productivity Factor	1.22	1.22
	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	7.0	7.0
	- Participant Attendance Rate	<mark>88%</mark>	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	6.16	6.16
	Staff Cost After Productivity Adj. per Billable Hour	\$4.49	\$4.49
Attendance	- Annual Days of Program Operations	250.0	250.0
nda	- Annual Days of Participant Attendance	220.0	220.0
tter	- Hours per Day of Participant Attendance	6.00	6.00
V	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	\$0.700	\$0.700
0	- Number of Miles Traveled per Vehicle per Week	250	225
sage	- Number of Participants per Vehicle	8.00	8.00
Mileage	Allocated Miles per Participant per Week	31.3	28.1
	Annual Mileage Cost/ Participant	\$1,093.75	\$984.55
	Mileage Cost per Participant per Billable Hour	\$0.83	\$0.75
	- Supervisor Hourly Wage	\$25.24	\$25.24
ion	- Supervisor Benefit Rate (as a percent of wages)	20.08% 5.20%	20.08% 5.20%
rvis	- Workers' Compensation Rate (as a percent of wages) Hourly Supervisor Cost (wages + benefits)	\$31.62	\$31.62
Supervision	Weekly Supervision Cost	\$51.02	\$1,264.80
Ñ	- Number of Direct Care Staff Supervised	10	\$1,20 <del>1</del> .80
	Supervision Cost per Participant per Billable Hour	\$0.81	\$0.81
×	- Square Feet of Service Space per Participant	50	50
ility	- Annual Cost per Square Foot	\$15.00	\$17.25
Facility	- Amount reimbursable under Habilitative Services	50.0%	<u>50.0%</u>
	Annual Facility Cost per Participant	\$375.00	\$431.25
	Facility Cost per Participant per Billable Hour	\$0.28	\$0.33
rog	Cost per Hour, Before Program Operations and Administration	\$6.41	\$6.38
d P ion:	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.61	\$0.61
Op	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$0.96	\$0.95
	Rate per Billable Hour	\$7.98	\$7.94

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>
	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.69	\$22.69
Ben	Productivity Adjustments		
and	Total Hours	34.60	34.60
ses	- Program Set-Up/ Clean-Up	0.97	0.97
Vag	- Recordkeeping and Reporting	0.77	0.77
Ψ	- Supervision and Other Employer Time	0.90	0.90
Sta	- Training	0.67	0.67
are	- Paid Time Off	3.04	3.04
ů l	"Billable" Hours	28.25	28.25
irec	Productivity Factor	1.22	1.22
Ξ	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	6.0	6.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	5.28	5.28
	Staff Cost After Productivity Adj. per Billable Hour	\$5.24	\$5.24
lce	- Annual Days of Program Operations	250.0	250.0
Attendance	- Annual Days of Participant Attendance	220.0	220.0
tten	- Hours per Day of Participant Attendance	6.00	6.00
A	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	\$0.700	\$0.700
0	- Number of Miles Traveled per Vehicle per Week	250	225
sage	- Number of Participants per Vehicle	8.00	8.00
Mileage	Allocated Miles per Participant per Week	31.3	28.1
	Annual Mileage Cost/ Participant	\$1,093.75	\$984.55
	Mileage Cost per Participant per Billable Hour	\$0.83	\$0.75
			Ф <u>р</u> г. р. 4
	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages)	\$25.24 20.08%	\$25.24 20.08%
sior	- Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	5.20%	20.08% 5.20%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$31.62
odn	Weekly Supervision Cost	\$1,264.80	\$1,264.80
Ś	- Number of Direct Care Staff Supervised	10	\$1,204.00 10
	Supervision Cost per Participant per Billable Hour	\$0.94	\$0.94
~	- Square Feet of Service Space per Participant	50 ©15.00	50 ©17.25
ilit	<ul> <li>Annual Cost per Square Foot</li> <li>Amount reimbursable under Habilitative Services</li> </ul>	\$15.00	\$17.25 50.0%
Facility		50.0%	
	Annual Facility Cost per Participant Facility Cost per Participant per Billable Hour	\$375.00 <b>\$0.28</b>	\$431.25 <b>\$0.33</b>
		.40.20	<b>JU.JJ</b>
Prof	Cost per Hour, Before Program Operations and Administration	\$7.29	\$7.26
I br	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.72	\$0.72
Op	- Administration Percent	12.0%	12.0%
Ać	Administration Cost per Billable Hour	\$1.09	\$1.09
	Rate per Billable Hour	\$9.10	\$9.07

			Base Model	RC Model
	Unit of Service		Hour	Hour
	- Percent of Direct Care Staff Working Full-Time		<mark>70%</mark>	<mark>70%</mark>
	- Direct Care Staff Hourly Wage		\$17.78	\$17.78
	- Employee Benefit Rate (as a percent of wages)		22.40%	22.40%
	- Workers' Compensation Rate (as a percent of wages)		5.20%	5.20%
efits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$22.69	\$22.69
Direct Care Staff Wages and Benefits	Productivity Adjustments			
and	Total Hours		34.60	34.60
ses	- Program Set-Up/ Clean-Up		0.97	0.97
Vag	- Recordkeeping and Reporting		0.77	0.77
E A	- Supervision and Other Employer Time		0.90	0.90
Sta	- Training		0.67	0.67
ei	- Paid Time Off		3.04	3.04
Ca	"Billable" Hours		28.25	28.25
ect	Productivity Factor		1.22	1.22
Dir	Staffing Ratio			
	- Group Size (Participants per Direct Care Staff)		5.0	5.0
	- Participant Attendance Rate		88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff		4.40	4.40
	Staff Cost After Productivity Adj. per Billable Hour	_	\$6.29	\$6.29
Attendance	- Annual Days of Program Operations		250.0	250.0
Ida	- Annual Days of Participant Attendance		220.0	220.0
tter	- Hours per Day of Participant Attendance		6.00	6.00
Ā	Hours per Year of Participant Attendance		1,320	1,320
	Amount per Mile		\$0.700	\$0.700
	- Number of Miles Traveled per Vehicle per Week		250	225
age	- Number of Participants per Vehicle		8.00	8.00
Mileage	Allocated Miles per Participant per Week		31.3	28.1
	Annual Mileage Cost/ Participant		\$1,093.75	\$984.55
	Mileage Cost per Participant per Billable Hour		\$1,095.75 <b>\$0.83</b>	\$984.33 <b>\$0.75</b>
		_		
	- Supervisor Hourly Wage		\$25.24	\$25.24
uo	- Supervisor Benefit Rate (as a percent of wages)		20.08%	20.08%
visi	- Workers' Compensation Rate (as a percent of wages)		5.20%	5.20%
Supervision	Hourly Supervisor Cost (wages + benefits)		\$31.62	\$31.62
Suj	Weekly Supervision Cost		\$1,264.80	\$1,264.80
	- Number of Direct Care Staff Supervised		10	10
	Supervision Cost per Participant per Billable Hour	_	\$1.13	\$1.13
	- Square Feet of Service Space per Participant		50	50
ity	- Annual Cost per Square Foot		\$15.00	\$17.25
Facility	- Amount reimbursable under Habilitative Services		50.0%	50.0%
	Annual Facility Cost per Participant		\$375.00	\$431.25
	Facility Cost per Participant per Billable Hour		\$0.28	\$0.33
00 00	Cost per Hour, Before Program Operations and Administration		\$8.53	\$8.50
Pr	- Daily Program Operations Costs		\$8.33 \$20.00	\$8.30 \$20.00
and atic	Program Operations Cost per Billable Hour		\$20.00 \$0.86	\$20.00
min. and Pr Operations				
Admin. and Prog. Operations	- Administration Percent		12.0%	12.0%
V	Administration Cost per Billable Hour		\$1.28	\$1.28
	Rate per Billable Hour		\$10.67	\$10.64

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%
	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.69	\$22.69
	Productivity Adjustments		
	Total Hours	34.60	34.60
es a	- Program Set-Up/ Clean-Up	0.97	0.97
Vag	- Recordkeeping and Reporting	0.77	0.77
θ£Λ	- Supervision and Other Employer Time	0.90	0.90
Stal	- Training	0.67	0.67
Ire	- Paid Time Off	3.04	3.04
C	"Billable" Hours	28.25	28.25
rect	Productivity Factor	1.22	1.22
Dii	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	4.0	4.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	3.52	3.52
	Staff Cost After Productivity Adj. per Billable Hour	\$7.86	\$7.86
9		250.0	
Attendance	<ul> <li>Annual Days of Program Operations</li> <li>Annual Days of Participant Attendance</li> </ul>	230.0	250.0 220.0
enc			
Att	- Hours per Day of Participant Attendance Hours per Year of Participant Attendance	6.00 1,320	6.00 1,320
	riours per Fear of Fariteipant Attendance		,
	Amount per Mile	<b>\$0.700</b>	\$0.700
ge	- Number of Miles Traveled per Vehicle per Week	250	225
Mileage	- Number of Participants per Vehicle	8.00	8.00
W	Allocated Miles per Participant per Week	31.3	28.1
	Annual Mileage Cost/ Participant	\$1,093.75	\$984.55
	Mileage Cost per Participant per Billable Hour	 \$0.83	\$0.75
	- Supervisor Hourly Wage	\$25.24	\$25.24
Ę	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
isic	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
erv	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$31.62
Supervision	Weekly Supervision Cost	\$1,264.80	\$1,264.80
•1	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$1.42	\$1.42
	- Square Feet of Service Space per Participant	50	50
ty	- Annual Cost per Square Foot	\$15.00	\$17.25
Facility	- Amount reimbursable under Habilitative Services	50.0%	50.0%
Fa	Annual Facility Cost per Participant	\$375.00	\$431.25
	Facility Cost per Participant per Billable Hour	\$0.28	\$0.33
áz			
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$10.39	\$10.36
	- Daily Program Operations Costs	\$20.00 \$1.08	\$20.00 \$1.08
	Program Operations Cost per Billable Hour	\$1.08	\$1.08
	- Administration Percent	12.0%	12.0%
A	Administration Cost per Billable Hour	 \$1.56	\$1.56
	Rate per Billable Hour	\$13.03	\$13.00

#### Adaptive Skills Training, Professional, 1:1

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

### Adaptive Skills Training, Professional, 1:2

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

### Adaptive Skills Training, Professional, 1:3

			Base Model	RC Model
	Unit of Service		Hour	Hour
	- Percent of Direct Care Staff Working Full-Time		100%	100 <mark>%</mark>
	- Direct Care Staff Hourly Wage		\$57.85	\$57.85
ts	- Employee Benefit Rate (as a percent of wages)		13.07%	13.07%
lefi	- Workers' Compensation Rate (as a percent of wages)		<mark>2.82%</mark>	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$67.04	\$67.04
and	Productivity Adjustments			
ses	Total Hours		40.00	40.00
Vag	- Travel Time Between Individuals		4.91	4.42
ff.	- Recordkeeping and Reporting		4.91	4.99
Sta	- Supervision and Other Employer Time		0.45	0.46
are	- Missed Appointments (not redirected to other tasks)		0.89	0.90
ü	- Collateral contacts (not billable)		2.68	2.72
rec	- Training		0.48	0.48
D.	- Paid Time Off		3.85	3.85
	"Billable" Hours		21.83	22.18
	Productivity Factor		1.83	1.80
	Staff Cost After Productivity Adj. per Billable Hour		\$122.68	\$120.67
	- Number of Miles Traveled per 40-Hour Week		200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff		200	180
lile	- Amount per Mile		\$0.700	\$0.700
2	Weekly Mileage Cost		\$140.00	\$126.00
	Mileage Cost per Billable Hour		\$6.41	\$5.68
Ю	Cost per Hour, Before Program Operations and Administration		\$129.09	\$126.35
1 P <sub>1</sub> ons	- Daily Program Operations Costs		\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	-	\$4.58	\$4.51
Ope	- Administration Percent		12.0%	12.0%
PA	Administration Cost per Billable Hour		\$18.23	\$17.84
L	Cost per Billable Hour		\$151.90	\$148.70
	- Rate Premium		20%	20%
	- Number of Individuals Served		2070	2070
	Rate per Billable Hour		\$60.76	\$ <b>59.48</b>

# Adaptive Skills Training, Specialist, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$40.61	\$40.61
s	- Employee Benefit Rate (as a percent of wages)	15.38%	15.38%
lefit	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$48.00	\$48.00
s ai	Productivity Adjustments Total Hours	10.00	10.00
age		40.00	40.00
A A	- Travel Time Between Individuals	4.91	4.42
taff	- Recordkeeping and Reporting	2.23 0.45	2.27 0.46
e	<ul><li>Supervision and Other Employer Time</li><li>Missed Appointments (not redirected to other tasks)</li></ul>	0.45	0.46
Car	- Collateral contacts (not billable)	1.34	1.36
sct	- Training	0.48	0.48
Dire	- Paid Time Off	3.85	3.85
	"Billable" Hours	25.85	26.26
	Productivity Factor	1.55	1.52
	Staff Cost After Productivity Adj. per Billable Hour	 \$74.40	\$72.96
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180
ile	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$140.00	\$126.00
	Mileage Cost per Billable Hour	\$5.42	\$4.80
		<b>057.05</b>	<b><b>•••••••••••••</b></b>
Ħ	- Supervisor Hourly Wage	\$57.85	\$57.85
isic	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.07%
erv	- Workers' Compensation Rate (as a percent of wages) Weekly Supervision Cost	2.82%	2.82%
Supervision	- Number of Direct Care Staff Supervised	\$2,681.69 10	\$2,681.69 10
	Supervision Cost per Billable Hour	\$10.37	\$10.21
		 \$10.37	\$10.21
rog	Cost per Hour, Before Program Operations and Administration	\$90.19	\$87.97
ion.	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.93	\$1.90
Op	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$12.56	\$12.26
	Rate per Billable Hour	\$104.68	\$102.13

### Adaptive Skills Training, Specialist, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$40.61	\$40.61
S	- Employee Benefit Rate (as a percent of wages)	15.38%	15.38%
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)	\$48.00	\$48.00
an	Productivity Adjustments		
Bes	Total Hours	40.00	40.00
Wa	- Travel Time Between Individuals	4.91	4.42
aff	- Recordkeeping and Reporting	3.34	3.39
St	- Supervision and Other Employer Time	0.45	0.46
are	- Missed Appointments (not redirected to other tasks)	0.89	0.90
U U	- Collateral contacts (not billable)	1.34	1.36
lire	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	24.74	25.14
	Productivity Factor	1.62	1.59
	Staff Cost After Productivity Adj. per Billable Hour	\$77.76	\$76.32
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180
lile	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$140.00	\$126.00
	Mileage Cost per Billable Hour	\$5.66	\$5.01
	Supervisor Hours Wass	\$57.85	¢ 5 7 0 5
E	<ul><li>Supervisor Hourly Wage</li><li>Supervisor Benefit Rate (as a percent of wages)</li></ul>	13.07%	\$57.85 13.07%
'isi	- Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$2,681.69	\$2,681.69
Sul	- Number of Direct Care Staff Supervised	10	\$2,001.07 10
	Supervision Cost per Billable Hour	\$10.84	\$10.67
ġc	Cost per Hour, Before Program Operations and Administration	\$94.26	\$92.00
Pro Dr	- Daily Program Operations Costs	\$10.00	\$10.00
min. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.02	\$1.99
Admin. Ope	- Administration Percent	12.0%	12.0%
Adi	Administration Cost per Billable Hour	\$13.13	\$12.82
L	Cost per Billable Hour	\$109.41	\$106.81
	- Rate Premium	<u>10%</u>	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$60.18	\$58.75

### Adaptive Skills Training, Specialist, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$40.61	\$40.61
ts.	- Employee Benefit Rate (as a percent of wages)	15.38%	15.38%
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)	\$48.00	\$48.00
s an	Productivity Adjustments		
age	Total Hours	40.00	40.00
Å	- Travel Time Between Individuals	4.91	4.42
taff	- Recordkeeping and Reporting	4.24	4.31
e S	- Supervision and Other Employer Time	0.45	0.46
Car	<ul><li>Missed Appointments (not redirected to other tasks)</li><li>Collateral contacts (not billable)</li></ul>	0.89 1.34	0.90 1.36
sct	- Training	0.48	0.48
Dire	- Fraining - Paid Time Off	3.85	3.85
	"Billable" Hours	23.84	24.22
	Productivity Factor	1.68	1.65
		1.00	1.05
	Staff Cost After Productivity Adj. per Billable Hour	\$80.64	\$79.20
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180
ilea	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$140.00	\$126.00
	Mileage Cost per Billable Hour	\$5.87	\$5.20
		<b>057.05</b>	<b><b><b></b></b></b>
Ę	- Supervisor Hourly Wage	\$57.85	\$57.85
isic	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.07%
Supervision	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Sup	Weekly Supervision Cost	\$2,681.69	\$2,681.69
	- Number of Direct Care Staff Supervised	<u>10</u>	10 ©11.07
· ·	Supervision Cost per Billable Hour	\$11.25	\$11.07
and Prog. rations	Cost per Hour, Before Program Operations and Administration	\$97.76	\$95.47
d b ons	- Daily Program Operations Costs	\$10.00	\$10.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$2.10	\$2.06
Admin. Ope	- Administration Percent	12.0%	12.0%
Adı	Administration Cost per Billable Hour	\$13.62	\$13.30
I	Cost per Billable Hour	\$113.48	\$110.83
	- Rate Premium	20%	20%
	- Number of Individuals Served	2076	20%
	Rate per Billable Hour	\$45.39	\$44.33
		\$ <b>43.3</b> 7	φ <del>11</del> .33

### Behavior Analyst, 1:1

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

## Behavior Analyst, 1:2

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

## Behavior Analyst, 1:3

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

# Associate Behavior Analyst, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<u>100%</u>	100%
	- Direct Care Staff Hourly Wage	\$27.36	\$27.36
ts	- Employee Benefit Rate (as a percent of wages)	<u>19.12%</u>	19.12%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$33.36	\$33.36
and	Productivity Adjustments		
Ses	Total Hours	40.00	40.00
Vag	- Travel Time Between Individuals	4.91	4.42
ff./	- Recordkeeping and Reporting	2.23	2.27
Sta	- Supervision and Other Employer Time	0.45	0.46
are	- Missed Appointments (not redirected to other tasks)	0.89	0.90
ţŬ	- Collateral contacts (not billable)	1.34	1.36
rec	- Training	0.48	0.48
Di	- Paid Time Off	3.85	3.85
	"Billable" Hours	25.85	26.26
	Productivity Factor	1.55	1.52
	Staff Cost After Productivity Adj. per Billable Hour	\$51.71	\$50.71
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180
ilea	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$140.00	\$126.00
	Mileage Cost per Billable Hour	\$5.42	\$4.80
'isi	- Supervision Hourly Cost	\$122.24	\$119.52
Supervisi on	- Hours of Supervision per Week	1.00	1.00
Sul	Supervision Cost per Billable Hour	\$4.73	\$4.55
50		\$11.0	<b>\$1100</b>
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$61.86	\$60.06
	- Daily Program Operations Costs	<b>\$10.00</b>	\$10.00
	Program Operations Cost per Billable Hour	\$1.93	\$1.90
imb IO	- Administration Percent	12.0%	12.0%
Ϋ́,	Administration Cost per Billable Hour	\$8.70	\$8.45
	Rate per Billable Hour	\$72.49	\$70.41

# Associate Behavior Analyst, 1:2

		ſ	Base Model	RC Model
	Unit of Service		Hour	Hour
	- Percent of Direct Care Staff Working Full-Time		<u>100%</u>	100%
	- Direct Care Staff Hourly Wage		\$27.36	\$27.36
ts	- Employee Benefit Rate (as a percent of wages)		19.12%	19.12%
lefi	- Workers' Compensation Rate (as a percent of wages)		2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$33.36	\$33.36
sar	Productivity Adjustments			
age	Total Hours		40.00	40.00
Ä	- Travel Time Between Individuals		4.91	4.42
taff	- Recordkeeping and Reporting		3.34	3.39
e S	- Supervision and Other Employer Time		0.45	0.46
Car	- Missed Appointments (not redirected to other tasks)		0.89	0.90
ct	- Collateral contacts (not billable)		1.34	1.36
Dire	- Training - Paid Time Off		0.48	0.48
			3.85	3.85
	"Billable" Hours		24.74	25.14
	Productivity Factor		1.62	1.59
	Staff Cost After Productivity Adj. per Billable Hour		\$54.04	\$53.04
	- Number of Miles Traveled per 40-Hour Week		200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff		200	180
lile	- Amount per Mile		\$0.700	\$0.700
	Weekly Mileage Cost		\$140.00	\$126.00
	Mileage Cost per Billable Hour		\$5.66	\$5.01
/isi	- Supervision Hourly Cost		\$122.24	\$119.52
on	- Hours of Supervision per Week		1.00	1.00
Supervisi on	Supervision Cost per Billable Hour		\$4.94	\$4.75
	Cost per Hour, Before Program Operations and Administration		\$64.64	\$62.80
Dr.	- Daily Program Operations Costs		\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour		\$2.02	\$1.99
O ni.	- Administration Percent		12.0%	12.0%
PA	Administration Cost per Billable Hour		\$9.09	\$8.84
	Cost per Billable Hour		\$75.75	\$73.63
	- Rate Premium		10%	10%
	- Number of Individuals Served		2	2
	Rate per Billable Hour		\$41.66	\$40.50

# Associate Behavior Analyst, 1:3

			Base Model	RC Model
	Unit of Service		Hour	Hour
	- Percent of Direct Care Staff Working Full-Time		<u>100%</u>	100%
	- Direct Care Staff Hourly Wage		\$27.36	\$27.36
ts	- Employee Benefit Rate (as a percent of wages)		19.12%	19.12%
lefi	- Workers' Compensation Rate (as a percent of wages)		2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$33.36	\$33.36
s ai	Productivity Adjustments		40.00	10.00
age	Total Hours - Travel Time Between Individuals		40.00	40.00 4.42
l ≥	- Recordkeeping and Reporting		4.91	4.42
tafl	- Supervision and Other Employer Time		4.24 0.45	4.31 0.46
e S	- Missed Appointments (not redirected to other tasks)		0.43	0.40
Car	- Collateral contacts (not billable)		1.34	1.36
sct	- Training		0.48	0.48
Oire	- Paid Time Off		3.85	3.85
	"Billable" Hours		23.84	24.22
	Productivity Factor		1.68	1.65
	Staff Cost After Productivity Adj. per Billable Hour	_	\$56.04	\$55.04
	- Number of Miles Traveled per 40-Hour Week		200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff		200	180
lile	- Amount per Mile		\$0.700	\$0.700
ĮΣ	Weekly Mileage Cost		\$140.00	\$126.00
	Mileage Cost per Billable Hour		\$5.87	\$5.20
isi	- Supervision Hourly Cost		\$122.24	\$119.52
Supervisi on	- Hours of Supervision per Week		\$122.24 1.00	\$119.32 1.00
Sup	Supervision Cost per Billable Hour		\$5.13	\$4.93
		_	\$3.15	<b>94.73</b>
rog	Cost per Hour, Before Program Operations and Administration		\$67.04	\$65.17
ion	- Daily Program Operations Costs		\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour		\$2.10	\$2.06
o III	- Administration Percent		12.0%	12.0%
Ad	Administration Cost per Billable Hour		\$9.43	\$9.17
	Cost per Billable Hour		\$78.57	\$76.40
	- Rate Premium		20%	20%
	- Number of Individuals Served		3	3
	Rate per Billable Hour		\$31.43	\$30.56

### Behavior Management Assistant, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$27.36	\$27.36
ts	- Employee Benefit Rate (as a percent of wages)	19.12%	19.12%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$33.36	\$33.36
and	Productivity Adjustments		
ses	Total Hours	40.00	40.00
Vag	- Travel Time Between Individuals	4.91	4.42
ff.	- Recordkeeping and Reporting	2.23	2.27
Sta	- Supervision and Other Employer Time	0.45	0.46
are	- Missed Appointments (not redirected to other tasks)	0.89	0.90
ů ľ	- Collateral contacts (not billable)	1.34	1.36
rect	- Training	0.48	0.48
Di	- Paid Time Off	3.85	3.85
	"Billable" Hours	25.85	26.26
	Productivity Factor	1.55	1.52
	Staff Cost After Productivity Adj. per Billable Hour	 \$51.71	\$50.71
	- Number of Miles Traveled per 40-Hour Week	200	180
ge	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180
Mileage	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$140.00	\$126.00
	Mileage Cost per Billable Hour	\$5.42	\$4.80
isi		¢100.04	¢110.50
Supervisi on	- Supervision Hourly Cost - Hours of Supervision per Week	\$122.24	\$119.52
dng	1 1	1.00	1.00
	Supervision Cost per Billable Hour	 \$4.73	\$4.55
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$61.86	\$60.06
	- Daily Program Operations Costs	\$10.00	\$10.00
	Program Operations Cost per Billable Hour	\$1.93	\$1.90
	- Administration Percent	12.0%	12.0%
ΥĊ	Administration Cost per Billable Hour	\$8.70	\$8.45
	Rate per Billable Hour	\$72.49	\$70.41

### Behavior Management Assistant, 1:2

		Base Model	RC Model
-	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$27.36	\$27.36
ts	- Employee Benefit Rate (as a percent of wages)	19.12%	19.12%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$33.36	\$33.36
s at	Productivity Adjustments	40.00	40.00
age	Total Hours	40.00	40.00
A	- Travel Time Between Individuals	4.91	4.42 3.39
taff	- Recordkeeping and Reporting - Supervision and Other Employer Time	3.34 0.45	5.39 0.46
e N	- Missed Appointments (not redirected to other tasks)	0.43	0.40
Car	- Collateral contacts (not billable)	1.34	1.36
sct	- Training	0.48	0.48
Dire	- Paid Time Off	3.85	3.85
	"Billable" Hours	24.74	25.14
	Productivity Factor	1.62	1.59
	Troductivity Tactor	1.02	1.57
	Staff Cost After Productivity Adj. per Billable Hour	 \$54.04	\$53.04
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180
lile	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$140.00	\$126.00
	Mileage Cost per Billable Hour	\$5.66	\$5.01
Supervisi on	- Supervision Hourly Cost	\$122.24	\$119.52
on	- Hours of Supervision per Week	1.00	1.00
Suj	Supervision Cost per Billable Hour	\$4.94	\$4.75
08:	Cost per Hour, Before Program Operations and Administration	\$64.64	\$62.80
1 Pr ons	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.02	\$1.99
i i i	- Administration Percent	12.0%	12.0%
Ac	Administration Cost per Billable Hour	\$9.09	\$8.84
	Cost per Billable Hour	\$75.75	\$73.63
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$41.66	\$40.50

### Behavior Management Assistant, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$27.36	\$27.36
ts	- Employee Benefit Rate (as a percent of wages)	<u>19.12%</u>	19.12%
nefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$33.36	\$33.36
s ar	Productivity Adjustments	10.00	10.00
age	Total Hours	40.00	40.00
Ň	- Travel Time Between Individuals	4.91	4.42
taff	- Recordkeeping and Reporting	4.24	4.31
e S	<ul> <li>Supervision and Other Employer Time</li> <li>Missed Appointments (not redirected to other tasks)</li> </ul>	0.45	0.46 0.90
Car	- Missed Appointments (not redirected to other tasks) - Collateral contacts (not billable)	0.89 1.34	0.90
set	- Training	0.48	0.48
Dire	- Paid Time Off	3.85	0.48 3.85
п	"Billable" Hours	23.84	24.22
	Productivity Factor	1.68	1.65
	Troductivity Pactor	1.08	1.05
	Staff Cost After Productivity Adj. per Billable Hour	 \$56.04	\$55.04
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180
lile	- Amount per Mile	<b>\$0.700</b>	\$0.700
2	Weekly Mileage Cost	\$140.00	\$126.00
	Mileage Cost per Billable Hour	\$5.87	\$5.20
Supervisi on	- Supervision Hourly Cost	\$122.24	\$119.52
perv on	- Hours of Supervision per Week	1.00	1.00
Su	Supervision Cost per Billable Hour	\$5.13	\$4.93
rog. s	Cost per Hour, Before Program Operations and Administration	\$67.04	\$65.17
ion	- Daily Program Operations Costs	<b>\$10.00</b>	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.10	\$2.06
C	- Administration Percent	12.0%	12.0%
V	Administration Cost per Billable Hour	 \$9.43	\$9.17
	Cost per Billable Hour	\$78.57	\$76.40
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$31.43	\$30.56

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>
s	- Direct Care Staff Hourly Wage	\$21.46	\$21.46
efit	- Employee Benefit Rate (as a percent of wages)	19.87%	19.87%
Sen	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.33	\$26.33
ses	Productivity Adjustments	24.60	24.60
Vag	Total Hours - Travel Time Between Individuals	34.60	34.60 3.79
ff.		4.21	
Sta	- Recordkeeping and Reporting - Supervision and Other Employer Time	1.92	1.95 1.81
are	- Missed Appointments (not redirected to other tasks)	0.77	0.78
U C	- Training	0.96	0.78
lrec	- Paid Time Off	3.04	3.04
Â	"Billable" Hours	21.92	22.27
	Productivity Factor	1.58	1.55
	Staff Cost After Productivity Adj. per Billable Hour	\$41.60	\$40.81
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	173	156
ile	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$121.10	\$109.20
	Mileage Cost per Billable Hour	\$5.52	\$4.90
ISI		¢100.04	¢110.50
Supervisi on	- Supervision Hourly Cost	\$122.24 2.00	\$119.52 2.00
dng	- Hours of Supervision per Week		
	Supervision Cost per Billable Hour	\$11.15	\$10.73
rog	Cost per Hour, Before Program Operations and Administration	\$58.27	\$56.44
d P ion:	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.28	\$2.25
Op Op	- Administration Percent	12.0%	12.0%
Ač	Administration Cost per Billable Hour	\$8.26	\$8.00
	Rate per Billable Hour	\$68.81	\$66.69

#### Behavior Technician - Paraprofessional, 1:2

			Base Model	RC Model
	Unit of Service		Hour	Hour
	- Percent of Direct Care Staff Working Full-Time		70%	70%
	- Direct Care Staff Hourly Wage		\$21.46	\$21.46
fits	- Employee Benefit Rate (as a percent of wages)		19.87%	19.87%
ene	- Workers' Compensation Rate (as a percent of wages)		2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$26.33	\$26.33
ges a	Productivity Adjustments Total Hours		34.60	34.60
Wa	- Travel Time Between Individuals		4.21	3.79
aff	- Recordkeeping and Reporting		2.87	2.92
st	- Supervision and Other Employer Time		1.78	1.81
Care	- Missed Appointments (not redirected to other tasks)		0.77	0.78
ct (	- Training		0.96	0.96
Dire	- Paid Time Off		3.04	3.04
	"Billable" Hours		20.97	21.30
	Productivity Factor		1.65	1.62
	Staff Cost After Productivity Adj. per Billable Hour	_	\$43.44	\$42.65
	- Number of Miles Traveled per 40-Hour Week		200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff		173	156
lile	- Amount per Mile		\$0.700	\$0.700
	Weekly Mileage Cost		\$121.10	\$109.20
	Mileage Cost per Billable Hour		\$5.77	\$5.13
Supervisi on	- Supervision Hourly Cost		\$122.24	\$119.52
non	- Hours of Supervision per Week		2.00	2.00
	Supervision Cost per Billable Hour		\$11.66	\$11.22
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration		\$60.87	\$59.00
ion	- Daily Program Operations Costs		<b>\$10.00</b>	\$10.00
min. and Pr Operations	Program Operations Cost per Billable Hour		\$2.38	\$2.35
Ol imp	- Administration Percent		12.0%	12.0%
Ā	Administration Cost per Billable Hour		\$8.63	\$8.37
	Cost per Billable Hour		\$71.88	\$69.72
	- Rate Premium		10%	10%
	- Number of Individuals Served		2	2
	Rate per Billable Hour		\$39.53	\$38.35

#### Behavior Technician - Paraprofessional, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$21.46	\$21.46
fits	- Employee Benefit Rate (as a percent of wages)	19.87%	19.87%
ene	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.33	\$26.33
s an	Productivity Adjustments		
age	Total Hours	34.60	34.60
× ×	- Travel Time Between Individuals	4.21	3.79
taff	- Recordkeeping and Reporting	3.63	3.69
e S	- Supervision and Other Employer Time	1.78	1.81
Cai	- Missed Appointments (not redirected to other tasks)	0.77	0.78
ect	- Training	0.96	0.96
Dir	- Paid Time Off	3.04	3.04
	"Billable" Hours	20.21	20.53
	Productivity Factor	1.71	1.69
	Staff Cost After Productivity Adj. per Billable Hour	 \$45.02	\$44.50
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	173	156
file	- Amount per Mile	<b>\$0.700</b>	\$0.700
2	Weekly Mileage Cost	\$121.10	\$109.20
	Mileage Cost per Billable Hour	\$5.99	\$5.32
Supervisi on	- Supervision Hourly Cost	\$122.24	\$119.52
no	- Hours of Supervision per Week	2.00	2.00
Su	Supervision Cost per Billable Hour	\$12.10	\$11.64
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$63.11	\$61.46
d P <sub>1</sub>	- Daily Program Operations Costs	\$10.00	\$10.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$2.47	\$2.44
Dpe	- Administration Percent	12.0%	12.0%
dp↓	Administration Cost per Billable Hour	\$8.94	\$ <b>8.7</b> 1
	-		
	Cost per Billable Hour	\$74.52	\$72.61
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$29.81	\$29.04

#### **Behavior Management Consultant, 1:1**

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

#### **Behavior Management Consultant, 1:2**

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$32.17	\$32.17
ts	- Employee Benefit Rate (as a percent of wages)	17.40%	17.40%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$38.67	\$38.67
pu	Productivity Adjustments		
es a	Total Hours	40.00	40.00
/ag	- Travel Time Between Individuals	4.91	4.42
ΞM	- Recordkeeping and Reporting	4.46	4.53
Staf	- Supervision and Other Employer Time	0.45	0.46
lire	- Missed Appointments (not redirected to other tasks)	0.89	0.90
C	- Collateral contacts (not billable)	2.68	2.72
rect	- Training	0.48	0.48
Di	- Paid Time Off	3.85	3.85
	"Billable" Hours	22.28	22.64
	Productivity Factor	1.80	1.77
	Staff Cost After Productivity Adj. per Billable Hour	\$69.61	\$68.45
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180
ilea	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$140.00	\$126.00
	Mileage Cost per Billable Hour	\$6.28	\$5.57
3 6	Cost per Hour, Before Program Operations and Administration	\$75.89	\$74.02
Pro Dr	- Daily Program Operations Costs	\$75.89	\$74.02
and	Program Operations Cost per Billable Hour	\$4.49	\$4.42
Admin. and Prog. Operations		• • •	• •
l the O	- Administration Percent	12.0%	12.0%
V	Administration Cost per Billable Hour	\$10.96	\$10.70
	Cost per Billable Hour	\$91.34	\$89.14
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$50.24	\$49.03

### **Behavior Management Consultant, 1:3**

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$32.17	\$32.17
ts	- Employee Benefit Rate (as a percent of wages)	17.40%	17.40%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$38.67	\$38.67
and	Productivity Adjustments		
ies :	Total Hours	40.00	40.00
Vag	- Travel Time Between Individuals	4.91	4.42
ΨU	- Recordkeeping and Reporting	4.91	4.99
Sta	- Supervision and Other Employer Time	0.45	0.46
are	- Missed Appointments (not redirected to other tasks)	0.89	0.90
ţ	- Collateral contacts (not billable)	2.68	2.72
rec	- Training	0.48	0.48
Di	- Paid Time Off	3.85	3.85
	"Billable" Hours	21.83	22.18
	Productivity Factor	1.83	1.80
	Staff Cost After Productivity Adj. per Billable Hour	\$70.77	\$69.61
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180
ilea	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$140.00	\$126.00
	Mileage Cost per Billable Hour	\$6.41	\$5.68
ы ю	Cost per Hour, Before Program Operations and Administration	\$77.18	\$75.29
l Pr	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.58	\$4.51
nin. Ope	- Administration Percent	12.0%	12.0%
Adi	Administration Cost per Billable Hour	\$11.15	\$10.88
		\$92.91	\$90.68
	Cost per Billable Hour		
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$37.16	\$36.27

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<u>100%</u>	100%
Senefits	<ul> <li>Direct Care Staff Hourly Wage</li> <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>	\$57.85 13.07% 2.82% \$67.04	\$57.85 13.07% 2.82% \$67.04
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours - Travel Time Between Individuals - Recordkeeping and Reporting - Supervision and Other Employer Time - Missed Appointments (not redirected to other tasks) - Collateral contacts (not billable) - Training - Paid Time Off "Billable" Hours	40.00 4.91 3.34 0.45 0.89 2.68 0.48 3.85 23.40	40.00 4.42 3.39 0.46 0.90 2.72 0.48 3.85 23.78
	Productivity Factor Staff Cost After Productivity Adj. per Billable Hour	1.71 \$114.64	1.68 \$112.63
Mileage	<ul> <li>Number of Miles Traveled per 40-Hour Week</li> <li>Number of Miles Adjusted for Mix of FT and PT Staff</li> <li>Amount per Mile</li> <li>Weekly Mileage Cost</li> <li>Mileage Cost per Billable Hour</li> </ul>	200 200 \$0.700 \$140.00 \$5.98	180 180 \$0.700 \$126.00 \$5.30
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	\$120.62 \$20.00 \$4.27 12.0% \$17.03	\$117.93 \$20.00 \$4.21 12.0% \$16.66
L	Rate per Billable Hour	\$141.92	\$138.80

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

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

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$57.85	\$57.85
ts	- Employee Benefit Rate (as a percent of wages)	13.07%	13.07%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Ber	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$67.04
Direct Care Staff Wages and Benefits	Productivity Adjustments		
Ses	Total Hours	40.00	40.00
Wag	- Travel Time Between Individuals	4.91	4.42
fff	- Recordkeeping and Reporting	4.91	4.99
Sta	- Supervision and Other Employer Time	0.45	0.46
are	- Missed Appointments (not redirected to other tasks)	0.89	0.90
U C	- Collateral contacts (not billable)	2.68	2.72
irec	- Training	0.48	0.48
D D	- Paid Time Off	3.85	3.85
	"Billable" Hours	21.83	22.18
	Productivity Factor	1.83	1.80
	Staff Cost After Productivity Adj. per Billable Hour	\$122.68	\$120.67
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180
lile	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$140.00	\$126.00
	Mileage Cost per Billable Hour	\$6.41	\$5.68
da LOG	Cost per Hour, Before Program Operations and Administration	\$129.09	\$126.35
d P <sub>1</sub>	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.58	\$4.51
min Ope	- Administration Percent	12.0%	12.0%
PA	Administration Cost per Billable Hour	\$18.23	\$17.84
	Cost per Billable Hour	\$151.90	\$148.70
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$60.76	\$59.48

#### Specialized Therapeutic Services, Assistant, Home and Community-

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$40.61	\$40.61
N.	- Employee Benefit Rate (as a percent of wages)	14.11%	14.11%
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)	\$47.49	\$47.49
san	Productivity Adjustments		
age	Total Hours	34.60	34.60
Ň	- Travel Time Between Individuals	4.28	3.85
aff	- Recordkeeping and Reporting	1.95	1.98
St	- Supervision and Other Employer Time	0.45	0.46
are	- Missed Appointments (not redirected to other tasks)	0.78	0.79
t U	- Collateral contacts (not billable)	1.17	1.19
iree	- Training	0.48	0.48
	- Paid Time Off	3.04	3.04
	"Billable" Hours	22.45	22.81
	Productivity Factor	1.54	1.52
	Staff Cost After Productivity Adj. per Billable Hour	\$73.13	\$72.18
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	173	156
ilea	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$121.10	\$109.20
	Mileage Cost per Billable Hour	\$5.39	\$4.79
			<b><b><b></b></b></b>
g	- Supervisor Hourly Wage	\$57.85	\$57.85
isic	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.07%
Supervision	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
dng	Weekly Supervision Cost	\$2,681.69	\$2,681.69
	- Number of Direct Care Staff Supervised	<u>10</u>	10 011 56
<u> </u>	Supervision Cost per Billable Hour	\$11.95	\$11.76
Prog	Cost per Hour, Before Program Operations and Administration	\$90.47	\$88.73
I pr	- Daily Program Operations Costs	<b>\$10.00</b>	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.23	\$2.19
l dh	- Administration Percent	12.0%	12.0%
4	Administration Cost per Billable Hour	\$12.64	\$12.40
	Rate per Billable Hour	\$105.34	\$103.32

#### Specialized Therapeutic Services, Assistant, Home and Community-

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$40.61	\$40.61
N.	- Employee Benefit Rate (as a percent of wages)	14.11%	14.11%
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)	\$47.49	\$47.49
and	Productivity Adjustments		
ges	Total Hours	34.60	34.60
Ma	- Travel Time Between Individuals	4.28	3.85
aff	- Recordkeeping and Reporting	2.91	<mark>2.96</mark>
Ste	- Supervision and Other Employer Time	0.45	0.46
are	- Missed Appointments (not redirected to other tasks)	0.78	0.79
C C	- Collateral contacts (not billable)	1.17	1.19
irec	- Training	0.48	0.48
	- Paid Time Off	3.04	3.04
	"Billable" Hours	21.49	21.83
	Productivity Factor	1.61	1.58
	Staff Cost After Productivity Adj. per Billable Hour	\$76.46	\$75.03
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	173	156
lile	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$121.10	\$109.20
	Mileage Cost per Billable Hour	\$5.64	\$5.00
	- Supervisor Hourly Wage	\$57.85	\$57.85
Supervision	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.07%
VIS	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Ibei	Weekly Supervision Cost	\$2,681.69	\$2,681.69
St	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$12.48	\$12.28
and Prog. rations	Cost per Hour, Before Program Operations and Administration	\$94.58	\$92.31
1 Pr ons	- Daily Program Operations Costs	\$10.00	\$10.00
1. and Pr erations	Program Operations Cost per Billable Hour	\$2.33	\$2.29
Admin. Ope1	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$13.22	\$12.90
	Cost per Billable Hour	\$110.13	\$107.50
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$60.57	\$59.13

#### Specialized Therapeutic Services, Assistant, Home and Community-

		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	\$40.61
N.	- Employee Benefit Rate (as a percent of wages)	14.11%	14.11%
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)	\$47.49	\$47.49
and	Productivity Adjustments		
ges	Total Hours	34.60	34.60
Wa	- Travel Time Between Individuals	4.28	3.85
aff	- Recordkeeping and Reporting	3.69	3.75
st	- Supervision and Other Employer Time	0.45	0.46
are	- Missed Appointments (not redirected to other tasks)	0.78	0.79
ct	- Collateral contacts (not billable)	1.17	1.19
Dire	- Training	0.48	0.48
	- Paid Time Off	3.04	3.04
	"Billable" Hours	20.71	21.04
	Productivity Factor	1.67	1.64
	Staff Cost After Productivity Adj. per Billable Hour	\$79.31	\$77.88
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	173	156
file	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$121.10	\$109.20
	Mileage Cost per Billable Hour	\$5.85	\$5.19
	- Supervisor Hourly Wage	\$57.85	\$57.85
Supervision	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.07%
LVIS	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Inter	Weekly Supervision Cost	\$2,681.69	\$2,681.69
N S	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$12.95	\$12.75
and Prog. rations	Cost per Hour, Before Program Operations and Administration	\$98.11	\$95.82
d P ons	- Daily Program Operations Costs	\$10.00	\$10.00
1. and Pr erations	Program Operations Cost per Billable Hour	\$2.41	\$2.38
Admin. Opeı	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$13.71	\$13.39
	Cost per Billable Hour	\$114.23	\$111.59
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$45.69	\$44.64

# Specialized Therapeutic Services, Professional, Center/Facility

		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)	\$57.85 13.07%	\$57.85 13.07%
d Ben	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	2.82% \$67.04	<mark>2.82%</mark> \$67.04
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours	40.00	40.00
ff W	- Recordkeeping and Reporting - Supervision and Other Employer Time	4.01	4.01 0.45
re Sta	- Missed Appointments (not redirected to other tasks)	0.89	0.89
ct Ca	- Collateral contacts (not billable) - Training	2.68 0.48	2.68 0.48
Dire	- Paid Time Off "Billable" Hours	3.85	3.85
	Productivity Factor	27.64 1.45	27.64 1.45
	Staff Cost After Productivity Adj. per Billable Hour	\$97.21	\$97.21
Clinic Space	- Square Feet of Service Space - Annual Cost per Square Foot	200 \$24.00	200 \$27.60
nic S	Annual Clinic Cost	\$4,800.00	\$5,520.00
Cli	Annual Billable Hours Clinic Space Cost per Billable Hour	1,437.28 <b>\$3.34</b>	\$1,437.28 <b>\$3.84</b>
Prog. S	Cost per Hour, Before Program Operations and Administration	\$100.55	\$101.05
Admin. and Prog. Operations	- Daily Program Operations Costs Program Operations Cost per Billable Hour	\$20.00 \$3.62	\$20.00 \$3.62
	- Administration Percent	12.0%	12.0%
μd	Administration Cost per Billable Hour	\$14.21	\$14.27
	Rate per Billable Hour	\$118.38	\$118.94

# Specialized Therapeutic Services, Professional, Center/Facility

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	<u>100%</u>
	- Direct Care Staff Hourly Wage	\$57.85	\$57.85
fits	- Employee Benefit Rate (as a percent of wages)	13.07%	13.07%
ene	- Workers' Compensation Rate (as a percent of wages)	2.82%	<mark>2.82%</mark>
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$67.04
Ses	Productivity Adjustments Total Hours	40.00	40.00
Vag	- Recordkeeping and Reporting	40.00 5.13	40.00
Lf 1	- Supervision and Other Employer Time	0.45	0.45
Sta	- Missed Appointments (not redirected to other tasks)	0.43	0.43
are	- Collateral contacts (not billable)	2.68	2.68
U U	- Training	0.48	0.48
irec	- Paid Time Off	3.85	3.85
	"Billable" Hours	26.52	26.52
	Productivity Factor	1.51	1.51
	Staff Cost After Productivity Adj. per Billable Hour	\$101.23	\$101.23
e	- Square Feet of Service Space	200	200
Clinic Space	- Annual Cost per Square Foot	\$24.00	\$27.60
cs	Annual Clinic Cost	\$4,800.00	\$5,520.00
lini	Annual Billable Hours	1,379.04	\$1,379.04
	Clinic Space Cost per Billable Hour	\$3.48	\$4.00
rog.	Cost per Hour, Before Program Operations and Administration	\$104.71	\$105.23
d P ions	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.77	\$3.77
op O	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$14.79	\$14.86
	Cost per Billable Hour	\$123.27	\$123.86
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$67.80	\$68.12

# Specialized Therapeutic Services, Professional, Center/Facility

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$57.85	\$57.85
its	- Employee Benefit Rate (as a percent of wages)	13.07%	13.07%
nef	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$67.04
s ai	Productivity Adjustments		
age	Total Hours	40.00	40.00
f W	- Recordkeeping and Reporting	5.57	5.57
taf	- Supervision and Other Employer Time	0.45	0.45
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.89
Car	- Collateral contacts (not billable)	2.68	2.68
sct	- Training	0.48	0.48
Oire	- Paid Time Off	3.85	3.85
	"Billable" Hours	26.08	26.08
	Productivity Factor	1.53	1.53
	Staff Cost After Productivity Adj. per Billable Hour	\$102.57	\$102.57
8	- Square Feet of Service Space	200	200
Clinic Space	- Annual Cost per Square Foot	\$24.00	\$27.60
ic S	Annual Clinic Cost	\$4,800.00	\$5,520.00
llin	Annual Billable Hours	1,356.16	\$1,356.16
	Clinic Space Cost per Billable Hour	\$3.54	\$4.07
rog.	Cost per Hour, Before Program Operations and Administration	\$106.11	\$106.64
d b ons	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.83	\$3.83
Op Op	- Administration Percent	12.0%	12.0%
Ac	Administration Cost per Billable Hour	\$14.99	\$15.06
	Cost per Billable Hour	\$124.93	\$125.53
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$49.97	\$50.21

#### Specialized Therapeutic Services, Assistant, Center/Facility Based,

1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>
	- Direct Care Staff Hourly Wage	\$40.61	\$40.61
fits	- Employee Benefit Rate (as a percent of wages)	14.11%	14.11%
ene	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$47.49	\$47.49
ses	Productivity Adjustments	24.60	24.60
Vag	Total Hours - Recordkeeping and Reporting	34.60	34.60 2.53
ff	- Supervision and Other Employer Time	0.45	0.45
Sta	- Missed Appointments (not redirected to other tasks)	0.43	0.43
are	- Collateral contacts (not billable)	1.17	1.17
U C	- Training	0.48	0.48
lired	- Paid Time Off	3.04	3.04
	"Billable" Hours	26.15	26.15
	Productivity Factor	1.32	1.32
	Staff Cost After Productivity Adj. per Billable Hour	 \$62.69	\$62.69
9	- Square Feet of Service Space	200	200
Clinic Space	- Annual Cost per Square Foot	\$24.00	\$27.60
ic f	Annual Clinic Cost	\$4,800.00	\$5,520.00
Clin	Annual Billable Hours	1,359.80	\$1,359.80
	Clinic Space Cost per Billable Hour	\$3.53	\$4.06
	- Supervisor Hourly Wage	\$57.85	\$57.85
Supervision	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.07%
vis	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ipei	Weekly Supervision Cost	\$2,681.69	\$2,681.69
N N	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$10.26	\$10.26
Prog. Is	Cost per Hour, Before Program Operations and Administration	\$76.48	\$77.01
nd I tion	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.91	\$1.91
<sup>mp</sup> O	- Administration Percent	12.0%	12.0%
V	Administration Cost per Billable Hour	\$10.69	\$10.76
	Rate per Billable Hour	\$89.08	\$89.68

#### Specialized Therapeutic Services, Assistant, Center/Facility Based,

1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$40.61	\$40.61
fits	- Employee Benefit Rate (as a percent of wages)	14.11%	<u>14.11%</u>
ene	- Workers' Compensation Rate (as a percent of wages)	<mark>2.82%</mark>	<mark>2.82%</mark>
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$47.49	\$47.49
s an	Productivity Adjustments		
age	Total Hours	34.60	34.60
[ ∧	- Recordkeeping and Reporting	3.50	3.50
taf	- Supervision and Other Employer Time	0.45	0.45
e S	- Missed Appointments (not redirected to other tasks)	0.78	0.78
Cai	- Collateral contacts (not billable)	1.17	1.17
ect	- Training	0.48	0.48
Dir	- 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	\$65.06
e	- Square Feet of Service Space	200	200
Clinic Space	- Annual Cost per Square Foot	\$24.00	\$27.60
lic	Annual Clinic Cost	\$4,800.00	\$5,520.00
Clir	Annual Billable Hours	1,309.36	\$1,309.36
	Clinic Space Cost per Billable Hour	\$3.67	\$4.22
	- Supervisor Hourly Wage	\$57.85	\$57.85
on	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.07%
visi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$2,681.69	\$2,681.69
Su	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$10.65	\$10.65
0 0 0	Cost per Hour, Before Program Operations and Administration	\$79.38	\$79.93
d P <sub>1</sub>	- Daily Program Operations Costs	\$10.00	\$10.00
nin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.99	\$1.99
Opé	- Administration Percent	12.0%	12.0%
Adr	Administration Cost per Billable Hour	\$11.10	\$11.17
·	Cost per Billable Hour	\$92.47	\$93.09
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$50.86	\$51.20

#### Specialized Therapeutic Services, Assistant, Center/Facility Based,

1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$40.61	\$40.61
fits	- Employee Benefit Rate (as a percent of wages)	14.11%	14.11%
ene	- Workers' Compensation Rate (as a percent of wages)	2.82%	<mark>2.82%</mark>
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$47.49	\$47.49
s ar	Productivity Adjustments		
age	Total Hours	34.60	34.60
ΤW	- Recordkeeping and Reporting	4.28	4.28
Staf	- Supervision and Other Employer Time	0.45	0.45
l e	- Missed Appointments (not redirected to other tasks)	0.78	0.78
Ca	- Collateral contacts (not billable)	1.17	1.17
ect	- Training	0.48	0.48
Dii	- Paid Time Off	3.04	3.04
	"Billable" Hours	24.40	24.40
	Productivity Factor	1.42	1.42
	Staff Cost After Productivity Adj. per Billable Hour	\$67.44	\$67.44
e	- Square Feet of Service Space	200	200
Spa	- Annual Cost per Square Foot	\$24.00	\$27.60
nic	Annual Clinic Cost	\$4,800.00	\$5,520.00
Clinic Space	Annual Billable Hours	1,268.80	\$1,268.80
	Clinic Space Cost per Billable Hour	\$3.78	\$4.35
	- Supervisor Hourly Wage	\$57.85	\$57.85
ion	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.07%
vis	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$2,681.69	\$2,681.69
N N	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$10.99	\$10.99
in co	Cost per Hour, Before Program Operations and Administration	\$82.21	\$82.78
d b	- Daily Program Operations Costs	\$10.00	\$10.00
nin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.05	\$2.05
Op	- Administration Percent	12.0%	12.0%
Adr	Administration Cost per Billable Hour	\$11.49	\$11.57
	Cost per Billable Hour	\$95.75	\$96.40
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$38.30	\$38.56

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$35.65	\$35.65
	- Employee Benefit Rate (as a percent of wages)	16.45%	16.45%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments	\$42.52	\$42.52
an	Total Hours	40.00	40.00
ges	- Travel Time Between Individuals	4.91	4.42
Ma	- Recordkeeping and Reporting	2.23	2.27
aff	- Supervision and Other Employer Time	0.45	0.46
St	- Missed Appointments (not redirected to other tasks)	0.89	0.90
are	- Collateral contacts (not billable)	2.68	2.72
t C	- Interdisciplinary team case reviews/planning	1.34	1.36
iree	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	23.17	23.54
	Productivity Factor	1.73	1.70
	Staff Cost After Productivity Adj. per Billable Hour	\$73.56	\$72.28
	- Number of Miles Traveled per 40-Hour Week	200	180
ge	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180
Mileage	- Amount per Mile	\$0.700	\$0.700
X	Weekly Mileage Cost	\$140.00	\$126.00
	Mileage Cost per Billable Hour	\$6.04	\$5.35
Ę	- Supervisor Hourly Wage	\$57.85	\$57.85
isio	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.07%
Supervision	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
dng	Weekly Supervision Cost	\$2,681.69	\$2,681.69
	- Number of Direct Care Staff Supervised	<u> </u>	10 ©11.20
	Supervision Cost per Billable Hour	\$11.57	\$11.39
rog	Cost per Hour, Before Program Operations and Administration	\$91.17	\$89.02
ion:	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.16	\$2.12
- dr	- Administration Percent	12.0%	12.0%
<	Administration Cost per Billable Hour	\$12.73	\$12.43
	Rate per Billable Hour	\$106.06	\$103.57

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100 <mark>%</mark>
Direct Care Staff Wages and Benefits	<ul> <li>Direct Care Staff Hourly Wage</li> <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> <li><i>Productivity Adjustments</i></li> <li>Total Hours <ul> <li>Travel Time Between Individuals</li> <li>Recordkeeping and Reporting</li> <li>Supervision and Other Employer Time</li> <li>Missed Appointments (not redirected to other tasks)</li> <li>Collateral contacts (not billable)</li> </ul> </li> </ul>	\$35.65 16.45% 2.82% \$42.52 40.00 4.91 3.34 0.45 0.89 2.68	\$35.65 16.45% 2.82% \$42.52 40.00 4.42 3.39 0.46 0.90 2.72
Direct (	<ul> <li>Interdisciplinary team case reviews/planning</li> <li>Training</li> <li>Paid Time Off</li> <li>"Billable" Hours</li> <li>Productivity Factor</li> <li>Staff Cost After Productivity Adj. per Billable Hour</li> </ul>	1.34 0.48 3.85 22.06 1.81 <b>\$76.96</b>	1.36 0.48 3.85 22.42 1.78 <b>\$75.69</b>
Mileage	<ul> <li>Number of Miles Traveled per 40-Hour Week</li> <li>Number of Miles Adjusted for Mix of FT and PT Staff</li> <li>Amount per Mile</li> <li>Weekly Mileage Cost</li> <li>Mileage Cost per Billable Hour</li> </ul>	200 200 <b>\$0.700</b> \$140.00 <b>\$6.35</b>	180 180 <b>\$0.700</b> \$126.00 <b>\$5.62</b>
Supervision	<ul> <li>Supervisor Hourly Wage</li> <li>Supervisor Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Weekly Supervision Cost</li> <li>Number of Direct Care Staff Supervised</li> <li>Supervision Cost per Billable Hour</li> </ul>	\$57.85 13.07% 2.82% \$2,681.69 10 \$12.16	\$57.85 13.07% 2.82% \$2,681.69 10 \$11.96
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	\$95.47 \$10.00 \$2.27 12.0% \$13.33	\$93.27 \$10.00 \$2.23 12.0% \$13.02
	Cost per Billable Hour	\$111.07	\$108.52
	- Rate Premium - Number of Individuals Served Rate per Billable Hour	10% 2 \$61.09	10% 2 \$59.69

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
es and Benefits	<ul> <li>Direct Care Staff Hourly Wage</li> <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> <li>Productivity Adjustments</li> <li>Total Hours</li> </ul>	\$35.65 16.45% 2.82% \$42.52 40.00	\$35.65 16.45% 2.82% \$42.52 40.00
Direct Care Staff Wages and Benefits	<ul> <li>Travel Time Between Individuals</li> <li>Recordkeeping and Reporting</li> <li>Supervision and Other Employer Time</li> <li>Missed Appointments (not redirected to other tasks)</li> <li>Collateral contacts (not billable)</li> <li>Interdisciplinary team case reviews/planning</li> <li>Training</li> <li>Paid Time Off</li> <li>"Billable" Hours</li> <li>Productivity Factor</li> <li>Staff Cost After Productivity Adj. per Billable Hour</li> </ul>	4.91 4.24 0.45 0.89 2.68 1.34 0.48 3.85 21.16 1.89 <b>\$80.36</b>	4.42 4.31 0.46 0.90 2.72 1.36 0.48 3.85 21.50 1.86 <b>\$79.09</b>
Mileage	<ul> <li>Number of Miles Traveled per 40-Hour Week</li> <li>Number of Miles Adjusted for Mix of FT and PT Staff</li> <li>Amount per Mile</li> <li>Weekly Mileage Cost</li> <li>Mileage Cost per Billable Hour</li> </ul>	200 200 <b>\$0.700</b> \$140.00 <b>\$6.62</b>	180 180 <b>\$0.700</b> \$126.00 <b>\$5.86</b>
Supervision	<ul> <li>Supervisor Hourly Wage</li> <li>Supervisor Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Weekly Supervision Cost</li> <li>Number of Direct Care Staff Supervised</li> <li>Supervision Cost per Billable Hour</li> </ul>	\$57.85 13.07% 2.82% \$2,681.69 10 \$12.67	\$57.85 13.07% 2.82% \$2,681.69 10 <b>\$12.47</b>
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs <b>Program Operations Cost per Billable Hour</b> - Administration Percent <b>Administration Cost per Billable Hour</b>	\$99.65 \$10.00 \$2.36 12.0% \$13.91	\$97.42 \$10.00 \$2.33 12.0% \$13.60
	Cost per Billable Hour	\$115.92	\$113.35
	- Rate Premium - Number of Individuals Served Rate per Billable Hour	20% 3 \$46.37	20% 3 \$45.34

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>
	- Direct Care Staff Hourly Wage	\$25.38	\$25.38
	- Employee Benefit Rate (as a percent of wages)	17.98%	17.98%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.66	\$30.66
	Productivity Adjustments		
	Total Hours	34.60	34.60
	- Travel Time Between Individuals	4.25	3.83
	- Recordkeeping and Reporting	1.94	1.97
	- Supervision and Other Employer Time	0.90	0.91
	- Missed Appointments (not redirected to other tasks)	0.77	0.78
	- Interdisciplinary team case reviews/planning	1.16 0.67	1.18 0.67
	- Training - Paid Time Off		
	"Billable" Hours	<u>3.04</u> 21.87	3.04 22.22
	Productivity Factor	1.58	1.56
	Productivity Factor	1.38	1.50
	Staff Cost After Productivity Adj. per Billable Hour	\$48.44	\$47.83
Mileage	- Number of Miles Traveled per 40-Hour Week	200	180
	- Number of Miles Adjusted for Mix of FT and PT Staff	173	156
	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$121.10	\$109.20
	Mileage Cost per Billable Hour	\$5.54	\$4.91
Supervision	- Supervisor Hourly Wage	\$35.65	\$35.65
	- Supervisor Benefit Rate (as a percent of wages)	16.45%	16.45%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Weekly Supervision Cost	\$1,700.79	\$1,700.79
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$7.78	\$7.65
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$61.76	\$60.39
	- Daily Program Operations Costs	\$10.00	\$10.00
	Program Operations Cost per Billable Hour	\$2.29	\$2.25
O mp	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$8.73	\$8.54
	Rate per Billable Hour	\$72.78	\$71.18

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$25.38	\$25.38
ts	- Employee Benefit Rate (as a percent of wages)	17.98%	17.98%
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	\$30.66
ane	Productivity Adjustments		
ges	Total Hours	34.60	34.60
Wa	- Travel Time Between Individuals	4.25	3.83
aff	- Recordkeeping and Reporting	2.90	2.95
St	- Supervision and Other Employer Time	0.90	0.91
are	- Missed Appointments (not redirected to other tasks)	0.77	0.78
C C	- Interdisciplinary team case reviews/planning	1.16	1.18
irec	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	20.91	21.24
	Productivity Factor	1.65	1.63
	Staff Cost After Productivity Adj. per Billable Hour	\$50.59	\$49.98
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	173	156
ilea	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$121.10	\$109.20
	Mileage Cost per Billable Hour	\$5.79	\$5.14
	Concerning Handra Wares	<b>•</b> 25.65	¢25 (5
H	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages)	\$35.65 16.45%	\$35.65 16.45%
/isi	- Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$1,700.79	\$1,700.79
Sul	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$8.13	\$8.01
ś	Cost per Hour, Before Program Operations and Administration	\$64.51	\$63.13
Pro ins	- Daily Program Operations Costs	\$10.00	\$03.13 <b>\$10.00</b>
min. and Prog. Operations	Program Operations Cost per Billable Hour	\$10.00	\$2.35
Admin. Ope	- Administration Percent	12.0%	12.0%
Adr	Administration Cost per Billable Hour	\$9.12	\$8.93
	Cost per Billable Hour	\$76.02	\$74.41
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$41.81	\$40.93

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$25.38	\$25.38
ts	- Employee Benefit Rate (as a percent of wages)	17.98%	17.98%
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	\$30.66
an	Productivity Adjustments		
Bes	Total Hours	34.60	34.60
Wa	- Travel Time Between Individuals	4.25	3.83
aff	- Recordkeeping and Reporting	3.66	3.72
St	- Supervision and Other Employer Time	0.90	0.91
are	- Missed Appointments (not redirected to other tasks)	0.77	0.78
t U	- Interdisciplinary team case reviews/planning	1.16	1.18
iree	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	20.15	20.47
	Productivity Factor	1.72	1.69
	Staff Cost After Productivity Adj. per Billable Hour	\$52.74	\$51.82
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	173	156
ilea	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$121.10	\$109.20
	Mileage Cost per Billable Hour	\$6.01	\$5.33
		<u> </u>	
Ę	- Supervisor Hourly Wage	\$35.65	\$35.65
isic	- Supervisor Benefit Rate (as a percent of wages)	16.45%	16.45%
Supervision	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
dng	Weekly Supervision Cost	\$1,700.79	\$1,700.79
	- Number of Direct Care Staff Supervised		10
<u> </u>	Supervision Cost per Billable Hour	\$8.44	\$8.31
and Prog. rations	Cost per Hour, Before Program Operations and Administration	\$67.19	\$65.46
d b	- Daily Program Operations Costs	\$10.00	\$10.00
	Program Operations Cost per Billable Hour	\$2.48	\$2.44
Dp.	- Administration Percent	12.0%	12.0%
Admin. Ope	Administration Cost per Billable Hour	\$9.50	\$9.26
L	Cost per Billable Hour	\$79.17	\$77.16
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$31.67	\$30.86

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%
	- Direct Care Staff Hourly Wage	\$18.97	\$18.97
ts	- Employee Benefit Rate (as a percent of wages)	21.47%	21.47%
Jefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.58	\$23.58
s ai	Productivity Adjustments Total Hours	24.60	24.60
'age	- Travel Time Between Individuals	34.60 4.25	34.60 3.83
₩.	- Recordkeeping and Reporting	0.97	0.99
Staf	- Supervision and Other Employer Time	0.90	0.91
re	- Missed Appointments (not redirected to other tasks)	0.77	0.78
Ca	- Interdisciplinary team case reviews/planning	_	-
ect	- Training	0.67	0.67
Dii	- Paid Time Off	3.04	3.04
	"Billable" Hours	24.00	24.38
	Productivity Factor	1.44	1.42
	Staff Cost After Productivity Adj. per Billable Hour	\$33.96	\$33.48
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	173	156
lile	- Amount per Mile	\$0.700	\$0.700
Z	Weekly Mileage Cost	\$121.10	\$109.20
	Mileage Cost per Billable Hour	\$5.05	\$4.48
	- Supervisor Hourly Wage	\$35.65	\$35.65
u	- Supervisor Benefit Rate (as a percent of wages)	16.45%	16.45%
visi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$1,700.79	\$1,700.79
Su	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$7.09	\$6.98
rog. s	Cost per Hour, Before Program Operations and Administration	\$46.10	\$44.94
d P ion	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.08	\$2.05
	- Administration Percent	<u>12.0%</u>	12.0%
Ā	Administration Cost per Billable Hour	\$6.57	\$6.41
	Rate per Billable Hour	\$54.75	\$53.40

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	<mark>70%</mark>
Benefits	<ul> <li>Direct Care Staff Hourly Wage</li> <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>	\$18.97 21.47% 2.82% \$23.58	\$18.97 21.47% 2.82% \$23.58
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours - Travel Time Between Individuals - Recordkeeping and Reporting	34.60 4.25 1.45	34.60 3.83 1.47
ot Care Stafi	<ul> <li>Supervision and Other Employer Time</li> <li>Missed Appointments (not redirected to other tasks)</li> <li>Interdisciplinary team case reviews/planning</li> </ul>	0.90 0.77 -	0.91 0.78 -
Direc	- Training - Paid Time Off "Billable" Hours Productivity Factor	0.67 3.04 23.52 1.47	0.67 3.04 23.90 1.45
	Staff Cost After Productivity Adj. per Billable Hour	\$34.66	\$34.19
Mileage	<ul> <li>Number of Miles Traveled per 40-Hour Week</li> <li>Number of Miles Adjusted for Mix of FT and PT Staff</li> <li>Amount per Mile</li> <li>Weekly Mileage Cost</li> <li>Mileage Cost per Billable Hour</li> </ul>	200 173 \$0.700 \$121.10 \$5.15	180 156 <b>\$0.700</b> \$109.20 <b>\$4.57</b>
Supervision	<ul> <li>Supervisor Hourly Wage</li> <li>Supervisor Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Weekly Supervision Cost</li> <li>Number of Direct Care Staff Supervised</li> <li>Supervision Cost per Billable Hour</li> </ul>	\$35.65 16.45% 2.82% \$1,700.79 10 \$7.23	\$35.65 16.45% 2.82% \$1,700.79 10 \$7.12
min. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs <b>Program Operations Cost per Billable Hour</b>	\$47.04 \$10.00 <b>\$2.13</b>	\$45.88 <mark>\$10.00</mark> <b>\$2.09</b>
Admin. Ope	- Administration Percent Administration Cost per Billable Hour	12.0% \$6.71	12.0% \$6.54
	Cost per Billable Hour	\$55.88	\$54.51
	- Rate Premium - Number of Individuals Served	10% 2	10% 2
	Rate per Billable Hour	\$30.73	\$29.98

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

		Base Model	RC Model
·	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	<mark>70%</mark>
Benefits	<ul> <li>Direct Care Staff Hourly Wage</li> <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>	\$18.97 21.47% 2.82% \$23.58	\$18.97 21.47% 2.82% \$23.58
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours - Travel Time Between Individuals - Recordkeeping and Reporting	34.60 4.25 1.84	34.60 3.83 1.87
ct Care Staf	<ul> <li>Supervision and Other Employer Time</li> <li>Missed Appointments (not redirected to other tasks)</li> <li>Interdisciplinary team case reviews/planning</li> </ul>	0.90 0.77 -	0.91 0.78 -
Dire	- Training - Paid Time Off "Billable" Hours Productivity Factor	0.67 3.04 23.13 1.50	0.67 3.04 23.50 1.47
	Staff Cost After Productivity Adj. per Billable Hour	\$35.37	\$34.66
Mileage	<ul> <li>Number of Miles Traveled per 40-Hour Week</li> <li>Number of Miles Adjusted for Mix of FT and PT Staff</li> <li>Amount per Mile</li> <li>Weekly Mileage Cost</li> <li>Mileage Cost per Billable Hour</li> </ul>	200 173 <b>\$0.700</b> \$121.10 <b>\$5.24</b>	180 156 <b>\$0.700</b> \$109.20 <b>\$4.65</b>
Supervision	<ul> <li>Supervisor Hourly Wage</li> <li>Supervisor Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Weekly Supervision Cost</li> <li>Number of Direct Care Staff Supervised</li> <li>Supervision Cost per Billable Hour</li> </ul>	\$35.65 16.45% 2.82% \$1,700.79 10 \$7.35	\$35.65 16.45% 2.82% \$1,700.79 10 \$7.24
min. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs <b>Program Operations Cost per Billable Hour</b>	\$47.96 <u>\$10.00</u> <b>\$2.16</b>	\$46.55 <u>\$10.00</u> <b>\$2.13</b>
Admin. Ope1	- Administration Percent Administration Cost per Billable Hour	12.0% \$6.83	12.0% \$6.64
L	Cost per Billable Hour	\$56.95	\$55.32
	- Rate Premium - Number of Individuals Served	20% 3	20% 3
	Rate per Billable Hour	\$22.78	\$22.13

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

		Base Model	RC Model
·	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages)	\$57.85 13.07%	\$57.85 13.07%
its	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Benef	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$67.04
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	4.42
Γ	- Recordkeeping and Reporting	3.34	3.39
tafi	- Supervision and Other Employer Time	0.45	<mark>0.46</mark>
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.90
Ca	- Collateral contacts (not billable)	2.68	2.72
ect	- Interdisciplinary team case reviews/planning	1.34	1.36
Dir	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	22.06	22.42
	Productivity Factor	1.81	1.78
	Staff Cost After Productivity Adj. per Billable Hour	\$121.34	\$119.33
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180
lile	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$140.00	\$126.00
	Mileage Cost per Billable Hour	\$6.35	\$5.62
Prog. Is	Cost per Hour, Before Program Operations and Administration	\$127.69	\$124.95
1 I I I	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.53	\$4.46
	- Administration Percent	<u>12.0%</u>	12.0%
Ā	Administration Cost per Billable Hour	\$18.03	\$17.65
	Rate per Billable Hour	\$150.25	\$147.06

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$57.85	\$57.85
	- Employee Benefit Rate (as a percent of wages)	13.07%	13.07%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$67.04
H pu	Productivity Adjustments		
s a	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	4.42
f 🖉	- Recordkeeping and Reporting	4.46	4.53
taf	- Supervision and Other Employer Time	0.45	0.46
le S	- Missed Appointments (not redirected to other tasks)	0.89	0.90
Cai	- Collateral contacts (not billable)	2.68	2.72
ect	- Interdisciplinary team case reviews/planning	1.34	1.36
O IĽ	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.94	21.28
	Productivity Factor	1.91	1.88
	Staff Cost After Productivity Adj. per Billable Hour	\$128.05	\$126.04
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180
ilea	- Amount per Mile	\$0.700	\$0.700
Z I	Weekly Mileage Cost	\$140.00	\$126.00
	Mileage Cost per Billable Hour	\$6.69	\$5.92
og.	Cost per Hour, Before Program Operations and Administration	\$134.74	\$131.96
l Pr	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.78	\$4.70
min. Ope	- Administration Percent	12.0%	12.0%
PA	Administration Cost per Billable Hour	\$19.03	\$18.64
	Cost per Billable Hour	\$158.55	\$155.30
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
		\$87.20	2

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$57.85	\$57.85
	- Employee Benefit Rate (as a percent of wages)	13.07%	13.07%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$67.04
nd E	Productivity Adjustments		
es a	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	4.42
f W	- Recordkeeping and Reporting	4.91	4.99
taf	- Supervision and Other Employer Time	0.45	0.46
le S	- Missed Appointments (not redirected to other tasks)	0.89	0.90
Cai	- Collateral contacts (not billable)	2.68	2.72
ect	- Interdisciplinary team case reviews/planning	1.34	1.36
O IĽ	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.49	20.82
	Productivity Factor	1.95	1.92
	Staff Cost After Productivity Adj. per Billable Hour	\$130.73	\$128.72
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180
ilea	- Amount per Mile	\$0.700	\$0.700
Z I	Weekly Mileage Cost	\$140.00	\$126.00
	Mileage Cost per Billable Hour	\$6.83	\$6.05
og.	Cost per Hour, Before Program Operations and Administration	\$137.56	\$134.77
l Pr	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.88	\$4.80
min. Ope	- Administration Percent	12.0%	12.0%
PA	Administration Cost per Billable Hour	\$19.42	\$19.03
	Cost per Billable Hour	\$161.86	\$158.60
	- Rate Premium	20%	20%
	- Number of Individuals Served	2070	2078
	Rate per Billable Hour	<u> </u>	\$63.44

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$40.61	\$40.61
	- Employee Benefit Rate (as a percent of wages)	14.11%	14.11%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$47.49	\$47.49
and	Productivity Adjustments		
es ?	Total Hours	34.60	34.60
/ag	- Travel Time Between Individuals	4.28	3.85
Ξ	- Recordkeeping and Reporting	2.91	2.96
Staf	- Supervision and Other Employer Time	0.45	0.46
re	- Missed Appointments (not redirected to other tasks)	0.78	0.79
Ca	- Collateral contacts (not billable)	2.34	2.38
ect	- Interdisciplinary team case reviews/planning	1.17	1.19
Dir	- Training	0.48	0.48
	- Paid Time Off	3.04	3.04
	"Billable" Hours	19.15	19.45
	Productivity Factor	1.81	1.78
	Staff Cost After Productivity Adj. per Billable Hour	\$85.96	\$84.53
	- Number of Miles Traveled per 40-Hour Week	200	180
lge	- Number of Miles Adjusted for Mix of FT and PT Staff	173	156
Mileage	- Amount per Mile	\$0.700	\$0.700
M	Weekly Mileage Cost	\$121.10	\$109.20
	Mileage Cost per Billable Hour	\$6.32	\$5.61
9	- Supervisor Hourly Wage	\$57.85	\$57.85
Supervision	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.07%
ervi –	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
dn	Weekly Supervision Cost	\$2,681.69	\$2,681.69
l v	- Number of Direct Care Staff Supervised	10	10
L	Supervision Cost per Billable Hour	\$14.00	\$13.79
Prog. 1s	Cost per Hour, Before Program Operations and Administration	\$106.28	\$103.93
nd ] tior	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.61	\$2.57
up _	- Administration Percent	12.0%	12.0%
4	Administration Cost per Billable Hour	\$14.85	\$14.52
	Rate per Billable Hour	\$123.74	\$121.02

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

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

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	<mark>70%</mark>
enefits	<ul> <li>Direct Care Staff Hourly Wage</li> <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>	\$40.61 14.11% 2.82% \$47.49	\$40.61 14.11% 2.82% \$47.49
Direct Care Staff Wages and Benefits	<ul> <li>Productivity Adjustments</li> <li>Total Hours <ul> <li>Travel Time Between Individuals</li> <li>Recordkeeping and Reporting</li> <li>Supervision and Other Employer Time</li> <li>Missed Appointments (not redirected to other tasks)</li> <li>Collateral contacts (not billable)</li> <li>Interdisciplinary team case reviews/planning</li> <li>Training</li> <li>Paid Time Off</li> </ul> </li> <li>"Billable" Hours</li> <li>Productivity Factor</li> </ul>	34.60 4.28 4.28 0.45 0.78 2.34 1.17 0.48 3.04 17.78 1.95	34.60 3.85 4.35 0.46 0.79 2.38 1.19 0.48 3.04 18.06 1.92
	Staff Cost After Productivity Adj. per Billable Hour	\$92.61	\$91.18
Mileage	<ul> <li>Number of Miles Traveled per 40-Hour Week</li> <li>Number of Miles Adjusted for Mix of FT and PT Staff</li> <li>Amount per Mile</li> <li>Weekly Mileage Cost</li> <li>Mileage Cost per Billable Hour</li> </ul>	200 173 <b>\$0.700</b> \$121.10 <b>\$6.81</b>	180 156 <b>\$0.700</b> \$109.20 <b>\$6.05</b>
Supervision	<ul> <li>Supervisor Hourly Wage</li> <li>Supervisor Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Weekly Supervision Cost</li> <li>Number of Direct Care Staff Supervised</li> <li>Supervision Cost per Billable Hour</li> </ul>	\$57.85 13.07% 2.82% \$2,681.69 10 \$15.08	\$57.85 13.07% 2.82% \$2,681.69 10 \$14.85
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs <b>Program Operations Cost per Billable Hour</b> - Administration Percent <b>Administration Cost per Billable Hour</b>	\$114.50 \$10.00 \$2.81 12.0% \$16.00	\$112.08 \$10.00 \$2.77 12.0% \$15.66
	Cost per Billable Hour	\$133.31	\$130.51
	- Rate Premium - Number of Individuals Served	20%	20%
	Rate per Billable Hour	\$53.32	\$52.20

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$63.47	\$63.47
~	- Employee Benefit Rate (as a percent of wages)	12.59%	12.59%
Sfits	- 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	\$73.25
and	Productivity Adjustments		
es	Total Hours	40.00	40.00
Vag	- Travel Time Between Individuals	4.91	4.42
L A	- Recordkeeping and Reporting	3.34	3.39
Staf	- Supervision and Other Employer Time	0.45	0.46
re	- Missed Appointments (not redirected to other tasks)	0.89	0.90
Ca	- Collateral contacts (not billable)	2.68	2.72
ect	- Interdisciplinary team case reviews/planning	1.34	1.36
Dir	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	22.06	22.42
	Productivity Factor	1.81	1.78
	Staff Cost After Productivity Adj. per Billable Hour	\$132.58	\$130.39
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180
lile	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$140.00	\$126.00
	Mileage Cost per Billable Hour	\$6.35	\$5.62
rog.	Cost per Hour, Before Program Operations and Administration	\$138.93	\$136.01
d P <sub>1</sub>	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.53	\$4.46
or Of	- Administration Percent	12.0%	12.0%
V	Administration Cost per Billable Hour	\$19.56	\$19.16
	Rate per Billable Hour	\$163.02	\$159.63

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$63.47	\$63.47
	- Employee Benefit Rate (as a percent of wages)	12.59%	12.59%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$73.25	\$73.25
Id B	Productivity Adjustments		
sar	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	4.42
A A	- Recordkeeping and Reporting	4.46	4.53
taff	- Supervision and Other Employer Time	0.45	0.46
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.90
Car	- Collateral contacts (not billable)	2.68	2.72
sct 0	- Interdisciplinary team case reviews/planning	1.34	1.36
Dire	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.94	21.28
	Productivity Factor	1.91	1.88
	Staff Cost After Productivity Adj. per Billable Hour	\$139.91	\$137.71
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180
ilea	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$140.00	\$126.00
	Mileage Cost per Billable Hour	\$6.69	\$5.92
og.	Cost per Hour, Before Program Operations and Administration	\$146.60	\$143.63
Pro Dr	- Daily Program Operations Costs	\$20.00	\$20.00
and	Program Operations Cost per Billable Hour	\$4.78	\$4.70
Admin. and Prog. Operations			
0 gu	- Administration Percent	<u>12.0%</u>	12.0%
A	Administration Cost per Billable Hour	 \$20.64	\$20.23
	Cost per Billable Hour	\$172.02	\$168.56
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$94.61	\$92.71

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$63.47	\$63.47
	- Employee Benefit Rate (as a percent of wages)	12.59%	12.59%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
sene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$73.25	\$73.25
Direct Care Staff Wages and Benefits	Productivity Adjustments		
s ai	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	4.42
[ ∧	- Recordkeeping and Reporting	4.91	4.99
tafi	- Supervision and Other Employer Time	0.45	0.46
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.90
Cai	- Collateral contacts (not billable)	2.68	2.72
sct	- Interdisciplinary team case reviews/planning	1.34	1.36
Oire	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.49	20.82
	Productivity Factor	1.95	1.92
	Staff Cost After Productivity Adj. per Billable Hour	\$142.84	\$140.64
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180
ilea	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$140.00	\$126.00
	Mileage Cost per Billable Hour	\$6.83	\$6.05
og.	Cost per Hour, Before Program Operations and Administration	\$149.67	\$146.69
l Pr ons	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.88	\$4.80
	- Administration Percent	12.0%	12.0%
Adi	Administration Cost per Billable Hour	\$21.08	\$20.66
	Cost per Billable Hour	\$175.63	\$172.15
	- Rate Premium	20%	20%
	- Kate Premium - Number of Individuals Served	20%	20%
	Rate per Billable Hour	\$70.25	5 \$68.86
	Nate per bilable flour	\$10.23	<b>JU0.00</b>

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages)	\$26.89 19.32%	\$26.89 19.32%
Ĩts	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Benef	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.84	\$32.84
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours	40.00	40.00
ges	- Travel Time Between Individuals	40.00	40.00
Ma	- Recordkeeping and Reporting	3.34	3.39
taff	- Supervision and Other Employer Time	0.45	0.46
e S1	- Missed Appointments (not redirected to other tasks)	0.89	0.90
Car	- Collateral contacts (not billable)	2.68	2.72
set	- Interdisciplinary team case reviews/planning	1.34	1.36
Dire	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	22.06	22.42
	Productivity Factor	1.81	1.78
	Staff Cost After Productivity Adj. per Billable Hour	\$59.44	\$58.46
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180
file	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$140.00	\$126.00
	Mileage Cost per Billable Hour	\$6.35	\$5.62
Prog. Is	Cost per Hour, Before Program Operations and Administration	\$65.79	\$64.08
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$4.53	\$4.46
I imp	- Administration Percent	12.0%	12.0%
A	Administration Cost per Billable Hour	\$9.59	\$9.35
	Rate per Billable Hour	\$79.91	\$77.89

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$26.89	\$26.89
	- Employee Benefit Rate (as a percent of wages)	19.32%	<mark>19.32%</mark>
efits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.84	\$32.84
I pr	Productivity Adjustments		
s ai	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	4.42
Γ	- Recordkeeping and Reporting	4.46	4.53
tafi	- Supervision and Other Employer Time	0.45	0.46
le S	- Missed Appointments (not redirected to other tasks)	0.89	0.90
Car	- Collateral contacts (not billable)	2.68	2.72
ect	- Interdisciplinary team case reviews/planning	1.34	1.36
Dir	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.94	21.28
	Productivity Factor	1.91	1.88
	Staff Cost After Productivity Adj. per Billable Hour	\$62.72	\$61.74
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180
lile	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$140.00	\$126.00
	Mileage Cost per Billable Hour	\$6.69	\$5.92
ы Со	Cost per Hour, Before Program Operations and Administration	\$69.41	\$67.66
Dr.	- Daily Program Operations Costs	\$20.00	\$20.00
and	Program Operations Cost per Billable Hour	\$4.78	\$4.70
Admin. and Prog. Operations		• • •	
C qu	- Administration Percent	12.0%	12.0%
<	Administration Cost per Billable Hour	\$10.12	\$9.87
	Cost per Billable Hour	\$84.31	\$82.23
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$46.37	\$45.23

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$26.89	\$26.89
	- Employee Benefit Rate (as a percent of wages)	19.32%	<mark>19.32%</mark>
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Sene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.84	\$32.84
Direct Care Staff Wages and Benefits	Productivity Adjustments		
s ar	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	4.42
M	- Recordkeeping and Reporting	4.91	4.99
tafi	- Supervision and Other Employer Time	0.45	0.46
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.90
Cai	- Collateral contacts (not billable)	2.68	2.72
ect	- Interdisciplinary team case reviews/planning	1.34	1.36
Dir	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.49	20.82
	Productivity Factor	1.95	1.92
	Staff Cost After Productivity Adj. per Billable Hour	\$64.04	\$63.05
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180
lile	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$140.00	\$126.00
	Mileage Cost per Billable Hour	\$6.83	\$6.05
à	Cost per Hour, Before Program Operations and Administration	\$70.87	\$69.10
I Pr	- Daily Program Operations Costs	\$20.00	\$20.00
and	Program Operations Cost per Billable Hour	\$4.88	\$4.80
Admin. and Prog. Operations		• • • •	• • • • •
_ up	- Administration Percent	12.0%	12.0%
-	Administration Cost per Billable Hour	\$10.33	\$10.08
	Cost per Billable Hour	\$86.08	\$83.98
	- Rate Premium	<mark>20%</mark>	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$34.43	\$33.59

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<u>100%</u>	100%
	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages)	\$64.68 12.43%	\$64.68 12.43%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$74.54	\$74.54
and	Productivity Adjustments Total Hours	40.00	40.00
ges	- Travel Time Between Individuals	40.00	40.00
Wa	- Recordkeeping and Reporting	3.34	3.39
aff	- Supervision and Other Employer Time	0.45	0.46
e St	- Missed Appointments (not redirected to other tasks)	0.89	0.90
Car	- Collateral contacts (not billable)	2.68	2.72
sct	- Interdisciplinary team case reviews/planning	1.34	1.36
Dire	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	22.06	22.42
	Productivity Factor	1.81	1.78
	Staff Cost After Productivity Adj. per Billable Hour	\$134.92	\$132.68
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180
file	- Amount per Mile	<b>\$0.700</b>	\$0.700
2	Weekly Mileage Cost	\$140.00	\$126.00
	Mileage Cost per Billable Hour	\$6.35	\$5.62
rog.	Cost per Hour, Before Program Operations and Administration	\$141.27	\$138.30
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$4.53	\$4.46
l mp	- Administration Percent	12.0%	12.0%
A	Administration Cost per Billable Hour	\$19.88	\$19.47
	Rate per Billable Hour	\$165.68	\$162.23

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$64.68	\$64.68
	- Employee Benefit Rate (as a percent of wages)	12.43%	12.43%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Sene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$74.54	\$74.54
Direct Care Staff Wages and Benefits	Productivity Adjustments		
s ai	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	4.42
N N	- Recordkeeping and Reporting	4.46	4.53
tafj	- Supervision and Other Employer Time	0.45	0.46
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.90
Cai	- Collateral contacts (not billable)	2.68	2.72
ect	- Interdisciplinary team case reviews/planning	1.34	1.36
Dir	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.94	21.28
	Productivity Factor	1.91	1.88
	Staff Cost After Productivity Adj. per Billable Hour	\$142.37	\$140.14
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180
lile	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$140.00	\$126.00
	Mileage Cost per Billable Hour	\$6.69	\$5.92
og Og	Cost per Hour, Before Program Operations and Administration	\$149.06	\$146.06
1 Pr ons	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.78	\$4.70
nin. Ope	- Administration Percent	12.0%	12.0%
Adr	Administration Cost per Billable Hour	\$20.98	\$20.56
	Cost per Billable Hour	\$174.82	\$171.32
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$96.15	\$94.23

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$64.68	\$64.68
	- Employee Benefit Rate (as a percent of wages)	12.43%	12.43%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$74.54	\$74.54
nd E	Productivity Adjustments		
s a	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	4.42
f W	- Recordkeeping and Reporting	4.91	<b>4.99</b>
taf	- Supervision and Other Employer Time	0.45	0.46
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.90
Cai	- Collateral contacts (not billable)	2.68	2.72
set	- Interdisciplinary team case reviews/planning	1.34	1.36
Dire	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.49	20.82
	Productivity Factor	1.95	1.92
	Staff Cost After Productivity Adj. per Billable Hour	\$145.35	\$143.12
	- Number of Miles Traveled per 40-Hour Week	200	180
e	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180
Mileage	- Amount per Mile	\$0.700	\$0.700
Mi	Weekly Mileage Cost	\$140.00	\$126.00
	Mileage Cost per Billable Hour	\$6.83	\$120.00 \$6.05
		30.05	\$0.03
rog	Cost per Hour, Before Program Operations and Administration	\$152.18	\$149.17
ion	- Daily Program Operations Costs	\$20.00	\$20.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$4.88	\$4.80
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Ϋ́	Administration Cost per Billable Hour	\$21.42	\$21.00
	Cost per Billable Hour	\$178.48	\$174.97
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$71.39	\$69.99

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$34.09	\$34.09
	- Employee Benefit Rate (as a percent of wages)	<u>15.34%</u>	15.34%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments	\$40.28	\$40.28
an	Total Hours	34.60	34.60
ßes	- Travel Time Between Individuals	4.28	3.85
Ma	- Recordkeeping and Reporting	2.91	2.96
aff	- Supervision and Other Employer Time	0.45	0.46
e St	- Missed Appointments (not redirected to other tasks)	0.78	0.79
Care	- Collateral contacts (not billable)	2.34	2.38
ct	- Interdisciplinary team case reviews/planning	1.17	1.19
lire	- Training	0.48	0.48
	- Paid Time Off	3.04	3.04
	"Billable" Hours	19.15	19.45
	Productivity Factor	1.81	1.78
	Staff Cost After Productivity Adj. per Billable Hour	\$72.91	\$71.70
	- Number of Miles Traveled per 40-Hour Week	200	180
ge	- Number of Miles Adjusted for Mix of FT and PT Staff	173	156
Mileage	- Amount per Mile	\$0.700	\$0.700
Z I	Weekly Mileage Cost	\$121.10	\$109.20
	Mileage Cost per Billable Hour	\$6.32	\$5.61
Ę	- Supervisor Hourly Wage	\$64.68	\$64.68
isic	- Supervisor Benefit Rate (as a percent of wages)	12.43%	12.43%
Supervision	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Sup	Weekly Supervision Cost - Number of Direct Care Staff Supervised	\$2,981.75	\$2,981.75
	Supervision Cost per Billable Hour	\$15.57	10 \$15.33
	Supervision Cost per binable nour	\$15.57	\$15.55
Prog	Cost per Hour, Before Program Operations and Administration	\$94.80	\$92.64
fior	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.61	\$2.57
	- Administration Percent	12.0%	12.0%
4	Administration Cost per Billable Hour	\$13.28	\$12.98
	Rate per Billable Hour	\$110.69	\$108.19

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

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

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

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

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$44.90	\$44.90
	- Employee Benefit Rate (as a percent of wages)	14.64%	14.64%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$52.74	\$52.74
Direct Care Staff Wages and Benefits	Productivity Adjustments		
s a	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	4.42
A N	- Recordkeeping and Reporting	3.34	3.39
taff	- Supervision and Other Employer Time	0.45	0.46
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.90
Car	- Collateral contacts (not billable)	2.68	2.72
sc	- Interdisciplinary team case reviews/planning	1.34	1.36
Dire	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	22.06	22.42
	Productivity Factor	1.81	1.78
	Staff Cost After Productivity Adj. per Billable Hour	\$95.46	\$93.88
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180
lile	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$140.00	\$126.00
	Mileage Cost per Billable Hour	\$6.35	\$5.62
rog.	Cost per Hour, Before Program Operations and Administration	\$101.81	\$99.50
d P	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.53	\$4.46
op	- Administration Percent	12.0%	12.0%
Ψ	Administration Cost per Billable Hour	\$14.50	\$14.18
	Rate per Billable Hour	\$120.84	\$118.14

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$44.90	\$44.90
	- Employee Benefit Rate (as a percent of wages)	14.64%	14.64%
fits	- Workers' Compensation Rate (as a percent of wages)	<mark>2.82%</mark>	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$52.74	\$52.74
Direct Care Staff Wages and Benefits	Productivity Adjustments		
an	Total Hours	40.00	40.00
lges	- Travel Time Between Individuals	4.91	4.42
Ň	- Recordkeeping and Reporting	4.46	4.53
aff	- Supervision and Other Employer Time	0.45	0.46
e St	- Missed Appointments (not redirected to other tasks)	0.89	0.90
are	- Collateral contacts (not billable)	2.68	2.72
ct	- Interdisciplinary team case reviews/planning	1.34	1.36
Dire	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.94	21.28
	Productivity Factor	1.91	1.88
	Staff Cost After Productivity Adj. per Billable Hour	\$100.73	\$99.15
		200	100
96	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff - Amount per Mile	200 <b>\$0.700</b>	180 <b>\$0.700</b>
Mi	Weekly Mileage Cost	\$140.00	\$0.700
	Mileage Cost per Billable Hour	\$140.00 <b>\$6.69</b>	\$120.00 \$5.92
		· · · · · ·	\$3.92
rog	Cost per Hour, Before Program Operations and Administration	\$107.42	\$105.07
Ion	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.78	\$4.70
Op U	- Administration Percent	12.0%	12.0%
Ρq	Administration Cost per Billable Hour	\$15.30	\$14.97
	Cost per Billable Hour	\$127.50	\$124.74
	-	• • • •	
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$70.13	\$68.61

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$44.90	\$44.90
	- Employee Benefit Rate (as a percent of wages)	14.64%	14.64%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$52.74	\$52.74
nd E	Productivity Adjustments		
ss a	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	4.42
Γ	- Recordkeeping and Reporting	4.91	4.99
tafi	- Supervision and Other Employer Time	0.45	0.46
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.90
Cai	- Collateral contacts (not billable)	2.68	2.72
set	- Interdisciplinary team case reviews/planning	1.34	1.36
Oire	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.49	20.82
	Productivity Factor	1.95	1.92
	Staff Cost After Productivity Adj. per Billable Hour	\$102.84	\$101.26
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180
ile	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$140.00	\$126.00
	Mileage Cost per Billable Hour	\$6.83	\$6.05
og.	Cost per Hour, Before Program Operations and Administration	\$109.67	\$107.31
1 Pr ons	- Daily Program Operations Costs	\$20.00	\$20.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$4.88	\$4.80
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$15.62	\$15.29
·	Cost per Billable Hour	\$130.17	\$127.40
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$39.35	\$39.35
	- Employee Benefit Rate (as a percent of wages)	15.62%	15.62%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	<mark>2.82%</mark>
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$46.61	\$46.61
Direct Care Staff Wages and Benefits	Productivity Adjustments		
s ai	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	4.42
M	- Recordkeeping and Reporting	3.34	3.39
taff	- Supervision and Other Employer Time	0.45	0.46
eS	- Missed Appointments (not redirected to other tasks)	0.89	0.90
Car	- Collateral contacts (not billable)	2.68	2.72
sct	- Interdisciplinary team case reviews/planning	1.34	1.36
Dire	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	22.06	22.42
	Productivity Factor	1.81	1.78
	Staff Cost After Productivity Adj. per Billable Hour	\$84.36	\$82.97
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180
lile	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$140.00	\$126.00
	Mileage Cost per Billable Hour	\$6.35	\$5.62
og.	Cost per Hour, Before Program Operations and Administration	\$90.71	\$88.59
1 Pr ons	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.53	\$4.46
Ope	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$12.99	\$12.69
	Rate per Billable Hour	\$108.23	\$105.74

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<u>100%</u>	100%
	- Direct Care Staff Hourly Wage	\$39.35	\$39.35
	- Employee Benefit Rate (as a percent of wages)	15.62%	15.62%
Ĩts	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$46.61	\$46.61
nd E	Productivity Adjustments		
s ai	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	4.42
I ∧ J	- Recordkeeping and Reporting	4.46	4.53
tafi	- Supervision and Other Employer Time	0.45	0.46
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.90
Car	- Collateral contacts (not billable)	2.68	2.72
sct	- Interdisciplinary team case reviews/planning	1.34	1.36
Dire	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.94	21.28
	Productivity Factor	1.91	1.88
	Staff Cost After Productivity Adj. per Billable Hour	\$89.03	\$87.63
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180
ilea	- Amount per Mile	\$0.700	\$0.700
∑	Weekly Mileage Cost	\$140.00	\$126.00
	Mileage Cost per Billable Hour	\$6.69	\$5.92
BC	Cost per Hour, Before Program Operations and Administration	\$95.72	\$93.55
Pro Dr	- Daily Program Operations Costs	\$20.00	\$20.00
and	Program Operations Cost per Billable Hour	\$4.78	\$ <u>4.70</u>
Admin. and Prog. Operations			
Adn	- Administration Percent	12.0%	12.0%
4	Administration Cost per Billable Hour	\$13.70	\$13.40
	Cost per Billable Hour	\$114.20	\$111.65
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$62.81	\$61.41

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$39.35	\$39.35
	- Employee Benefit Rate (as a percent of wages)	15.62%	15.62%
Ĩits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$46.61	\$46.61
nd E	Productivity Adjustments		
es a	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	4.42
F W	- Recordkeeping and Reporting	4.91	<b>4.99</b>
taf	- Supervision and Other Employer Time	0.45	0.46
le S	- Missed Appointments (not redirected to other tasks)	0.89	0.90
Cai	- Collateral contacts (not billable)	2.68	2.72
ect	- Interdisciplinary team case reviews/planning	1.34	1.36
Oire	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.49	20.82
	Productivity Factor	1.95	1.92
	Staff Cost After Productivity Adj. per Billable Hour	\$90.89	\$89.49
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180
ilea	- Amount per Mile	\$0.700	\$0.700
X	Weekly Mileage Cost	\$140.00	\$126.00
	Mileage Cost per Billable Hour	\$6.83	\$6.05
ත්		¢07.70	
Pro	Cost per Hour, Before Program Operations and Administration	\$97.72	\$95.54
tio	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.88	\$4.80
l in O	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	 \$13.99	\$13.68
	Cost per Billable Hour	\$116.59	\$114.02
	- Rate Premium	20%	20%
		2	2
	- Number of Individuals Served Rate per Billable Hour	3	3

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<u>100%</u>	100%
	- Direct Care Staff Hourly Wage	<b>\$58.70</b>	\$58.70
	- Employee Benefit Rate (as a percent of wages)	13.00%	<u>13.00%</u>
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	<mark>2.82%</mark>
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.99	\$67.99
nd E	Productivity Adjustments		
sa	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	4.42
A N	- Recordkeeping and Reporting	3.34	3.39
tafi	- Supervision and Other Employer Time	0.45	0.46
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.90
Car	- Collateral contacts (not billable)	2.68	2.72
sct	- Interdisciplinary team case reviews/planning	1.34	1.36
Dire	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	22.06	22.42
	Productivity Factor	1.81	1.78
	Staff Cost After Productivity Adj. per Billable Hour	\$123.06	\$121.02
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180
lile	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$140.00	\$126.00
	Mileage Cost per Billable Hour	\$6.35	\$5.62
rog.	Cost per Hour, Before Program Operations and Administration	\$129.41	\$126.64
d P	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.53	\$4.46
Op	- Administration Percent	12.0%	12.0%
Ψ	Administration Cost per Billable Hour	\$18.26	\$17.88
	Rate per Billable Hour	\$152.20	\$148.98

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<u>100%</u>	100%
	- Direct Care Staff Hourly Wage	\$58.70	\$58.70
	- Employee Benefit Rate (as a percent of wages)	13.00%	13.00%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
gene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.99	\$67.99
Direct Care Staff Wages and Benefits	Productivity Adjustments		
s at	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	4.42
A	- Recordkeeping and Reporting	4.46	4.53
taff	- Supervision and Other Employer Time	0.45	0.46
e o	- Missed Appointments (not redirected to other tasks)	0.89	0.90
Car	- Collateral contacts (not billable)	2.68	2.72
sct 0	- Interdisciplinary team case reviews/planning	1.34	1.36
Dire	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.94	21.28
	Productivity Factor	1.91	1.88
	Staff Cost After Productivity Adj. per Billable Hour	\$129.86	\$127.82
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180
ilea	- Amount per Mile	\$0.700	\$0.700
N N	Weekly Mileage Cost	\$140.00	\$126.00
	Mileage Cost per Billable Hour	\$6.69	\$5.92
bio	Cost per Hour, Before Program Operations and Administration	\$136.55	\$133.74
Pr(	- Daily Program Operations Costs	\$20.00	\$133.74
atio	Program Operations Cost per Billable Hour	\$20.00 \$4.78	\$20.00 \$4.70
Admin. and Prog. Operations	r rogram Operations Cost per Binable riour	• • •	
l the O	- Administration Percent	12.0%	12.0%
A	Administration Cost per Billable Hour	 \$19.27	\$18.88
	Cost per Billable Hour	\$160.60	\$157.32
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$88.33	\$86.53

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$58.70	\$58.70
	- Employee Benefit Rate (as a percent of wages)	13.00%	13.00%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
gene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.99	\$67.99
Direct Care Staff Wages and Benefits	Productivity Adjustments		
s at	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	4.42
M	- Recordkeeping and Reporting	4.91	4.99
taff	- Supervision and Other Employer Time	0.45	0.46
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.90
Car	- Collateral contacts (not billable)	2.68	2.72
set	- Interdisciplinary team case reviews/planning	1.34	1.36
Dire	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.49	20.82
	Productivity Factor	1.95	1.92
	Staff Cost After Productivity Adj. per Billable Hour	\$132.58	\$130.54
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180
ilea	- Amount per Mile	\$0.700	\$0.700
Z I	Weekly Mileage Cost	\$140.00	\$126.00
	Mileage Cost per Billable Hour	\$6.83	\$6.05
.ġc	Cost per Hour, Before Program Operations and Administration	\$139.41	\$136.59
Pro Dr	- Daily Program Operations Costs	\$20.00	\$20.00
and	Program Operations Cost per Billable Hour	\$4.88	\$4.80
Admin. and Prog. Operations			
L up	- Administration Percent	12.0%	12.0%
<	Administration Cost per Billable Hour	\$19.68	\$19.28
	Cost per Billable Hour	\$163.97	\$160.67
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$65.59	\$64.27

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$35.65	\$35.65
2	- Employee Benefit Rate (as a percent of wages)	16.45%	16.45%
lefit	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$42.52	\$42.52
s ar	Productivity Adjustments	40.00	10.00
age	Total Hours	40.00	40.00
M N	- Recordkeeping and Reporting	2.23	2.23
taff	- Supervision and Other Employer Time	0.45 0.45	0.45 0.45
e S	<ul> <li>Missed Appointments (not redirected to other tasks)</li> <li>Collateral contacts (not billable)</li> </ul>	2.68	2.68
Car	- Interdisciplinary team case reviews/planning	1.34	1.34
sct	- Training	0.48	0.48
Dire	- Paid Time Off	3.85	3.85
	"Billable" Hours	28.52	28.52
	Productivity Factor	1.40	1.40
	Staff Cost After Productivity Adj. per Billable Hour	\$59.53	\$59.53
		100	100
>.	- Square Feet of Service Space	100	100 © 17.25
Facility	- Annual Cost per Square Foot Annual Facility Cost	\$15.00 \$1.500.00	\$17.25 \$1.725.00
Fac	Annual Facility Cost Annual Billable Hours	\$1,500.00 1,483.04	\$1,725.00 \$1,483.04
		1,483.04 <b>\$1.01</b>	\$1,485.04 <b>\$1.16</b>
	Facility Cost per Billable Hour	\$1.01	\$1.10
	- Supervisor Hourly Wage	\$57.85	\$57.85
sior	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.07%
Supervision	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
edn	Weekly Supervision Cost	\$2,681.69	\$2,681.69
Ň	- Number of Direct Care Staff Supervised	<u>10</u>	10
	Supervision Cost per Billable Hour	\$9.40	\$9.40
Prog. ns	Cost per Hour, Before Program Operations and Administration	\$69.94	\$70.09
nd	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour - Administration Percent	\$1.75 12.0%	\$1.75 12.0%
Adr	Administration Cost per Billable Hour	\$9.78	\$9.80
<u>,</u>			
	Rate per Billable Hour	\$81.47	\$81.64

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$35.65	\$35.65
E.	- Employee Benefit Rate (as a percent of wages)	16.45%	16.45%
nefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$42.52	\$42.52
ano	Productivity Adjustments		
Bes	Total Hours	40.00	40.00
Ma	- Recordkeeping and Reporting	3.34	3.34
aff	- Supervision and Other Employer Time	0.45	0.45
St	- Missed Appointments (not redirected to other tasks)	0.45	0.45
Car	- Collateral contacts (not billable)	2.68	2.68
sct (	- Interdisciplinary team case reviews/planning	1.34	1.34
Dire	- Training - Paid Time Off	0.48 3.85	0.48 3.85
	"Billable" Hours	27.41	27.41
	Productivity Factor	1.46	1.46
		1.40	1.40
	Staff Cost After Productivity Adj. per Billable Hour	\$62.08	\$62.08
	- Square Feet of Service Space	150	150
ty.	- Annual Cost per Square Foot	\$15.00	\$17.25
Facility	Annual Facility Cost	\$2,250.00	\$2,587.50
F <sub>2</sub>	Annual Billable Hours	1,425.32	\$1,425.32
	Facility Cost per Billable Hour	\$1.58	\$1.82
E	- Supervisor Hourly Wage	\$57.85	\$57.85
isic	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.07%
Supervision	- Workers' Compensation Rate (as a percent of wages)	2.82%	<u>2.82%</u>
Sup	Weekly Supervision Cost - Number of Direct Care Staff Supervised	\$2,681.69 10	\$2,681.69 10
	Supervision Cost per Billable Hour	\$9.78	\$9.78
		\$7.70	\$7.70
and Prog. rations	Cost per Hour, Before Program Operations and Administration	\$73.44	\$73.68
I pu	- Daily Program Operations Costs	\$10.00	\$10.00
l. al erat	Program Operations Cost per Billable Hour	\$1.82	\$1.82
Admin. and Pr Operations	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$10.26	\$10.30
F	Cost per Billable Hour	\$85.52	\$85.80
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$47.04	\$47.19

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
3enefits	<ul> <li>Direct Care Staff Hourly Wage</li> <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>	\$35.65 16.45% 2.82% \$42.52	\$35.65 16.45% 2.82% \$42.52
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours - Recordkeeping and Reporting	40.00	40.00
are Staff W	<ul> <li>Supervision and Other Employer Time</li> <li>Missed Appointments (not redirected to other tasks)</li> <li>Collateral contacts (not billable)</li> </ul>	0.45 0.45 2.68	0.45 0.45 2.68
Direct C	<ul> <li>Interdisciplinary team case reviews/planning</li> <li>Training</li> <li>Paid Time Off</li> </ul>	1.34 0.48 3.85	1.34 0.48 3.85
	"Billable" Hours Productivity Factor Staff Cost After Productivity Adj. per Billable Hour	26.51 1.51 <b>\$64.21</b>	26.51 1.51 <b>\$64.21</b>
Facility	- Square Feet of Service Space - Annual Cost per Square Foot Annual Facility Cost Annual Billable Hours Facility Cost per Billable Hour	200 \$15.00 \$3,000.00 1,378.52 <b>\$2.18</b>	200 \$17.25 \$3,450.00 \$1,378.52 <b>\$2.50</b>
Supervision	<ul> <li>Supervisor Hourly Wage</li> <li>Supervisor Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Weekly Supervision Cost</li> <li>Number of Direct Care Staff Supervised</li> <li>Supervision Cost per Billable Hour</li> </ul>	\$57.85 13.07% 2.82% \$2,681.69 10 \$10.12	\$57.85 13.07% 2.82% \$2,681.69 10 \$10.12
min. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs <b>Program Operations Cost per Billable Hour</b>	\$76.51 <u>\$10.00</u> <b>\$1.89</b>	\$76.83 \$10.00 <b>\$1.89</b>
Admin. Ope	- Administration Percent Administration Cost per Billable Hour	12.0% \$10.69	12.0% <b>\$10.73</b>
	Cost per Billable Hour	\$89.09	\$89.45
	- Rate Premium - Number of Individuals Served	20% 3	20% 3
	Rate per Billable Hour	\$35.64	\$35.78

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$25.38	\$25.38
N.	- Employee Benefit Rate (as a percent of wages)	17.98%	17.98%
efit	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.66	\$30.66
an	Productivity Adjustments		
ges	Total Hours	34.60	34.60
Wa	- 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
U U U	- Interdisciplinary team case reviews/planning	1.16	1.16
irec	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	25.53	25.53
	Productivity Factor	1.36	1.36
	Staff Cost After Productivity Adj. per Billable Hour	\$41.70	\$41.70
	- Square Feet of Service Space	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25
acil	Annual Facility Cost	\$1,500.00	\$1,725.00
цц	Annual Billable Hours	1,327.56	\$1,327.56
	Facility Cost per Billable Hour	\$1.13	\$1.30
		<u> </u>	
E E	- Supervisor Hourly Wage	\$35.65	\$35.65
isic	- Supervisor Benefit Rate (as a percent of wages)	16.45%	16.45%
Supervision	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
dng	Weekly Supervision Cost	\$1,700.79	\$1,700.79
01	- Number of Direct Care Staff Supervised		10 06.66
<u> </u>	Supervision Cost per Billable Hour	\$6.66	\$6.66
Prog	Cost per Hour, Before Program Operations and Administration	\$49.49	\$49.66
nd ] tior	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.96	\$1.96
C gu	- Administration Percent	12.0%	12.0%
A	Administration Cost per Billable Hour	\$7.02	\$7.04
	Rate per Billable Hour	\$58.47	\$58.66

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%
Direct Care Staff Wages and Benefits	<ul> <li>Direct Care Staff Hourly Wage</li> <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> <li>Productivity Adjustments</li> </ul>	\$25.38 17.98% 2.82% \$30.66	\$25.38 17.98% 2.82% \$30.66
age	Total Hours - Recordkeeping and Reporting	34.60 2.90	34.60 2.90
are Staff W	<ul> <li>- Recordscepting and Reporting</li> <li>- Supervision and Other Employer Time</li> <li>- Missed Appointments (not redirected to other tasks)</li> <li>- Program Set-Up/ Clean-Up</li> </ul>	0.90 0.39 0.97	0.90 0.39 0.97
ŭ	- Interdisciplinary team case reviews/planning	1.16	1.16
Direc	- Training - Paid Time Off	0.67 3.04	0.67 3.04
	"Billable" Hours Productivity Factor	24.57 1.41	24.57 1.41
	Staff Cost After Productivity Adj. per Billable Hour	\$43.23	\$43.23
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 1,277.64 <b>\$1.76</b>	150 \$17.25 \$2,587.50 \$1,277.64 <b>\$2.03</b>
Supervision	<ul> <li>Supervisor Hourly Wage</li> <li>Supervisor Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Weekly Supervision Cost</li> <li>Number of Direct Care Staff Supervised</li> <li>Supervision Cost per Billable Hour</li> </ul>	\$35.65 16.45% 2.82% \$1,700.79 10 \$6.92	\$35.65 16.45% 2.82% \$1,700.79 10 \$6.92
min. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs <b>Program Operations Cost per Billable Hour</b>	\$51.91 \$10.00 <b>\$2.04</b>	\$52.18 <mark>\$10.00</mark> <b>\$2.04</b>
Admin. Ope	- Administration Percent Administration Cost per Billable Hour	12.0% \$7.36	12.0% \$7.39
L	Cost per Billable Hour	\$61.31	\$61.61
	- Rate Premium - Number of Individuals Served	10% 2	10% 2
	Rate per Billable Hour	\$33.72	\$33.89

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

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

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$18.97	\$18.97
N.	- Employee Benefit Rate (as a percent of wages)	21.47%	21.47%
efit	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.58	\$23.58
an	Productivity Adjustments		
lge.	Total Hours	34.60	34.60
Ň	- Recordkeeping and Reporting	0.97	0.97
aff	- Supervision and Other Employer Time	0.90	0.90
e St	- Missed Appointments (not redirected to other tasks)	0.39	0.39
Care	- Program Set-Up/ Clean-Up	0.97	0.97
ct (	- Interdisciplinary team case reviews/planning	-	-
Dire	- Training - Paid Time Off	0.67	0.67
	- Paid Time Off "Billable" Hours	3.04	<u>3.04</u> 27.66
		27.66 1.25	1.25
	Productivity Factor	1.23	1.23
	Staff Cost After Productivity Adj. per Billable Hour	\$29.48	\$29.48
	- Square Feet of Service Space	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25
acil	Annual Facility Cost	\$1,500.00	\$1,725.00
ц	Annual Billable Hours	1,438.32	\$1,438.32
	Facility Cost per Billable Hour	\$1.04	\$1.20
	- Supervisor Hourly Wage	\$35.65	\$35.65
ion	- Supervisor Benefit Rate (as a percent of wages)	16.45%	16.45%
vis	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$1,700.79	\$1,700.79
Su	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$6.15	\$6.15
rog.	Cost per Hour, Before Program Operations and Administration	\$36.67	\$36.83
d P ions	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.81	\$1.81
ind I in lo	- Administration Percent	12.0%	12.0%
Ψ	Administration Cost per Billable Hour	\$5.25	\$5.27
	Rate per Billable Hour	\$43.73	\$43.91

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	<mark>70%</mark>
Benefits	<ul> <li>Direct Care Staff Hourly Wage</li> <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>	\$18.97 21.47% 2.82% \$23.58	\$18.97 21.47% 2.82% \$23.58
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours - Recordkeeping and Reporting	34.60 1.45	34.60 1.45
Care Staff	<ul> <li>Supervision and Other Employer Time</li> <li>Missed Appointments (not redirected to other tasks)</li> <li>Program Set-Up/ Clean-Up</li> <li>Interdisciplinary team case reviews/planning</li> </ul>	0.90 0.39 0.97	0.90 0.39 0.97
Direct	- Training - Paid Time Off "Billable" Hours Productivity Factor	0.67 3.04 27.18 1.27	0.67 3.04 27.18 1.27
	Staff Cost After Productivity Adj. per Billable Hour	\$29.95	\$29.95
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 1,413.36 <b>\$1.59</b>	150 \$17.25 \$2,587.50 \$1,413.36 <b>\$1.83</b>
Supervision	<ul> <li>Supervisor Hourly Wage</li> <li>Supervisor Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Weekly Supervision Cost</li> <li>Number of Direct Care Staff Supervised</li> <li>Supervision Cost per Billable Hour</li> </ul>	\$35.65 16.45% 2.82% \$1,700.79 10 \$6.26	\$35.65 16.45% 2.82% \$1,700.79 10 \$6.26
min. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour	\$37.80 \$10.00 <b>\$1.84</b>	\$38.04 <b>\$10.00</b> <b>\$1.84</b>
Admin. Ope	- Administration Percent Administration Cost per Billable Hour	12.0% \$5.41	12.0% \$5.44
	Cost per Billable Hour	\$45.05	\$45.32
	- Rate Premium - Number of Individuals Served	10% 2	10% 2
	Rate per Billable Hour	\$24.78	\$24.93

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

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

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$57.85	<b>\$57.85</b>
ts	- Employee Benefit Rate (as a percent of wages)	13.07%	13.07%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	<mark>2.82%</mark>
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$67.04
and	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Wa	- Recordkeeping and Reporting	4.01	<b>4.01</b>
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
U T T	- Interdisciplinary team case reviews/planning	1.34	1.34
irec	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	26.30	26.30
	Productivity Factor	1.52	1.52
	Staff Cost After Productivity Adj. per Billable Hour	\$101.90	\$101.90
	- Square Feet of Service Space	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25
acil	Annual Facility Cost	\$1,500.00	\$1,725.00
Ľ.	Annual Billable Hours	1,367.60	\$1,367.60
	Facility Cost per Billable Hour	\$1.10	\$1.26
rog.	Cost per Hour, Before Program Operations and Administration	\$103.00	\$103.16
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$3.80	\$3.80
	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$14.56	\$14.59
	Rate per Billable Hour	\$121.36	\$121.55

### 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%
		<b>055.05</b>	<b><b><b></b></b></b>
	- Direct Care Staff Hourly Wage	\$57.85 13.07%	\$57.85 13.07%
fits	<ul> <li>Employee Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> </ul>	2.82%	2.82%
sue	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$67.04
Direct Care Staff Wages and Benefits	Hourry Starr Cost Before Froductivity Auj. (wages + benefits)	\$07.04	\$07.04
and	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Wa	- Recordkeeping and Reporting	5.13	5.13
ff 1	- Supervision and Other Employer Time	0.45	0.45
Sta	- Missed Appointments (not redirected to other tasks)	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68
t C	- Interdisciplinary team case reviews/planning	1.34	1.34
rec	- Training	0.48	0.48
Ē	- Paid Time Off	3.85	3.85
	"Billable" Hours	25.18	25.18
	Productivity Factor	1.59	1.59
	Staff Cost After Productivity Adj. per Billable Hour	\$106.59	\$106.59
	- Square Feet of Service Space	150	150
ity	- Annual Cost per Square Foot	\$15.00	\$17.25
Facility	Annual Facility Cost	\$2,250.00	\$2,587.50
F <sub>2</sub>	Annual Billable Hours	1,309.36	\$1,309.36
	Facility Cost per Billable Hour	\$1.72	\$1.98
ģi		¢100.21	¢100.57
Prc	Cost per Hour, Before Program Operations and Administration	\$108.31 \$20.00	\$108.57
und	- Daily Program Operations Costs	• • • • • •	\$20.00 \$2.07
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.97	\$3.97
O III	- Administration Percent	12.0%	12.0%
Ac	Administration Cost per Billable Hour	\$15.31	\$15.35
	Cost per Billable Hour	\$127.59	\$127.89
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$70.17	\$70.34

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$57.85	\$57.85
	- Employee Benefit Rate (as a percent of wages)	13.07%	13.07%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$67.04
Direct Care Staff Wages and Benefits		\$07.01	<i>\$67.61</i>
s an	Productivity Adjustments		
ages	Total Hours	40.00	40.00
Ň	- Recordkeeping and Reporting	5.57	5.57
aff	- Supervision and Other Employer Time	0.45	0.45
S S	- Missed Appointments (not redirected to other tasks)	0.89	0.89
Car	- Collateral contacts (not billable)	2.68	2.68
sct 0	- Interdisciplinary team case reviews/planning	1.34 0.48	1.34 0.48
Dire	- Training - Paid Time Off	3.85	3.85
	"Billable" Hours	24.74	24.74
	Productivity Factor	1.62	1.62
			-
	Staff Cost After Productivity Adj. per Billable Hour	\$108.60	\$108.60
	- Square Feet of Service Space	200	200
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25
acil	Annual Facility Cost	\$3,000.00	\$3,450.00
Ц	Annual Billable Hours	1,286.48	\$1,286.48
	Facility Cost per Billable Hour	\$2.33	\$2.68
ŝ	Cost per Hour, Before Program Operations and Administration	\$110.93	\$111.28
Pr	- Daily Program Operations Costs	\$20.00	\$20.00
and	Program Operations Cost per Billable Hour	\$4.04	\$4.04
Admin. and Prog. Operations		• • •	• • • •
U up	- Administration Percent	<u>12.0%</u>	12.0%
A	Administration Cost per Billable Hour	\$15.68	\$15.73
	Cost per Billable Hour	\$130.65	\$131.05
	- Rate Premium	20%	20%
	- Number of Individuals Served	2070	20%
	Rate per Billable Hour	\$52.26	\$52.42
		<b>\$32.20</b>	\$32 <b>.4</b> 2

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$40.61	\$40.61
<sub>N</sub>	- Employee Benefit Rate (as a percent of wages)	14.11%	14.11%
lefit	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$47.49	\$47.49
an	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
U U U	- 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	\$71.71
	- Square Feet of Service Space	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25
acil	Annual Facility Cost	\$1,500.00	\$1,725.00
Ľ.	Annual Billable Hours	1,187.68	\$1,187.68
	Facility Cost per Billable Hour	\$1.26	\$1.45
	- Supervisor Hourly Wage	\$57.85	\$57.85
U	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.07%
visi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$2,681.69	\$2,681.69
Su	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$11.74	\$11.74
rog.	Cost per Hour, Before Program Operations and Administration	\$84.71	\$84.90
d P ions	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.19	\$2.19
O up	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$11.85	\$11.88
	Rate per Billable Hour	\$98.75	\$98.97

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	<mark>70%</mark>
	- Direct Care Staff Hourly Wage	\$40.61	\$40.61
N.	- Employee Benefit Rate (as a percent of wages)	14.11%	14.11%
lefit	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Ber	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$47.49	\$47.49
pun	Productivity Adjustments		
Direct Care Staff Wages and Benefits	Total Hours	34.60	34.60
Vag	- Recordkeeping and Reporting	4.47	4.47
Ψ	- Supervision and Other Employer Time	0.45	0.45
Sta	- Missed Appointments (not redirected to other tasks)	0.78	0.78
are	- Collateral contacts (not billable)	2.34	2.34
C C	- Interdisciplinary team case reviews/planning	1.17	1.17
lirec	- Training	0.48	0.48
	- Paid Time Off	3.04	3.04
	"Billable" Hours	21.87	21.87
	Productivity Factor	1.58	1.58
	Staff Cost After Productivity Adj. per Billable Hour	\$75.03	\$75.03
	- Square Feet of Service Space	150	150
Facility	- Annual Cost per Square Foot	<b>\$15.00</b>	\$17.25
acil	Annual Facility Cost	\$2,250.00	\$2,587.50
L H	Annual Billable Hours	1,137.24	\$1,137.24
	Facility Cost per Billable Hour	\$1.98	\$2.28
	- Supervisor Hourly Wage	\$57.85	\$57.85
Supervision	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.07%
rvis	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Inde	Weekly Supervision Cost	\$2,681.69	\$2,681.69
N N	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$12.26	\$12.26
and Prog.	Cost per Hour, Before Program Operations and Administration	\$89.27	\$89.57
ion:	- Daily Program Operations Costs	<b>\$10.00</b>	\$10.00
. and Pr erations	Program Operations Cost per Billable Hour	\$2.29	\$2.29
Admin. Oper	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$12.49	\$12.53
<u>.</u>	Cost per Billable Hour	\$104.05	\$104.39
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$57.23	\$57.41

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$40.61	\$40.61
S	- Employee Benefit Rate (as a percent of wages)	14.11%	14.11%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$47.49	\$47.49
and	Productivity Adjustments		
i ses	Total Hours	34.60	34.60
Vag	- Recordkeeping and Reporting	4.85	4.85
ff /	- Supervision and Other Employer Time	0.45	0.45
Sta	- Missed Appointments (not redirected to other tasks)	0.78	0.78
are	- Collateral contacts (not billable)	2.34	2.34
U C	- Interdisciplinary team case reviews/planning	1.17	1.17
irec	- Training	0.48	0.48
	- Paid Time Off	3.04	3.04
	"Billable" Hours	21.49	21.49
	Productivity Factor	1.61	1.61
	Staff Cost After Productivity Adj. per Billable Hour	\$76.46	\$76.46
	- Square Feet of Service Space	200	200
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25
acil	Annual Facility Cost	\$3,000.00	\$3,450.00
Ц.	Annual Billable Hours	1,117.48	\$1,117.48
	Facility Cost per Billable Hour	\$2.68	\$3.09
	- Supervisor Hourly Wage	\$57.85	\$57.85
uo	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.07%
Supervision	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
lper	Weekly Supervision Cost	\$2,681.69	\$2,681.69
Su	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$12.48	\$12.48
og.	Cost per Hour, Before Program Operations and Administration	\$91.62	\$92.03
Dr.	- Daily Program Operations Costs	\$10.00	\$10.00
. and Prog. erations	Program Operations Cost per Billable Hour	\$2.33	\$2.33
Admin. Opeı	- Administration Percent	12.0%	12.00/
Adn (	- Administration Percent Administration Cost per Billable Hour	\$12.0%	<u>12.0%</u> \$12.87
	Cost per Billable Hour	\$106.76	\$107.23
	-		
	- Rate Premium - Number of Individuals Served	20%	20%
	Rate per Billable Hour	\$42.70	\$42.89
		ψτ∠₊/υ	Ψ12.07

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$63.47	\$63.47
tz (	- Employee Benefit Rate (as a percent of wages)	12.59%	12.59 <mark>%</mark>
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)	\$73.25	\$73.25
and	Productivity Adjustments		
Ses	Total Hours	40.00	40.00
Vag	- Recordkeeping and Reporting	4.01	4.01
Lf 1	- 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
Â	- Paid Time Off	3.85	3.85
	"Billable" Hours	26.30	26.30
	Productivity Factor	1.52	1.52
	Staff Cost After Productivity Adj. per Billable Hour	\$111.34	\$111.34
	- Square Feet of Service Space	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25
acil	Annual Facility Cost	\$1,500.00	\$1,725.00
Ľ.	Annual Billable Hours	1,367.60	\$1,367.60
	Facility Cost per Billable Hour	\$1.10	\$1.26
rog.	Cost per Hour, Before Program Operations and Administration	\$112.44	\$112.60
d P	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.80	\$3.80
	- Administration Percent	12.0%	12.0%
A	Administration Cost per Billable Hour	\$15.85	\$15.87
	Rate per Billable Hour	\$132.09	\$132.27

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$63.47	\$63.47
ĭts	- Employee Benefit Rate (as a percent of wages)	12.59%	12.59%
nef	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Be	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$73.25	\$73.25
Direct Care Staff Wages and Benefits	Productivity Adjustments		
ses	Total Hours	40.00	40.00
Vag	- Recordkeeping and Reporting	5.13	5.13
fft/	- Supervision and Other Employer Time	0.45	0.45
Sta	- Missed Appointments (not redirected to other tasks)	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68
Ŭ	- Interdisciplinary team case reviews/planning	1.34	1.34
rec	- Training	0.48	0.48
Di	- Paid Time Off	3.85	3.85
	"Billable" Hours	25.18	25.18
	Productivity Factor	1.59	1.59
	Staff Cost After Productivity Adj. per Billable Hour	\$116.47	\$116.47
	- Square Feet of Service Space	150	150
ţ	- Annual Cost per Square Foot	\$15.00	\$17.25
Facility	Annual Facility Cost	\$2,250.00	\$2,587.50
F.	Annual Billable Hours	1,309.36	\$1,309.36
	Facility Cost per Billable Hour	\$1.72	\$1.98
ģi			¢110.45
Pro	Cost per Hour, Before Program Operations and Administration	\$118.19	\$118.45
nd	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.97	\$3.97
O III	- Administration Percent	12.0%	12.0%
Ac	Administration Cost per Billable Hour	\$16.66	\$16.69
	Cost per Billable Hour	\$138.82	\$139.11
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$76.35	\$76.51

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
		<b>.</b>	<b>.</b>
	- Direct Care Staff Hourly Wage	\$63.47	\$63.47
fits	- Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	12.59% 2.82%	12.59% 2.82%
sne	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$73.25	\$73.25
Direct Care Staff Wages and Benefits	nouny stan Cost Before Froductivity Adj. (wages + benefits)	\$75.25	\$75.25
and	Productivity Adjustments		
Bes	Total Hours	40.00	40.00
Wa	- Recordkeeping and Reporting	5.57	5.57
E,	- 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
U C	- Interdisciplinary team case reviews/planning	1.34	1.34
lirec	- Training	0.48	0.48
Π	- Paid Time Off	3.85	3.85
	"Billable" Hours	24.74	24.74
	Productivity Factor	1.62	1.62
	Staff Cost After Productivity Adj. per Billable Hour	\$118.67	\$118.67
	- Square Feet of Service Space	200	200
Ity	- Annual Cost per Square Foot	\$15.00	\$17.25
Facility	Annual Facility Cost	\$3,000.00	\$3,450.00
F.	Annual Billable Hours	1,286.48	\$1,286.48
	Facility Cost per Billable Hour	\$2.33	\$2.68
<u>ii</u>		¢1 <b>01</b> 00	¢101.05
Pro	Cost per Hour, Before Program Operations and Administration	\$121.00	\$121.35
nd	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.04	\$4.04
OI II	- Administration Percent	12.0%	12.0%
A A	Administration Cost per Billable Hour	\$17.05	\$17.10
	Cost per Billable Hour	\$142.09	\$142.49
	- Rate Premium	20%	20%
	- Number of Individuals Served	20%	20%
	Rate per Billable Hour	<u> </u>	\$57.00
	Kau pu bilabit livu	330.04	\$37.00

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$26.89	\$26.89
Ĩts	- Employee Benefit Rate (as a percent of wages)	19.32%	19.32%
nef	- Workers' Compensation Rate (as a percent of wages)	2.82%	<mark>2.82%</mark>
Be	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.84	\$32.84
Direct Care Staff Wages and Benefits	Productivity Adjustments		
ßes	Total Hours	40.00	40.00
Wa	- Recordkeeping and Reporting	4.01	4.01
L I	- 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
U C	- Interdisciplinary team case reviews/planning	1.34	1.34
irec	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	26.30	26.30
	Productivity Factor	1.52	1.52
	Staff Cost After Productivity Adj. per Billable Hour	\$49.92	\$49.92
	- Square Feet of Service Space	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25
acil	Annual Facility Cost	\$1,500.00	\$1,725.00
Ľ.	Annual Billable Hours	1,367.60	\$1,367.60
	Facility Cost per Billable Hour	\$1.10	\$1.26
rog.	Cost per Hour, Before Program Operations and Administration	\$51.02	\$51.18
d P ion	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.80	\$3.80
o <sub>1</sub>	- Administration Percent	12.0%	12.0%
Y.	Administration Cost per Billable Hour	\$7.48	\$7.50
	Rate per Billable Hour	\$62.30	\$62.48

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<u>100%</u>	100%
	- Direct Care Staff Hourly Wage	\$26.89	\$26.89
s	- Employee Benefit Rate (as a percent of wages)	19.32%	19.32%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.84	\$32.84
and	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Ma	- Recordkeeping and Reporting	5.13	5.13
L JI	- 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
t C	- Interdisciplinary team case reviews/planning	1.34	1.34
Lec	- Training	0.48	0.48
D D	- Paid Time Off	3.85	3.85
	"Billable" Hours	25.18	25.18
	Productivity Factor	1.59	1.59
	Staff Cost After Productivity Adj. per Billable Hour	\$52.22	\$52.22
	- Square Feet of Service Space	150	150
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25
aci	Annual Facility Cost	\$2,250.00	\$2,587.50
ц	Annual Billable Hours	1,309.36	\$1,309.36
	Facility Cost per Billable Hour	\$1.72	\$1.98
106	Cost per Hour, Before Program Operations and Administration	\$53.94	\$54.20
d P ons	- 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%
Υc	Administration Cost per Billable Hour	\$7.90	\$7.93
	Cost per Billable Hour	\$65.81	\$66.10
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$36.20	\$36.36

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$26.89	\$26.89
	- Employee Benefit Rate (as a percent of wages)	19.32%	19.32%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.84	\$32.84
Direct Care Staff Wages and Benefits	fiourly Sum Cost Defore Froudenting Frag. (huges + Schenics)	\$52.01	φ52.01
an	Productivity Adjustments		
lges	Total Hours	40.00	40.00
Ma	- Recordkeeping and Reporting	5.57	5.57
aff	- Supervision and Other Employer Time	0.45	0.45
e St	- Missed Appointments (not redirected to other tasks)	0.89	0.89
Care	- Collateral contacts (not billable)	2.68	2.68
ct	- Interdisciplinary team case reviews/planning	1.34	1.34
Dire	- Training - Paid Time Off	0.48	0.48
	- Paid Time Off "Billable" Hours	3.85 24.74	3.85 24.74
	Productivity Factor	1.62	24.74
		1.02	1.02
	Staff Cost After Productivity Adj. per Billable Hour	\$53.20	\$53.20
	- Square Feet of Service Space	200	200
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25
aci	Annual Facility Cost	\$3,000.00	\$3,450.00
L H	Annual Billable Hours	1,286.48	\$1,286.48
	Facility Cost per Billable Hour	\$2.33	\$2.68
00.	Cost per Hour, Before Program Operations and Administration	\$55.53	\$55.88
1 Pr ons	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.04	\$4.04
nin. Dpe		10.00/	10.00/
- up	- Administration Percent	12.0%	12.0%
₹,	Administration Cost per Billable Hour	\$8.12	\$8.17
	Cost per Billable Hour	\$67.69	\$68.09
	- Rate Premium	<mark>20%</mark>	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$27.08	\$27.24

## Infant Development Program, Registered Nurse, Center/Facility

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<u>100%</u>	100%
s	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages)	\$64.68 12.43%	\$64.68 12.43%
efit	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Ben	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$74.54	\$74.54
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours	40.00	40.00
Vag	- Recordkeeping and Reporting	4.01	4.01
ff /	- 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
U C	- Interdisciplinary team case reviews/planning	1.34	1.34
irec	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	26.30	26.30
	Productivity Factor	1.52	1.52
	Staff Cost After Productivity Adj. per Billable Hour	\$113.30	\$113.30
	- Square Feet of Service Space	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25
aci	Annual Facility Cost	\$1,500.00	\$1,725.00
Ľ.	Annual Billable Hours	1,367.60	\$1,367.60
	Facility Cost per Billable Hour	\$1.10	\$1.26
Prog. 1S	Cost per Hour, Before Program Operations and Administration	\$114.40	\$114.56
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$3.80	\$3.80
	- Administration Percent	12.0%	12.0%
Υc	Administration Cost per Billable Hour	\$16.12	\$16.14
	Rate per Billable Hour	\$134.32	\$134.50

## Infant Development Program, Registered Nurse, Center/Facility

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$64.68	\$64.68
s	- Employee Benefit Rate (as a percent of wages)	12.43%	12.43%
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)	\$74.54	\$74.54
and	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Wa	- Recordkeeping and Reporting	5.13	5.13
L II	- 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
U C	- Interdisciplinary team case reviews/planning	1.34	1.34
Lec	- Training	0.48	0.48
Ē	- Paid Time Off	3.85	3.85
	"Billable" Hours	25.18	25.18
	Productivity Factor	1.59	1.59
	Staff Cost After Productivity Adj. per Billable Hour	\$118.52	\$118.52
	- Square Feet of Service Space	150	150
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25
acil	Annual Facility Cost	\$2,250.00	\$2,587.50
Ц	Annual Billable Hours	1,309.36	\$1,309.36
	Facility Cost per Billable Hour	\$1.72	\$1.98
	Cost per Hour, Before Program Operations and Administration	\$120.24	\$120.50
d P ons	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.97	\$3.97
Op	- Administration Percent	12.0%	12.0%
Υc	Administration Cost per Billable Hour	\$16.94	\$16.97
	Cost per Billable Hour	\$141.15	\$141.44
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$77.63	\$77.79

## Infant Development Program, Registered Nurse, Center/Facility

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$64.68	\$64.68
~	- Employee Benefit Rate (as a percent of wages)	12.43%	12.43%
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)	\$74.54	\$74.54
and	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Wa	- Recordkeeping and Reporting	5.57	5.57
fft'	- 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
U C	- Interdisciplinary team case reviews/planning	1.34	1.34
irec	- 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	\$120.75
	- Square Feet of Service Space	200	200
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25
acil	Annual Facility Cost	\$3,000.00	\$3,450.00
Ц	Annual Billable Hours	1,286.48	\$1,286.48
	Facility Cost per Billable Hour	\$2.33	\$2.68
rog.	Cost per Hour, Before Program Operations and Administration	\$123.08	\$123.43
d P ons	- Daily Program Operations Costs	\$20.00	\$20.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$4.04	\$4.04
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
¥.	Administration Cost per Billable Hour	\$17.33	\$17.38
	Cost per Billable Hour	\$144.45	\$144.85
	- Rate Premium	<mark>20%</mark>	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$57.78	\$57.94

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$34.09	\$34.09
N	- Employee Benefit Rate (as a percent of wages)	15.34%	15.34%
efit	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$40.28	\$40.28
an	Productivity Adjustments		
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
E U	- Interdisciplinary team case reviews/planning	1.17	1.17
iree	- Training	0.48	0.48
	- Paid Time Off	3.04	3.04
	"Billable" Hours	22.84	22.84
	Productivity Factor	1.51	1.51
	Staff Cost After Productivity Adj. per Billable Hour	\$60.82	\$60.82
	- Square Feet of Service Space	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25
acil	Annual Facility Cost	\$1,500.00	\$1,725.00
Ľ.	Annual Billable Hours	1,187.68	\$1,187.68
	Facility Cost per Billable Hour	\$1.26	\$1.45
	Same mine a Harrie Ware	\$64.68	\$64.68
H	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages)	12.43%	12.43%
/isi	- Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$2,981.75	\$2,981.75
Sup	- Number of Direct Care Staff Supervised	\$2,981.75 10	\$2,981.75 10
	Supervision Cost per Billable Hour	\$13.05	\$13.05
		\$15.05	\$15.05
rog	Cost per Hour, Before Program Operations and Administration	\$75.13	\$75.32
Ion.	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.19	\$2.19
l mb O	- Administration Percent	<u>12.0%</u>	12.0%
Y	Administration Cost per Billable Hour	\$10.54	\$10.57
	Rate per Billable Hour	\$87.86	\$88.08

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%
Direct Care Staff Wages and Benefits	<ul> <li>Direct Care Staff Hourly Wage</li> <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> <li>Productivity Adjustments</li> </ul>	\$34.09 15.34% 2.82% \$40.28	\$34.09 15.34% 2.82% \$40.28
lges	Total Hours	34.60	34.60
Ma	- Recordkeeping and Reporting	4.47	4.47
taff	<ul> <li>Supervision and Other Employer Time</li> <li>Missed Appointments (not redirected to other tasks)</li> </ul>	0.45 0.78	0.45 0.78
le S	- Collateral contacts (not billable)	2.34	2.34
Ca	- Interdisciplinary team case reviews/planning	1.17	1.17
rect	- Training	0.48	0.48
D.	- Paid Time Off	3.04	3.04
	"Billable" Hours	21.87	21.87
	Productivity Factor	1.58	1.58
	Staff Cost After Productivity Adj. per Billable Hour	\$63.64	\$63.64
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 <b>\$1.98</b>	150 \$17.25 \$2,587.50 \$1,137.24 <b>\$2.28</b>
Supervision	<ul> <li>Supervisor Hourly Wage</li> <li>Supervisor Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Weekly Supervision Cost</li> <li>Number of Direct Care Staff Supervised</li> <li>Supervision Cost per Billable Hour</li> </ul>	\$64.68 12.43% 2.82% \$2,981.75 10 <b>\$13.63</b>	\$64.68 12.43% 2.82% \$2,981.75 10 <b>\$13.63</b>
min. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour	\$79.25 \$10.00 <b>\$2.29</b>	\$79.55 <u>\$10.00</u> <b>\$2.29</b>
Admin. Ope	- Administration Percent Administration Cost per Billable Hour	<u>12.0%</u> \$11.12	<u>12.0%</u> \$11.16
· · ·	Cost per Billable Hour	\$92.66	\$93.00
	- Rate Premium	\$92.00 10%	\$93.00 10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$50.96	\$51.15

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$34.09	\$34.09
ts	- Employee Benefit Rate (as a percent of wages)	15.34%	15.34%
nefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$40.28	\$40.28
s an	Productivity Adjustments		
ages	Total Hours	34.60	34.60
M.	- Recordkeeping and Reporting	4.85	4.85
taff	- Supervision and Other Employer Time	0.45	0.45
e Si	- Missed Appointments (not redirected to other tasks)	0.78	0.78
Car	- Collateral contacts (not billable)	2.34 1.17	2.34
sct	- Interdisciplinary team case reviews/planning - Training	0.48	1.17 0.48
Dire	- Paid Time Off	3.04	3.04
	"Billable" Hours	21.49	21.49
	Productivity Factor	1.61	1.61
		1.01	1.01
	Staff Cost After Productivity Adj. per Billable Hour	\$64.85	\$64.85
	- Square Feet of Service Space	200	200
ity	- Annual Cost per Square Foot	\$15.00	\$17.25
Facility	Annual Facility Cost	\$3,000.00	\$3,450.00
Ц.	Annual Billable Hours	1,117.48	\$1,117.48
	Facility Cost per Billable Hour	\$2.68	\$3.09
		<b>ФСА СО</b>	¢(4 (0
E E	- Supervisor Hourly Wage	\$64.68 12.43%	\$64.68 12.43%
isio	<ul> <li>Supervisor Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> </ul>	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$2,981.75	\$2,981.75
Ins	- Number of Direct Care Staff Supervised	10	\$2,981.75 10
	Supervision Cost per Billable Hour	\$13.88	\$13.88
ы од	Cost per Hour, Before Program Operations and Administration	\$81.41	\$81.82
l Pr ons	- Daily Program Operations Costs	\$10.00	\$10.00
min. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.33	\$2.33
Admin. Ope	- Administration Percent	12.0%	12.0%
PA	Administration Cost per Billable Hour	\$11.42	\$11.48
	Cost per Billable Hour	\$95.16	\$95.63
	- Rate Premium	20%	<mark>20%</mark>
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$38.06	\$38.25

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

		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	<u>\$44.90</u>
2	- Employee Benefit Rate (as a percent of wages)	14.64%	14.64%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	<mark>2.82%</mark>
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$52.74	\$52.74
and	Productivity Adjustments		
Ses	Total Hours	40.00	40.00
Vag	- Recordkeeping and Reporting	4.01	4.01
E,	- 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
L Ü	- Interdisciplinary team case reviews/planning	1.34	1.34
rec	- Training	0.48	0.48
D.	- Paid Time Off	3.85	3.85
	"Billable" Hours	26.30	26.30
	Productivity Factor	1.52	1.52
	Staff Cost After Productivity Adj. per Billable Hour	\$80.16	\$80.16
	- Square Feet of Service Space	100	100
ity	- Annual Cost per Square Foot	\$15.00	\$17.25
Facility	Annual Facility Cost	\$1,500.00	\$1,725.00
Ľ.	Annual Billable Hours	1,367.60	\$1,367.60
	Facility Cost per Billable Hour	\$1.10	\$1.26
rog.	Cost per Hour, Before Program Operations and Administration	\$81.26	\$81.42
d b	- 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%
Υ.	Administration Cost per Billable Hour	\$11.60	\$11.62
	Rate per Billable Hour	\$96.66	\$96.84

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<u>100%</u>	100%
	- Direct Care Staff Hourly Wage	\$44.90	\$44.90
ts	- Employee Benefit Rate (as a percent of wages)	14.64%	14.64%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$52.74	\$52.74
and	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Ma	- Recordkeeping and Reporting	5.13	5.13
L JI	- Supervision and Other Employer Time	0.45	0.45
Ste	- Missed Appointments (not redirected to other tasks)	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68
U C	- Interdisciplinary team case reviews/planning	1.34	1.34
lirec	- Training	0.48	0.48
D D	- Paid Time Off	3.85	3.85
	"Billable" Hours	25.18	25.18
	Productivity Factor	1.59	1.59
	Staff Cost After Productivity Adj. per Billable Hour	\$83.86	\$83.86
	- Square Feet of Service Space	150	150
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25
aci	Annual Facility Cost	\$2,250.00	\$2,587.50
"	Annual Billable Hours	1,309.36	\$1,309.36
	Facility Cost per Billable Hour	\$1.72	\$1.98
rog.	Cost per Hour, Before Program Operations and Administration	\$85.58	\$85.84
d b ons	- 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%
Ac	Administration Cost per Billable Hour	\$12.21	\$12.25
	Cost per Billable Hour	\$101.76	\$102.06
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$55.97	\$56.13

# Infant Development Program, Registered Dietician, Center/Facility

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<u>100%</u>	100%
	- Direct Care Staff Hourly Wage	\$44.90	\$44.90
s	- Employee Benefit Rate (as a percent of wages)	14.64%	14.64%
efit	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$52.74	\$52.74
and	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Wa	- Recordkeeping and Reporting	5.57	5.57
ff,	- 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
U C	- Interdisciplinary team case reviews/planning	1.34	1.34
Lec	- Training	0.48	0.48
D.	- Paid Time Off	3.85	3.85
	"Billable" Hours	24.74	24.74
	Productivity Factor	1.62	1.62
	Staff Cost After Productivity Adj. per Billable Hour	\$85.44	\$85.44
	- Square Feet of Service Space	200	200
Facility	- Annual Cost per Square Foot	<b>\$15.00</b>	\$17.25
aci	Annual Facility Cost	\$3,000.00	\$3,450.00
Ľ.	Annual Billable Hours	1,286.48	\$1,286.48
	Facility Cost per Billable Hour	\$2.33	\$2.68
rog.	Cost per Hour, Before Program Operations and Administration	\$87.77	\$88.12
d b ons	- 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%
Ā	Administration Cost per Billable Hour	\$12.52	\$12.57
	Cost per Billable Hour	\$104.33	\$104.73
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$41.73	\$41.89

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

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

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	_	¢20.25	
	- Direct Care Staff Hourly Wage	\$39.35	\$39.35
fits	- Employee Benefit Rate (as a percent of wages)	15.62%	15.62%
ene	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	2.82% \$46.61	<mark>2.82%</mark> \$46.61
Direct Care Staff Wages and Benefits	Hourry Starr Cost Before Productivity Adj. (wages + benefits)	\$40.01	\$46.61
and	Productivity Adjustments		
Ses	Total Hours	40.00	40.00
Vag	- Recordkeeping and Reporting	5.13	5.13
ff 1	- 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
Di	- Paid Time Off	3.85	3.85
	"Billable" Hours	25.18	25.18
	Productivity Factor	1.59	1.59
	Staff Cost After Productivity Adj. per Billable Hour	\$74.11	\$74.11
	- Square Feet of Service Space	150	150
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25
acil	Annual Facility Cost	\$2,250.00	\$2,587.50
Е	Annual Billable Hours	1,309.36	\$1,309.36
	Facility Cost per Billable Hour	\$1.72	\$1.98
ġ	Cost per Hour, Before Program Operations and Administration	\$75.83	\$76.09
Pro	- Daily Program Operations Costs	\$73.83	\$70.09
atic	Program Operations Cost per Billable Hour	\$3.97	\$3.97
Admin. and Prog. Operations	r rogram Operations Cost per Dinable Hour	<b>\$3.</b> 97	<b>\$3.</b> 97
O qu	- Administration Percent	12.0%	12.0%
Ă	Administration Cost per Billable Hour	\$10.88	\$10.92
	Cost per Billable Hour	\$90.68	\$90.98
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$49.87	\$50.04

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
		#20.25	<b>#20.25</b>
	- Direct Care Staff Hourly Wage	\$39.35	\$39.35
fits	<ul> <li>Employee Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> </ul>	15.62% 2.82%	15.62% 2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$46.61	<u>2.82%</u> \$46.61
Direct Care Staff Wages and Benefits	Hourry Stan Cost Before Productivity Adj. (wages + benefits)	\$40.01	\$40.01
anc	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Wa	- Recordkeeping and Reporting	5.57	5.57
fff	- 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
Ē	- Paid Time Off	3.85	3.85
	"Billable" Hours	24.74	24.74
	Productivity Factor	1.62	1.62
	Staff Cost After Productivity Adj. per Billable Hour	\$75.51	\$75.51
	- Square Feet of Service Space	200	200
ity	- Annual Cost per Square Foot	\$15.00	\$17.25
Facility	Annual Facility Cost	\$3,000.00	\$3,450.00
F <sub>2</sub>	Annual Billable Hours	1,286.48	\$1,286.48
	Facility Cost per Billable Hour	\$2.33	\$2.68
ģi		<b>A77</b> 0.4	<b>#7</b> 0.10
Pro	Cost per Hour, Before Program Operations and Administration	\$77.84	\$78.19
nd	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.04	\$4.04
O III	- Administration Percent	12.0%	12.0%
A A	Administration Cost per Billable Hour	\$11.17	\$11.21
	Cost per Billable Hour	\$93.05	\$93.44
		2004	2004
	- Rate Premium	20%	20%
	- Number of Individuals Served	<u> </u>	627.20
	Rate per Billable Hour	\$37.22	\$37.38

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

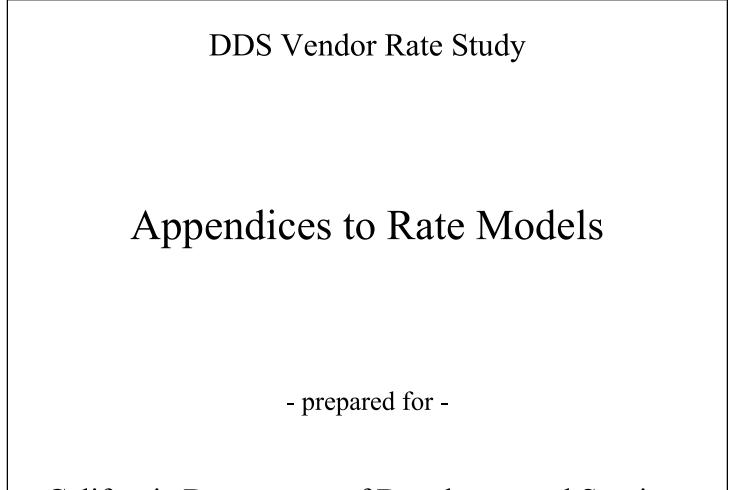
		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$58.70	\$58.70
ts	- Employee Benefit Rate (as a percent of wages)	13.00%	<u>13.00%</u>
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	<mark>2.82%</mark>
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.99	\$67.99
and	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Wa	- Recordkeeping and Reporting	4.01	4.01
ff	- Supervision and Other Employer Time	0.45	0.45
Sta	- Missed Appointments (not redirected to other tasks)	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68
t C	- Interdisciplinary team case reviews/planning	1.34	1.34
rec	- Training	0.48	0.48
Ē	- 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	\$103.34
	- Square Feet of Service Space	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25
acil	Annual Facility Cost	\$1,500.00	\$1,725.00
Ц	Annual Billable Hours	1,367.60	\$1,367.60
	Facility Cost per Billable Hour	\$1.10	\$1.26
rog.	Cost per Hour, Before Program Operations and Administration	\$104.44	\$104.60
d P ons	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.80	\$3.80
Op	- Administration Percent	12.0%	12.0%
Ϋ́	Administration Cost per Billable Hour	\$14.76	\$14.78
	Rate per Billable Hour	\$123.00	\$123.18

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

		Base Model	RC Model
-	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$58.70	\$58.70
its	- Employee Benefit Rate (as a percent of wages)	13.00%	13.00%
nef	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Be	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.99	\$67.99
Direct Care Staff Wages and Benefits	Productivity Adjustments		
Ses	Total Hours	40.00	40.00
Vag	- Recordkeeping and Reporting	5.13	5.13
Η	- 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
rect	- Training	0.48	0.48
Di	- Paid Time Off	3.85	3.85
	"Billable" Hours	25.18	25.18
	Productivity Factor	1.59	1.59
	Staff Cost After Productivity Adj. per Billable Hour	\$108.10	\$108.10
	- Square Feet of Service Space	150	150
ţ,	- Annual Cost per Square Foot	\$15.00	\$17.25
Facility	Annual Facility Cost	\$2,250.00	\$2,587.50
Fa	Annual Billable Hours	1,309.36	\$1,309.36
	Facility Cost per Billable Hour	\$1.72	\$1.98
50			
Drog	Cost per Hour, Before Program Operations and Administration	\$109.82	\$110.08
I d ]	- Daily Program Operations Costs	\$20.00	<b>\$20.00</b>
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.97	\$3.97
Op Ui	- Administration Percent	12.0%	12.0%
PA	Administration Cost per Billable Hour	\$15.52	\$15.55
	Cost per Billable Hour	\$129.31	\$129.60
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$71.12	\$71.28

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
		<b>0.50.70</b>	<b>\$50.70</b>
	<ul> <li>Direct Care Staff Hourly Wage</li> <li>Employee Benefit Rate (as a percent of wages)</li> </ul>	\$58.70 13.00%	\$58.70 13.00%
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	\$67.99
Direct Care Staff Wages and Benefits	Hourry Starr Cost Before Floductivity Auj. (wages + benefits)	\$07.99	\$07.99
anc	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Wa	- Recordkeeping and Reporting	5.57	5.57
ff 1	- 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
ţ,	- Interdisciplinary team case reviews/planning	1.34	1.34
rec	- Training	0.48	0.48
D.	- Paid Time Off	3.85	3.85
	"Billable" Hours	24.74	24.74
	Productivity Factor	1.62	1.62
	Staff Cost After Productivity Adj. per Billable Hour	\$110.14	\$110.14
	- Square Feet of Service Space	200	200
ţ,	- Annual Cost per Square Foot	\$15.00	\$17.25
Facility	Annual Facility Cost	\$3,000.00	\$3,450.00
Ц Ц	Annual Billable Hours	1,286.48	\$1,286.48
	Facility Cost per Billable Hour	\$2.33	\$2.68
ác		• • • • • • •	
Pro	Cost per Hour, Before Program Operations and Administration	\$112.47	\$112.82
tion	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.04	\$4.04
Op Op	- Administration Percent	12.0%	12.0%
PA	Administration Cost per Billable Hour	\$15.89	\$15.94
	Cost per Billable Hour	\$132.40	\$132.80
		φ1 <i>32</i> .40	φ152.00
	- Rate Premium	20%	<mark>20%</mark>
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$52.96	\$53.12



California Department of Developmental Services

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

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

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

BLS Code and Title			and Training reau of Labor	-	Ві	Bureau of Labor Statistics Wages (May 2020)			jes
		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
	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
29-1223	Psychiatrist	Doctoral/ prof	None	Intern/ resident	\$55.19	\$83.95	1/	1/	1/
	Psychiatric technician	Postsec. award		Short-term OTJ	\$16.51	\$21.12	\$29.04	\$34.56	\$39.17
29-2061	Licensed practical/ vocational nurse	Postsec. award	None	None	\$21.70	\$25.53	\$30.01	\$36.28	\$41.21
31-1120	Home Health and Personal Care Aides	High school	None	Short-term OTJ	\$13.01	\$13.02	\$14.05	\$15.26	\$18.80
	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
31-2022	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
37-2011	Janitor/ cleaner	None	None	Short-term OTJ	\$13.02	\$14.01	\$16.26	\$20.51	\$25.91
37-2012	Maids and housekeeping cleaners	None	None	Short-term OTJ	\$13.02	\$13.75	\$15.36	\$18.98	\$24.70
39-1098	First-Line Supervisors of Personal Service	High school	Under 5 yrs	None	\$14.72	\$17.36	\$22.22	\$30.27	\$38.36
	Recreation worker	High school	None	Short-term OTJ	\$13.02	\$13.82	\$15.29	\$18.86	\$23.72
39-9041	Residential advisor	High school	None	Short-term OTJ	\$13.64	\$15.07	\$17.51	\$21.03	\$27.39
	Bus Drivers, Transit and Intercity	High school	None	Mod-term OTJ	\$16.53	\$20.05	\$25.71	\$31.46	\$38.04

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

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

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

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

#### Adjustment for Minimum Wage 'Spillover'

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

#### Adjustment of Wage Inflation

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

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

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

BLS Code	e and Title	Bureau of Labor Statistics Wages (May 2020 After Adjustment)									
		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					

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

					(Us	sing BLS	JOD CO	ues)			
		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
	e and Title	1	1		1		1	1			
	Social/ community svc. mgr.										
19-3031	Clinic./ counsel./ school psychologist										
21-1012	Edu./ guidance/ school/ voc. counselor	_								500/	
21-1013	Marriage and family therapist				200/		2004			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	_								<b>5</b> 00/	
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/	_			100/		100/				
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	5										
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%

		(Using BLS Job Codes)									
		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			1					· · · · ·
19-3031	Social/ community svc. mgr. Clinic./ counsel./ school psychologist										
21-1012	Edu./ guidance/ school/ voc. counselor										
21-1012	Marriage and family therapist										
21-1013	Rehabilitation counselor										
21-1013	Substance/ behav./ mental hlth. counselor										
21-1018	Child/ family/ school social worker										
21-1021	Healthcare social worker										
21-1022	Mental hlth/ substance abuse social worker										
21-1023	Health educator										
21-1091	Social and human service assistant										
21-1093	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		100%								
29-1031	Dietitian/ nutritionist										
29-1031	Occupational therapist										
29-1122	Physical therapist										
29-1125	Recreational therapist										
29-1123	Speech-language pathologist										
29-1127	Registered nurse										
29-1141	Audiologists										
29-1181	Psychiatrist										
29-1223	Psychiatric technician								100%		
29-2033	Licensed practical/ vocational nurse							100%	100%		
31-1120	Home Health and Personal Care Aides	90%			90%	70%		100%			70%
31-1120		90%			90%	/070	100%				/070
31-1131	6						10070				
31-1132	Psychiatric Aides	5%			5%	15%				100%	15%
31-2011	•	570			570	1370				10070	1.5 /0
31-2011	Occupational therapy assistant Occupational therapy aides										
31-2012	Physical therapist assistant										
31-2021	Physical therapist assistant Physical therapist aide										
31-9092	Medical assistant										
37-2011	Janitor/ cleaner										
37-2011	Maids and housekeeping cleaners			100%							
39-1098	First-Line Supervisors			10070							
39-9032	-	5%			5%	15%					15%
39-9041	Residential advisor	570			570	1070					1570
53-3052											
50 5002		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

	(Using BLS Job Codes)										
BLS Cod	e and Title	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
-	Social/ community svc. mgr.										
19-3031	Clinic./ counsel./ school psychologist										
21-1012	Edu./ guidance/ school/ voc. counselor										
21-1012	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										
21-1022	Mental hlth/ substance abuse social worker										
21-1023	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%
	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%

					(Us	ing BLS	500 CU	ucs)			
		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
-	e and Title		1000/		1	1	1	I		I	
	Social/ community svc. mgr.		100%								
19-3031	Clinic./ counsel./ school psychologist										
21-1012	Edu./ guidance/ school/ voc. counselor										
21-1013	Marriage and family therapist										
21-1015	Rehabilitation counselor										
21-1018	Substance/ behav./ mental hlth. counselor										
21-1021	Child/ family/ school social worker										
21-1022	Healthcare social worker										
21-1023	Mental hlth/ substance abuse social worker										
21-1091	Health educator										
21-1093	Social and human service assistant										
21-1094	Community health worker										
25-2051	Special ed. teachers, preschool 2/										
25-3097	Teachers and instructors, all other 2/										
25-9045	Teaching Assistants, Except Postsecondary										
29-1031	Dietitian/ nutritionist										
29-1122	Occupational therapist										
29-1123	Physical therapist										
29-1125	Recreational therapist										
29-1127	Speech-language pathologist										
29-1141	Registered nurse	100%									
29-1181	Audiologists										
29-1223	Psychiatrist										
29-2053	Psychiatric technician										
29-2061	Licensed practical/ vocational nurse										
31-1120	Home Health and Personal Care Aides			90%	50%	50%	50%				
31-1131	Nursing Assistants									100%	100%
31-1132	Orderlies										
31-1133	Psychiatric Aides			5%	25%	25%	25%	100%	100%		
31-2011	Occupational therapy assistant										
31-2012	Occupational therapy aides										
31-2021	Physical therapist assistant										
31-2022	Physical therapist aide										
31-9092	Medical assistant										
37-2011	Janitor/ cleaner										
37-2012	Maids and housekeeping cleaners										
39-1098	First-Line Supervisors										
39-9032	-			5%	25%	25%	25%				
39-9041	Residential advisor			270		2070					
53-3052	Bus Drivers, Transit and Intercity										
000002		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
		10070	100/0	1 200/0	100/0	20070		200/0	1 100/0	20070	1 200/0

		(Using BLS Job Codes)									
		Medical Day Services, LVNs	In-home/Mobile Day Program	Participant-Directed Community Based Training	Supplemental Day Program Support	Transportation, Company	Transportation, Company (Small)	Transportation, Company (Medium)	Transportation, Company (Large)	Transportation, Additional Component	Transportation Assistant
	e and Title		1	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										
21-1015	Rehabilitation counselor										
21-1018	Substance/ behav./ mental hlth. counselor										
21-1021	Child/ family/ school social worker										
21-1022	Healthcare social worker										
21-1023	Mental hlth/ substance abuse social worker										
21-1091	Health educator										
21-1093	Social and human service assistant										
21-1094	Community health worker										
25-2051	Special ed. teachers, preschool 2/										
25-3097	Teachers and instructors, all other 2/										
25-9045	Teaching Assistants, Except Postsecondary										
29-1031	Dietitian/ nutritionist										
29-1122	Occupational therapist										
29-1123	Physical therapist										
29-1125	Recreational therapist										
29-1127	Speech-language pathologist										
29-1141	Registered nurse										
29-1181	Audiologists										
29-1223	Psychiatrist										
29-2053	Psychiatric technician										
29-2061	Licensed practical/ vocational nurse	100%									
31-1120	Home Health and Personal Care Aides		70%	70%	90%		70%			70%	90%
31-1131	Nursing Assistants										
31-1132	Orderlies										
31-1133	Psychiatric Aides		15%	15%	5%		15%			15%	5%
31-2011	Occupational therapy assistant										
31-2012	Occupational therapy aides										
31-2021	Physical therapist assistant										
31-2022	Physical therapist aide										
31-9092	Medical assistant										
37-2011	Janitor/ cleaner										
37-2012	Maids and housekeeping cleaners										
39-1098	First-Line Supervisors										
39-9032	Recreation worker		15%	15%	5%		15%			15%	5%
39-9041	Residential advisor		1070	1070	270		1070			1070	0,0
53-3052	Bus Drivers, Transit and Intercity					100%		100%	100%		
	,	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

Raticipant-Directed Supported Employment-Group Participant-Directed Supported Employment Individual, Job Development Nork Activity Program Specialized Therapeutic Services, Assistant Specialized Therapeutic Services, Assistant	Adaptive Skills Training, Professional Adaptive Skills Training, Specialist	Behavior Analyst								
Nov-51 Social/ community svc. mgr.										
		1000/								
19-3031 Clinic./ counsel./ school psychologist		100%								
21-1012         Edu./ guidance/ school/ voc. counselor         25%         25%         50%         25%										
21-1013 Marriage and family therapist										
21-1015         Rehabilitation counselor         75%         50%         75%										
21-1018 Substance/ behav./ mental hlth. counselor										
21-1021 Child/ family/ school social worker										
21-1022 Healthcare social worker										
21-1023 Mental hlth/ substance abuse social worker										
21-1091 Health educator										
21-1093 Social and human service assistant										
21-1094 Community health worker										
25-2051 Special ed. teachers, preschool 2/										
25-3097 Teachers and instructors, all other 2/										
25-9045 Teaching Assistants, Except Postsecondary										
29-1031 Dietitian/ nutritionist										
29-1122 Occupational therapist										
	100%									
29-1125 Recreational therapist	10070									
29-1127 Speech-language pathologist										
29-1141 Registered nurse										
29-1181 Audiologists										
29-1223 Psychiatrist										
29-2053 Psychiatric technician										
29-2061 Licensed practical/ vocational nurse										
31-1120   Home Health and Personal Care Aides   70%										
31-1131 Nursing Assistants										
31-1132 Orderlies										
31-1133 Psychiatric Aides 15%										
31-2011 Occupational therapy assistant 100%	100%									
31-2012 Occupational therapy aides										
31-2021 Physical therapist assistant										
31-2022 Physical therapist aide										
31-9092 Medical assistant										
37-2011 Janitor/ cleaner										
37-2012 Maids and housekeeping cleaners										
39-1098 First-Line Supervisors										
39-9032 Recreation worker 15%										
39-9041 Residential advisor										
53-3052 Bus Drivers, Transit and Intercity										
100% 100% 100% 100% 100% 100% 100%	100% 100%	100%								

					(03	ing DLS	JOD COC	103)			
BLS CI	e and Title	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
-	Social/ community svc. mgr.										
19-3031	Clinic./ counsel./ school psychologist										
21-1012	Edu./ guidance/ school/ voc. counselor										
21-1012	Marriage and family therapist				50%						
21-1015	Rehabilitation counselor				5070						
21-1013	Substance/ behav./ mental hlth. counselor	100%	100%								
21-1018	Child/ family/ school social worker	10070	10070								
21-1021	Healthcare social worker										
21-1022	Mental hlth/ substance abuse social worker				50%						
21-1023	Health educator				5070						
21-1091	Social and human service assistant										
21-1093	Community health worker										
25-2051	Special ed. teachers, preschool 2/					100%					
25-3097	Teachers and instructors, all other 2/					10070					
25-9045	Teaching Assistants, Except Postsecondary						100%	15%			
29-1031	Dietitian/ nutritionist						10070	1570			
29-1122	Occupational therapist										
29-1122	Physical therapist								100%		
29-1125	Recreational therapist								100/0		
29-1127	Speech-language pathologist										
29-1141	Registered nurse										
29-1181	Audiologists										100%
29-1223	Psychiatrist										10070
29-2053	Psychiatric technician										
29-2061	Licensed practical/ vocational nurse										
	Home Health and Personal Care Aides							55%			
31-1120	Nursing Assistants							5570			
31-1132	Orderlies										
31-1132	Psychiatric Aides			100%				15%			
31-2011	Occupational therapy assistant									100%	
31-2012	Occupational therapy aides									20070	
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%

			-		(03		000 000	 -	
		Infant Development Program, Family Therapist	Infant Development Program, Registered Nurse	Infant Development Program, Licensed Vocational Nurse	Infant Development Program, Registered Dictician	Infant Development Program, Social Worker	Infant Development Program, Psychologist		
BLS Cod	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				10070				
29-1122	Physical therapist								
29-1125	Recreational therapist								
29-1123	Speech-language pathologist								
29-1127	Registered nurse		100%						
29-1141	Audiologists		10070						
29-1223	Psychiatrist								
29-2053	Psychiatric technician								
29-2055	Licensed practical/ vocational nurse			100%					
31-1120	Home Health and Personal Care Aides			10070					
	Nursing Assistants								
31-1131 31-1132	Orderlies								
31-1132	Psychiatric Aides								
31-2011	Occupational therapy assistant								
31-2012	Occupational therapy aides Physical therapist assistant								
31-2021									
31-2022	Physical therapist aide Medical assistant								
31-9092	Janitor/ cleaner								
37-2011									
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	1000/	1009/	1000/	1000/	1009/	1009/		
		100%	100%	100%	100%	100%	100%		

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

Personal Assistance	
Participant-Directed Personal Assistance	
Parent Coordinated Personal Assistance	
Independent Living Program	
Participant-Directed Independent Living	1
Independent Living Specialist	1
Parent Coordinated Supported Living	1
Supported Living Services	1
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

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

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

## **Based on Statewide BLS**

10th Percentile	\$16.53	\$19.86	\$16.52	\$16.53	\$16.58	\$17.22	\$24.65	\$19.16	\$16.96	\$16.58
25th Percentile	\$16.61	\$22.22	\$17.10	\$16.61	\$16.80	\$18.51	\$29.00	\$23.99	\$17.76	\$16.80
50th Percentile (Median)	\$17.55	\$28.58	\$18.42	\$17.55	\$17.78	\$20.52	\$34.09	\$32.99	\$18.79	\$17.78
75th Percentile	\$18.67	\$54.85	\$21.56	\$18.67	\$19.29	\$24.37	\$41.22	\$39.26	\$21.46	\$19.29
90th Percentile	\$22.14	\$75.42	\$28.06	\$22.14	\$23.69	\$28.75	\$46.82	\$44.50	\$31.32	\$23.69

## Wage Category A (x 95%)

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%)

10th Percentile	\$16.53	\$19.86	\$16.52	\$16.53	\$16.58	\$17.22	\$24.65	\$19.16	\$16.96	\$16.58
25th Percentile	\$16.61	\$22.22	\$17.10	\$16.61	\$16.80	\$18.51	\$29.00	\$23.99	\$17.76	\$16.80
50th Percentile (Median)	\$17.55	\$28.58	\$18.42	\$17.55	\$17.78	\$20.52	\$34.09	\$32.99	\$18.79	\$17.78
75th Percentile	\$18.67	\$54.85	\$21.56	\$18.67	\$19.29	\$24.37	\$41.22	\$39.26	\$21.46	\$19.29
90th Percentile	\$22.14	\$75.42	\$28.06	\$22.14	\$23.69	\$28.75	\$46.82	\$44.50	\$31.32	\$23.69

# Wage Category C (x 115%)

10th Percentile	\$19.01	\$22.84	\$19.00	\$19.01	\$19.07	\$19.80	\$28.35	\$22.03	\$19.50	\$19.07
25th Percentile	\$19.10	\$25.55	\$19.67	\$19.10	\$19.32	\$21.29	\$33.35	\$27.59	\$20.42	\$19.32
50th Percentile (Median)	\$20.18	\$32.87	\$21.18	\$20.18	\$20.45	\$23.60	\$39.20	\$37.94	\$21.61	\$20.45
75th Percentile	\$21.47	\$63.08	\$24.79	\$21.47	\$22.18	\$28.03	\$47.40	\$45.15	\$24.68	\$22.18
90th Percentile	\$25.46	\$86.73	\$32.27	\$25.46	\$27.24	\$33.06	\$53.84	\$51.18	\$36.02	\$27.24

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

	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
BLS										
	\$16.58	\$16.58	\$17.90	\$17.90	\$16.58	\$17.22	\$24.65	\$41.60	\$17.22	\$24.65
	\$16.80	\$16.80	\$19.72	\$19.72	\$16.80	\$18.51	\$29.00	\$51.33	\$18.51	\$29.00
dian)	\$17.78	\$17.78	\$25.24	\$25.24	\$17.78	\$20.52	\$34.09	\$64.68	\$20.52	\$34.09

#### Based on Statewide BLS

10th Percentile	\$16.58	\$16.58	\$17.90	\$17.90	\$16.58	\$17.22	\$24.65	\$41.60	\$17.22	\$24.65
25th Percentile	\$16.80	\$16.80	\$19.72	\$19.72	\$16.80	\$18.51	\$29.00	\$51.33	\$18.51	\$29.00
50th Percentile (Median)	\$17.78	\$17.78	\$25.24	\$25.24	\$17.78	\$20.52	\$34.09	\$64.68	\$20.52	\$34.09
75th Percentile	\$19.29	\$19.29	\$34.39	\$34.39	\$19.29	\$24.37	\$41.22	\$80.74	\$24.37	\$41.22
90th Percentile	\$23.69	\$23.69	\$43.58	\$43.58	\$23.69	\$28.75	\$46.82	\$94.69	\$28.75	\$46.82

## Wage Category A (x 95%)

10th Percentile	\$15.75	\$15.75	\$17.01	\$17.01	\$15.75	\$16.36	\$23.42	\$39.52	\$16.36	\$23.42
25th Percentile	\$15.96	\$15.96	\$18.73	\$18.73	\$15.96	\$17.58	\$27.55	\$48.76	\$17.58	\$27.55
50th Percentile (Median)	\$16.89	\$16.89	\$23.98	\$23.98	\$16.89	\$19.49	\$32.39	\$61.45	\$19.49	\$32.39
75th Percentile	\$18.33	\$18.33	\$32.67	\$32.67	\$18.33	\$23.15	\$39.16	\$76.70	\$23.15	\$39.16
90th Percentile	\$22.51	\$22.51	\$41.40	\$41.40	\$22.51	\$27.31	\$44.48	\$89.96	\$27.31	\$44.48

# Wage Category B (x 100%)

10th Percentile	\$16.58	\$16.58	\$17.90	\$17.90	\$16.58	\$17.22	\$24.65	\$41.60	\$17.22	\$24.65
25th Percentile	\$16.80	\$16.80	\$19.72	\$19.72	\$16.80	\$18.51	\$29.00	\$51.33	\$18.51	\$29.00
50th Percentile (Median)	\$17.78	\$17.78	\$25.24	\$25.24	\$17.78	\$20.52	\$34.09	\$64.68	\$20.52	\$34.09
75th Percentile	\$19.29	\$19.29	\$34.39	\$34.39	\$19.29	\$24.37	\$41.22	\$80.74	\$24.37	\$41.22
90th Percentile	\$23.69	\$23.69	\$43.58	\$43.58	\$23.69	\$28.75	\$46.82	\$94.69	\$28.75	\$46.82

# Wage Category C (x 115%)

10th Percentile	\$19.07	\$19.07	\$20.59	\$20.59	\$19.07	\$19.80	\$28.35	\$47.84	\$19.80	\$28.35
25th Percentile	\$19.32	\$19.32	\$22.68	\$22.68	\$19.32	\$21.29	\$33.35	\$59.03	\$21.29	\$33.35
50th Percentile (Median)	\$20.45	\$20.45	\$29.03	\$29.03	\$20.45	\$23.60	\$39.20	\$74.38	\$23.60	\$39.20
75th Percentile	\$22.18	\$22.18	\$39.55	\$39.55	\$22.18	\$28.03	\$47.40	\$92.85	\$28.03	\$47.40
90th Percentile	\$27.24	\$27.24	\$50.12	\$50.12	\$27.24	\$33.06	\$53.84	\$108.89	\$33.06	\$53.84

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

Residential Facility for Persons with Special Health Care Needs Home Administrator (RN)
Residential Facility for Persons with Special Health Care Needs Home Administrator
Supplemental Residential Prog. Supp.
Day Services, Center/Facility
Day Services, Community
Day Services, Community Only
Behavioral Day Services, Center/Facility
Behavioral Day Services, Community
Medical Day Services, Center/Facility
Medical Day Services, Community

## **Based on Statewide BLS**

10th Percentile	\$41.60	\$21.78	\$16.53	\$16.63	\$16.63	\$16.63	\$16.96	\$16.96	\$17.22	\$17.22
25th Percentile	\$51.33	\$29.26	\$16.61	\$16.99	\$16.99	\$16.99	\$17.76	\$17.76	\$18.51	\$18.51
50th Percentile (Median)	\$64.68	\$39.35	\$17.55	\$18.01	\$18.01	\$18.01	\$18.79	\$18.79	\$20.52	\$20.52
75th Percentile	\$80.74	\$52.29	\$18.67	\$19.90	\$19.90	\$19.90	\$21.46	\$21.46	\$24.37	\$24.37
90th Percentile	\$94.69	\$67.94	\$22.14	\$25.25	\$25.25	\$25.25	\$31.32	\$31.32	\$28.75	\$28.75

### Wage Category A (x 95%)

10th Percentile	\$39.52	\$20.69	\$15.70	\$15.80	\$15.80	\$15.80	\$16.11	\$16.11	\$16.36	\$16.36
25th Percentile	\$48.76	\$27.80	\$15.78	\$16.14	\$16.14	\$16.14	\$16.87	\$16.87	\$17.58	\$17.58
50th Percentile (Median)	\$61.45	\$37.38	\$16.67	\$17.11	\$17.11	\$17.11	\$17.85	\$17.85	\$19.49	\$19.49
75th Percentile	\$76.70	\$49.68	\$17.74	\$18.91	\$18.91	\$18.91	\$20.39	\$20.39	\$23.15	\$23.15
90th Percentile	\$89.96	\$64.54	\$21.03	\$23.99	\$23.99	\$23.99	\$29.75	\$29.75	\$27.31	\$27.31

# Wage Category B (x 100%)

10th Percentile	\$41.60	\$21.78	\$16.53	\$16.63	\$16.63	\$16.63	\$16.96	\$16.96	\$17.22	\$17.22
25th Percentile	\$51.33	\$29.26	\$16.61	\$16.99	\$16.99	\$16.99	\$17.76	\$17.76	\$18.51	\$18.51
50th Percentile (Median)	\$64.68	\$39.35	\$17.55	\$18.01	\$18.01	\$18.01	\$18.79	\$18.79	\$20.52	\$20.52
75th Percentile	\$80.74	\$52.29	\$18.67	\$19.90	\$19.90	\$19.90	\$21.46	\$21.46	\$24.37	\$24.37
90th Percentile	\$94.69	\$67.94	\$22.14	\$25.25	\$25.25	\$25.25	\$31.32	\$31.32	\$28.75	\$28.75

# Wage Category C (x 115%)

10th Percentile	\$47.84	\$25.05	\$19.01	\$19.12	\$19.12	\$19.12	\$19.50	\$19.50	\$19.80	\$19.80
25th Percentile	\$59.03	\$33.65	\$19.10	\$19.54	\$19.54	\$19.54	\$20.42	\$20.42	\$21.29	\$21.29
50th Percentile (Median)	\$74.38	\$45.25	\$20.18	\$20.71	\$20.71	\$20.71	\$21.61	\$21.61	\$23.60	\$23.60
75th Percentile	\$92.85	\$60.13	\$21.47	\$22.89	\$22.89	\$22.89	\$24.68	\$24.68	\$28.03	\$28.03
90th Percentile	\$108.89	\$78.13	\$25.46	\$29.04	\$29.04	\$29.04	\$36.02	\$36.02	\$33.06	\$33.06

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

Medical Day Services, LVNs	
In-home/Mobile Day Program	
Participant-Directed Community- Based Training	
Supplemental Day Program Support	
Transportation, Company	
Transportation, Company (Small)	
Transportation, Company (Medium)	
Transportation, Company (Large)	
Transportation, Additional Component	
Transportation Assistant	

## **Based on Statewide BLS**

10th Percentile	\$24.65	\$16.58	\$16.58	\$16.53	\$19.17	\$16.58	\$19.17	\$19.17	\$16.58	\$16.53
25th Percentile	\$29.00	\$16.80	\$16.80	\$16.61	\$22.78	\$16.80	\$22.78	\$22.78	\$16.80	\$16.61
50th Percentile (Median)	\$34.09	\$17.78	\$17.78	\$17.55	\$29.21	\$17.78	\$29.21	\$29.21	\$17.78	\$17.55
75th Percentile	\$41.22	\$19.29	\$19.29	\$18.67	\$35.74	\$19.29	\$35.74	\$35.74	\$19.29	\$18.67
90th Percentile	\$46.82	\$23.69	\$23.69	\$22.14	\$43.22	\$23.69	\$43.22	\$43.22	\$23.69	\$22.14

### Wage Category A (x 95%)

10th Percentile	\$23.42	\$15.75	\$15.75	\$15.70	\$18.21	\$15.75	\$18.21	\$18.21	\$15.75	\$15.70
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

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

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)	\$23.31	\$23.31	\$29.01	\$23.31	\$16.89	\$54.96	\$38.58	\$54.96	\$38.58	\$55.77
75th Percentile	\$31.03	\$31.03	\$39.02	\$31.03	\$18.33	\$65.51	\$43.39	\$65.51	\$43.39	\$70.69
90th Percentile	\$41.04	\$41.04	\$49.73	\$41.04	\$22.51	\$73.93	\$49.81	\$73.93	\$49.81	\$89.55

# Wage Category B (x 100%)

10th Percentile	\$18.37	\$18.37	\$20.00	\$18.37	\$16.58	\$37.17	\$30.15	\$37.17	\$30.15	\$31.54
25th Percentile	\$20.50	\$20.50	\$23.52	\$20.50	\$16.80	\$46.91	\$34.90	\$46.91	\$34.90	\$45.65
50th Percentile (Median)	\$24.54	\$24.54	\$30.54	\$24.54	\$17.78	\$57.85	\$40.61	\$57.85	\$40.61	\$58.70
75th Percentile	\$32.66	\$32.66	\$41.07	\$32.66	\$19.29	\$68.96	\$45.67	\$68.96	\$45.67	\$74.41
90th Percentile	\$43.20	\$43.20	\$52.35	\$43.20	\$23.69	\$77.82	\$52.43	\$77.82	\$52.43	\$94.26

# Wage Category C (x 115%)

10th Percentile	\$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

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

Behavior Management Assistant Behavior Technician - Paraprofessional Behavior Management Consultant Behavior Management Consultant Early Intervention Specialist Early Intervention Specialist Early Intervention Assistant Infant Development Program, Early Intervention Technician Infant Development Program, PT/OT/SLP Assistant Infant Development Program, PT/OT/SLP Assistant Infant Development Program, PT/OT/SLP Assistant	Associate Behavior Analyst
Behavior Technician - Paraprofessional Behavior Management Consultant Early Intervention Specialist Early Intervention Specialist Early Intervention Assistant Early Intervention Assistant Early Intervention Technician Infant Development Program, PT/OT/SLP Assistant Infant Development Program, PT/OT/SLP Assistant Infant Development Program, PT/OT/SLP Assistant	
Behavior Management Consultant Infant Development Program, Early Intervention Specialist Early Intervention Assistant Early Intervention Assistant Early Intervention Technician Infant Development Program, PT/OT/SLP Assistant Infant Development Program, PT/OT/SLP Assistant Infant Development Program,	Behavior Technician - Paraprofessional
Developmer Intervention Developmer Intervention Developmer (/SLP Developmer (/SLP Assist Developmer I Developmer	Behavior Management Consultant
Developmer Intervention Developmer Intervention Developmer I/SLP Developmer I/SLP Developmer Iotsist	Infant Development Program, Early Intervention Specialist
Developmer Intervention Developmer I/SLP Developmer I/SLP Assist Developmer logist	Infant Development Program, Early Intervention Assistant
Infant Development Program, PT/OT/SLP Infant Development Program, PT/OT/SLP Assistant Infant Development Program, Audiologist	Developmer Intervention
Infant Development Program, PT/OT/SLP Assistant Infant Development Program, Audiologist	Infant Development Program, PT/OT/SLP
Infant Development Program, Audiologist	Infant Development Program, PT/OT/SLP Assistant
	Infant Development Program, Audiologist

### **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%)

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%)

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%)

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

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

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	\$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 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		

## **Appendix C: Benefits Assumptions**

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

	cess	Acces	loyees with s Who cipate Jp Rate')	L	Overall Employee Participation (Access x Take-Up Rate)		Benefit Level for Participating Employees			Le (Accou	e Benefit vel ints for pation)
BLS Data1	Rate Models	BLS Data1	Rate Models		BLS Data1	Rate Models	BLS Data1	Rate Models		BLS Data1	Rate Models
-	100%	-	100%		-	100%	-	6.20%		-	6.20%
-	100%	-	100%		-	100%	-	1.45%		-	1.45%
-	100%	-	100%		-	100%	-	0.60%		-	0.60%
_	100%	-	100%		-	100%	-	3.40%		-	3.40%
-	100%	-	100%		-	100%	-	0.10%		-	0.10%
78%	100%	100%	100%		78%	100%	8.0	10.0		6.2	10.0
76%	100%	100%	100%		76%	100%	10.0	15.0		7.6	15.0
86%	10070	100%	10070		86%	10070	7.0	10.0		6.0	12.0
-	-	-	-		-	-	25.0	25.0		19.8	25.0
70%	100%	77%	80%		54%	80.00%	\$453.69	\$525.00		\$244.50	\$420.00
-	100%	-	100%		-	100%	-	\$100		-	\$100.00
	- - - - - - - - - 78% 76% 86% - 70%	- 100% - 100% - 100% - 100% - 100% 78% 100% 76% 100% 86%  70% 100%	Image: constraint of the second state of th	Item of signature         ('Take-Up Rate')           Item of signature         Item of signature         Item of signature           -         100%         -         100%           -         100%         -         100%           -         100%         -         100%           -         100%         -         100%           -         100%         -         100%           -         100%         -         100%           -         100%         -         100%           -         100%         -         100%           -         100%         100%         100%           76%         100%         100%         100%           86%         -         -         -           70%         100%         77%         80%	Image: Rest contract of the second	Image: Constraint of the second sec	('Take-Up Rate')         Rate)           Image: Sige Sige Sige Sige Sige Sige Sige Sige	Image: Constraint of the second sec	Image: Constraint of the second sec	('Take-Up Rate')         Rate)         I           I	("Take-Up Rate")         Rate         Image: Control of the target of the target of t

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'

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%
\$14	\$29,120	39.68%	30.06%
\$15	\$31,200	38.19%	28.57%
\$16	\$33,280	36.88%	27.26%
\$17	\$35,360	35.72%	26.11%
\$18	\$37,440	34.70%	25.08%
\$19	\$39,520	33.78%	24.17%
\$20	\$41,600	32.96%	23.34%
\$21	\$43,680	32.21%	22.59%
\$22	\$45,760	31.53%	21.91%
\$23	\$47,840	30.91%	21.29%
\$24	\$49,920	30.34%	20.72%
\$25	\$52,000	29.82%	20.20%
\$26	\$54,080	29.33%	19.72%
\$27	\$56,160	28.89%	19.27%
\$28	\$58,240	28.47%	18.86%
\$29	\$60,320	28.09%	18.47%
\$30	\$62,400	27.73%	18.11%
\$31	\$64,480	27.39%	17.77%
\$32	\$66,560	27.07%	17.46%
\$33	\$68,640	26.77%	17.16%
\$34	\$70,720	26.49%	16.88%
\$35	\$72,800	26.23%	16.62%
\$36	\$74,880	25.98%	16.37%
\$37	\$76,960	25.75%	16.13%
\$38	\$79,040	25.52%	15.91%
\$39	\$81,120	25.31%	15.70%
\$40	\$83,200	25.11%	15.49%
\$41	\$85,280	24.92%	15.30%
\$42	\$87,360	24.74%	15.12%
\$43	\$89,440	24.56%	14.95%
\$44	\$91,520	24.40%	14.78%
\$45	\$93,600	24.24%	14.62%
\$46	\$95,680	24.09%	14.47%
\$47	\$97,760	23.94%	14.33%
\$48	\$99,840	23.80%	14.19%
\$49	\$101,920	23.67%	14.05%
\$50	\$104,000	23.54%	13.93%
\$51	\$106,080	23.42%	13.80%
\$52	\$108,160	23.30%	13.68%
\$53	\$110,240	23.19%	13.57%
\$54	\$112,320	23.08%	13.46%
\$55	\$114,400	22.97%	13.36%
\$56	\$116,480	22.87%	13.25%
\$57	\$118,560	22.77%	13.16%
\$58	\$120,640	22.68%	13.06%
\$59	\$122,720	22.58%	12.97%
\$60	\$124,800	22.50%	12.88%

1 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 073 896	8827 - Home Care Services	\$3.96	\$4.83
Tutor Services	8868 - College & Schools	\$0.66	\$0.80
025 680 Housekeeping	8827 - Home Care Services	\$3.96	\$4.83
858 860 Respite	8827 - Home Care Services	\$3.96	\$4.83
420 465 862 864 Day Services	9101 - Adult Day Care	\$4.71	\$5.74
028 055 063 094 505 510 525 880			
Participant-Directed Community-Based Training 475	9101 - Adult Day Care	\$4.71	\$5.74
In-home/Mobile Day Program	8827 - Home Care Services	\$3.96	\$4.83
Behavioral Day Services	9101 - Adult Day Care	\$4.71	\$5.74
Infant Development Program 805	8827 - Home Care Services (50%) 8868 - College & Schools (50%)	\$2.31	\$2.82
Supported Employment - Individual 952	9101 - Adult Day Care	\$4.71	\$5.74
Supported Employment - Group 950	9101 - Adult Day Care	\$4.71	\$5.74
Work Activity Program 954	8806 - Sheltered Workshop/ Work Activity Center	\$4.26	\$5.20
Residential Facility - Owner-Operated 905 910	9085 - Residential Care Facility/ DD	\$2.99	\$3.65
Residential Facility - Staff-Operated 113 915 920	9085 - Residential Care Facility/ DD	\$2.99	\$3.65
Family Home Agency	9085 - Residential Care Facility/ DD	\$2.99	\$3.65
Program Support 109	9085 - Residential Care Facility/ DD	\$2.99	\$3.65
Program Support 110	9101 - Adult Day Care	\$4.71	\$5.74
Program Support	8827 - Home Care Services	\$3.96	\$4.83
111           Behavioral Services           612         613         615         616           620         048         615         616	8827 - Home Care Services (50%) 8868 - College & Schools (50%)	\$2.31	\$2.82
Transportation	7382 - Bus, Shuttle Van or Limo Operations	\$6.70	\$8.17
875 Transportation Assistant 882	9101 - Adult Day Care	\$4.71	\$5.74

# **Appendix D: Productivity Assumptions**

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

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	Personal	Personal	Personal	Participa Assistar	Participa Assistar	Participa Assistan	Parent C Assistan	Parent C Assistar	Parent C Assistar	Indepen
Base Model Assumptions for 'Typical' Week; FT Employees										
Direct services	37.50	37.00	36.75	39.50	39.12	38.88	39.50	39.12	38.88	34.75
Travel Time Between Individuals	0.75	0.75	0.75	-	-	-	-	-	-	3.00
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.75	1.25	1.50	0.50	0.88	1.12	0.50	0.88	1.12	1.25
Supervision and Other Employer Time	1.00	1.00	1.00	-	-	-	-	-	-	1.00
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral Contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Annual Hours for Training and PTO										
Training	35.00	35.00	35.00	6.00	6.00	6.00	6.00	6.00	6.00	35.00
Paid time off	200.00	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	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-

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Paid time off

Total

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# **Appendix D: Productivity Assumptions**

	1
ndependent Living Program, 1:2	
dependent Living Program, 1:3	
articipant-Directed Independent iving, 1:1	
articipant-Directed Independent iving, 1:2	
articipant-Directed Independent iving, 1:3	
ndependent Living Specialist, 1:1	
rdependent Living Specialist, 1:2	
rdependent Living Specialist, 1:3	
arent Coordinated Supported Living, :1	
arent Coordinated Supported Living, :2	
	Ī

	Independe	Independ	Participar Living, 1:	Participar Living, 1:	Participar Living, 1:	Independ	Independ	Independ	Parent Cc 1:1	Parent Cc 1:2
Base Model Assumptions for 'Typical' Week; FT Employees										
Direct services	34.00	33.50	39.50	39.12	38.88	35.75	35.00	34.50	39.50	39.12
Travel Time Between Individuals	3.00	3.00	-	-	-	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
			0.1.2	0.1.2	0.1.2	0.07	0.07	0.07	0.1.2	
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

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Base Model Assumptions for 'Typical' Week; FT Employe	Parent Coordinated Supported Living, 1:3	Supported Living Services, 1:1	Supported Living Services, 1:2	Supported Living Services, 1:3	Parenting Support Services, 1:1	Parenting Support Services, 1:2	Parenting Support Services, 1:3	Respite, 1:1	Respite, 1:2	Respite, 1:3
Direct services	38.88	40.00	39.50	39.25	36.50	35.75	35.25	37.75	37.37	37.13
Travel Time Between Individuals	-	0.75	0.75	0.75	1.50	1.50	1.50	0.75	0.75	0.75
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	_	-	-	-	-	_	-
Recordkeeping and Reporting	1.12	0.75	1.25	1.50	1.00	1.75	2.25	0.50	0.88	1.12
Supervision and Other Employer Time	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral Contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	40.00	42.50	42.50	42.50	40.00	40.00	40.00	40.00	40.00	40.00
Annual Hours for Training and PTO										
Training	6.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00
Paid time off	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.0
Base Model Assumptions Adjusted for Training and PTO										
Direct services	35.02	35.75	35.30	35.08	32.37	31.71	31.26	33.48	33.14	32.93
Travel Time Between Individuals	-	0.67	0.67	0.67	1.33	1.33	1.33	0.67	0.67	0.67
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.01	0.67	1.12	1.34	0.89	1.55	2.00	0.44	0.78	0.99
Supervision and Other Employer Time	-	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.12	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	42.50	42.50	42.50	40.00	40.00	40.00	40.00	40.00	40.00

## **Appendix D: Productivity Assumptions**

			Арј	pendix D	e: Produ	ctivity A	ssumpti	ons		
	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
	1 40.00	10.00	40.00	40.00	10.00	10.00	40.00	40.00	12 50	1 43 50

Paid ti Total

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# **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

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

Base Model Assumptions for Typical Week; FI Employees										
Direct services	39.00	39.00	34.75	35.00	35.25	35.50	35.75	36.00	36.25	36.50
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	1.25	1.25	1.25	1.25	1.25	1.25	1.25	1.25
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	-	-	3.00	2.75	2.50	2.25	2.00	1.75	1.50	1.25
Supervision and Other Employer Time	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral Contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Annual Hours for Training and PTO										
Training	50.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00
Paid time off	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	34.31	34.59	30.82	31.04	31.26	31.48	31.71	31.93	32.15	32.37
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	1.11	1.11	1.11	1.11	1.11	1.11	1.11	1.11
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	-	-	2.66	2.44	2.22	2.00	1.77	1.55	1.33	1.11
Supervision and Other Employer Time	0.88	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.96	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
	-									

# **Appendix D: Productivity Assumptions**

Day Services, Center/Facility, 1:2
Day Services, Community, 1:4
Day Services, Community, 1:3
Day Services, Community, 1:2
Day Services, Community Only, 1:4
Day Services, Community Only, 1:3
Day Services, Community Only, 1:2
Behavioral Day Services, Center/Facility, 1:3
Behavioral Day Services, Center/Facility, 1:2
Medical Day Services, Center/Facility, 1:3

	Day Service	Behavioral ] Center/Facil	Behavioral ] Center/Facij							
Base Model Assumptions for 'Typical' Week; FT Employe	es									
Direct services	36.75	36.50	36.50	36.75	36.50	36.50	36.75	35.50	35.75	
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	1.25	1.25	1.25	1.25	1.25	1.25	1.25	1.25	1.25	
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	
Supervision and Other Employer Time	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	
Collateral Contacts (not billable)	-	-	-	-	-	-	-	-	-	
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	ſ
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	ſ
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	32.59	32.37	32.37	32.59	32.37	32.37	32.59	31.23	31.45	
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	
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	
Supervision and Other Employer Time	0.89	0.89	0.89	0.89	0.89	0.89	0.89	1.76	1.76	
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	ſ
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	ſ
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	
Training	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.96	0.96	ſ

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Paid time off

Total

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# **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 for 'Typical' Week; FT Employees

Buse model Assumptions for Typical Week, TT Employee										
Direct services	35.75	35.50	35.75	35.50	35.75	37.75	38.00	37.00	38.75	39.00
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	1.25	1.25	1.25	1.25	1.25	-	-		-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.00	1.25	1.00	1.25	1.00	1.25	1.00	1.00	1.25	1.00
Supervision and Other Employer Time	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	-	-
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	1.00	-	-
Collateral Contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Annual Hours for Training and PTO										
Training	50.00	50.00	50.00	50.00	50.00	35.00	35.00	35.00	6.00	6.00
Paid time off	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	31.45	31.23	31.45	31.23	31.45	33.48	33.70	32.81	34.90	35.13
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	1.10	1.10	1.10	1.10	1.10	-	-	0.00	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.88	1.10	0.88	1.10	0.88	1.11	0.89	0.89	1.13	0.90
Supervision and Other Employer Time	1.76	1.76	1.76	1.76	1.76	0.89	0.89	0.89	-	-
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	0.89	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.96	0.96	0.96	0.96	0.96	0.67	0.67	0.67	0.12	0.12
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

## **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

1.77

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#### 2 1 กั ฉี Ñ ฉ Base Model Assumptions for 'Typical' Week; FT Employees Direct services 39.00 39.00 39.00 37.25 33.83 37.00 36.75 37.00 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 \_ -\_ -1.00 1.00 Supervision and Other Employer Time 1.00 1.00 0.75 0.75 0.75 \_ Missed Appointments (not redirected to other tasks) ----\_ ---Collateral Contacts (not billable) \_ Interdisciplinary team case reviews/planning -------\_ 2.00 Travel Time without Individuals 5.17 \_ \_ \_ \_ \_ \_ 40.00 40.00 40.00 40.00 40.00 40.00 40.00 40.00 Total Annual Hours for Training and PTO Training 6.00 35.00 35.00 35.00 35.00 35.00 35.00 35.00 200.00 200.00 200.00 200.00 200.00 200.00 200.00 200.00 Paid time off 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 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 \_ \_ \_ \_ 0.67 Supervision and Other Employer Time 0.89 0.89 0.89 0.89 0.67 0.67 Missed Appointments (not redirected to other tasks) --------Collateral contacts (not billable) ø \_ \_ \_ \_ \_ \_ -Interdisciplinary team case reviews/planning -\_ ------

Travel Time without Individuals

Training

Total

Paid time off

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0.67

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0.12

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40.00

4.59

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# **Appendix D: Productivity Assumptions**

Supported Employment-Group, 1:3
Supported Employment-Group, 1:2
Participant-Directed Supported Employment, 1:1
Participant-Directed Supported Employment, 1:2
Participant-Directed Supported Employment, 1:3
Supported Employment-Individual, Job Development
Supported Employment-Individual, Job Coaching
Work Activity Program, 1:35+
Work Activity Program, 1:30-34
Work Activity Program, 1:25-29

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

Travel Time Between Individuals         -         -         -         -         2         0         3.00         -         -         -           IPP/IEP Attendance         -         -         -         -         -         -         -         -         -         -         -         -         -         1.0         1.0         1.0         1.0         1.0         1.0         1.0         1.0         1.0         1.00	Base Model Assumptions for Typical Week; FI Employees					-					
IPP/IP AttendanceInInInInInInInInInProgram Set-Up/ Clean-UpIn </td <td>Direct services</td> <td>38.00</td> <td>38.25</td> <td>39.00</td> <td>39.00</td> <td>38.75</td> <td>32.25</td> <td>34.25</td> <td>35.25</td> <td>35.50</td> <td>35.75</td>	Direct services	38.00	38.25	39.00	39.00	38.75	32.25	34.25	35.25	35.50	35.75
Program Set-Up/ Clean-Up </td <td>Travel Time Between Individuals</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>2.00</td> <td>3.00</td> <td>-</td> <td>-</td> <td>-</td>	Travel Time Between Individuals	-	-	-	-	-	2.00	3.00	-	-	-
Networking/General Development ActivitiesII	IPP/IEP Attendance										
Recordkeeping and Reporting1.251.001.001.001.011.001.252.02.002.052.0Supervision and Other Employer Time0.750.750.750.750.750.751.001.001.00Missed Appointments (not redirected to other tasks) <td>Program Set-Up/ Clean-Up</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>1.25</td> <td>1.25</td> <td>1.25</td>	Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	1.25	1.25	1.25
Supervision and Other Employer Time0.750.750.70.70.750.750.750.700.101.001.01Missed Appointments (not redirected to other tasks)	Networking/ General Development Activities	-	-	-	-	-	5.00	-	-	-	-
Missed Appointments (not redirected to other tasks)	Recordkeeping and Reporting	1.25	1.00	1.00	1.00	1.25	-	1.00	2.50	2.25	2.00
Collateral Contacts (not billable)III<	Supervision and Other Employer Time	0.75	0.75	-	-	-	0.75	0.75	1.00	1.00	1.00
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>1.00</td><td>-</td><td>-</td><td>-</td></t<>	Collateral Contacts (not billable)	-	-	-	-	-	-	1.00	-	-	-
Total40.040.040.040.040.040.040.040.040.040.040.040.040.0Annual Hours for Training and PTO35.0035.0035.0035.0035.006.006.006.0035.00 </td <td>Interdisciplinary team case reviews/planning</td> <td>-</td>	Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Annual Hours for Training and PTO         35.00         35.00         35.00         6.00         6.00         6.00         35.00         30.00         30.00         30.00         <	Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training       35.00       35.00       6.00       6.00       6.00       35.00       30.00       30.00       30.00       30.00       30.00       30.00       30.00       30.00       30.00       30.00       30.00 <th< td=""><td>Total</td><td>40.00</td><td>40.00</td><td>40.00</td><td>40.00</td><td>40.00</td><td>40.00</td><td>40.00</td><td>40.00</td><td>40.00</td><td>40.00</td></th<>	Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Paid time off         200.00	Annual Hours for Training and PTO										
Base Model Assumptions Adjusted for Training and PTO         33.70         33.92         35.13         35.13         34.90         28.60         30.37         31.26         31.48         31.           Travel Time Between Individuals         -         -         -         -         1.77         2.66         -         -         -         -         1.77         2.66         -         -         -         -         1.77         2.66         -         -         -         -         -         1.77         2.66         -         -         -         -         -         1.77         2.66         -         -         -         -         -         1.77         2.66         -         -         -         -         1.77         2.66         -         -         -         -         -         1.11         1.11         1.11         1.11         1.11         1.11         1.11         1.11         1.11         1.11         1.11         1.11         1.11         0.89         0.90         0.90         1.13         -         0.89         2.22         2.00         1.7           Supervision and Other Employer Time         0.67         0.67         0.67         0.67         0.67         0.6	Training	35.00	35.00	6.00	6.00	6.00	35.00	35.00	35.00	35.00	35.00
Direct services       33.70       33.92       35.13       35.13       34.90       28.60       30.37       31.26       31.48       31.         Travel Time Between Individuals       -       -       -       -       -       -       1.77       2.66       - <td>Paid time off</td> <td>200.00</td>	Paid time off	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
Travel Time Between IndividualsImage: second se	Base Model Assumptions Adjusted for Training and PTO										
IPP/IEP AttendanceImage: state stat	Direct services	33.70	33.92	35.13	35.13	34.90	28.60	30.37	31.26	31.48	31.71
Program Set-Up/ Clean-UpImage: Set of the	Travel Time Between Individuals	-	-	-	-	-	1.77	2.66	-	-	-
Networking/ General Development Activities         -         -         -         -         4.44         -         -         -         -         -         4.44         -         -         -         -         -         -         4.44         -         -         -         -         -         4.44         -	IPP/IEP Attendance										ĺ
Recordkeeping and Reporting       1.11       0.89       0.90       0.90       1.13       -       0.89       2.22       2.00       1.7         Supervision and Other Employer Time       0.67       0.67       -       -       0.67       0.67       0.89	Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	1.11	1.11	1.11
Supervision and Other Employer Time       0.67       0.67       0.67       0.67       0.67       0.67       0.69       0.89	Networking/ General Development Activities	-	-	-	-	-	4.44	-	-	-	-
Missed Appointments (not redirected to other tasks)       -	Recordkeeping and Reporting	1.11	0.89	0.90	0.90	1.13	-	0.89	2.22	2.00	1.77
Collateral contacts (not billable)       -       -       -       -       -       0.89       -       -       -         Interdisciplinary team case reviews/planning       -	Supervision and Other Employer Time	0.67	0.67	-	-	-	0.67	0.67	0.89	0.89	0.89
Interdisciplinary team case reviews/planning       -	Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals       -	Collateral contacts (not billable)	-	-	-	-	-	-	0.89	-	-	-
Training       0.67       0.67       0.12       0.12       0.12       0.67	Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Paid time off         3.85	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
Total 40.00	Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
	Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

## **Appendix D: Productivity Assumptions**

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

25.00

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#### Base Model Assumptions for 'Typical' Week; FT Employees Direct services 36.00 36.25 36.50 36.75 26.25 Travel Time Between Individuals 5.50 ----IPP/IEP Attendance Program Set-Up/ Clean-Up 1.25 1.25 1.25 1.25 Networking/ General Development Activities

B									1	
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	-	-	-	-	-	-	-	- 1	-	-
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	-	-	-	-	-	-	-	- 1	-	-
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

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	r									
	Specialized Therapeutic Services, Professional, Center/Facility Based, 1:1	Specialized Therapeutic Services, Professional, Center/Facility Based, 1:2	Specialized Therapeutic Services, Professional, Center/Facility Based, 1:3	Specialized Therapeutic Services, Assistant, Center/Facility Based, 1:1	Specialized Therapeutic Services, Assistant, Center/Facility Based, 1:2	Specialized Therapeutic Services, Assistant, Center/Facility Based, 1:3	Adaptive Skills Training, Professional, 1:1	Adaptive Skills Training, Professional, 1:2	Adaptive Skills Training, Professional, 1:3	Adaptive Skills Training, Specialist, 1:1
Base Model Assumptions for 'Typical' Week; FT Employees	21.00	20.75	20.25	22.75	22.50	21.50	26.25	25.00	24.50	20.00
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 IPP/IEP Attendance	-	-	-	-	-	-	5.50	5.50	5.50	5.50
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities Recordkeeping and Reporting	-	-	6.25	-	-	-	-	-	-	-
	4.50	5.75	6.25	3.25	4.50	5.50	3.75	5.00	5.50	2.50 0.50
Supervision and Other Employer Time Missed Appointments (not redirected to other tasks)	0.50	0.50	0.50 1.00	0.50 1.00	0.50 1.00	0.50	0.50	0.50 1.00	0.50 1.00	1.00
	1.00	1.00				1.00	1.00	3.00	3.00	
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	-	-	-	-	-	-	-	-	-	-
	40.00	-	-	-	-	-	-	-	-	-
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	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

							<b>P</b>			
Page Madel Aggungting for Turing!! Wash FT Fundamen	Adaptive Skills Training, Specialist, 1:2	Adaptive Skills Training, Specialist, 1:3	Behavior Analyst, 1:1	Behavior Analyst, 1:2	Behavior Analyst, 1:3	Associate Behavior Analyst, 1:1	Associate Behavior Analyst, 1:2	Associate Behavior Analyst, 1:3	Behavior Management Assistant, 1:1	Behavior Management Assistant, 1:2
Base Model Assumptions for 'Typical' Week; FT Employees Direct services	27.75	26.75	26.25	25.00	24.50	29.00	27.75	26.75	29.00	27.75
Travel Time Between Individuals	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50
IPP/IEP Attendance	0.00	5.50	0.00	2.50	5.50	5.50	5.50	5.50	2.50	0.00
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									<u> </u>	<u> </u>
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
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Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85

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

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	Infant Development Program, Early Intervention Assistant, Home and Community-Based, 1:1	Infant Development Program, Early Intervention Assistant, Home and Community-Based, 1:2	Infant Development Program, Early Intervention Assistant, Home and Community-Based, 1:3	Infant Development Program, Early Intervention Technician, Home and Community-Based, 1:1	Infant Development Program, Early Intervention Technician, Home and Community-Based, 1:2	Infant Development Program, Early Intervention Technician, Home and Community-Based, 1:3	Infant Development Program, PT/OT/SLP, Home and Community- Based, 1:1	Infant Development Program, PT/OT/SLP, Home and Community- Based, 1:2	Infant Development Program, PT/OT/SLP, Home and Community- Based, 1:3	Infant Development Program, PT/OT/SLP Assistant, Home and Community-Based, 1:1
Base Model Assumptions for 'Typical' Week; FT Employees										
Direct services	28.50	27.25	26.25	31.25	30.62	30.12	24.75	23.50	23.00	24.75
Travel Time Between Individuals	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50
IPP/IEP Attendance										
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
D 11.1 00	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Paid time off	5.65	5.05	5.65	5.65	5.65	5.05	5.05	5.05	5.05	5.05

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egistered Nurse, Home and
ommunity-Based, 1:1
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ommunity-Based, 1:2

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Base Model Assumptions for 'Typical' Week; FT Employees										
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

Bass Madal Assumptions for 'Turical' Works ET Frontes	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 Employed	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	5.50	0.00	5.50	5.50	2.50	0.00	5.50	0.00	2.30	5.50
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	5.50	3.75	5.00	5.50	3.75	5.00	5.50	3.75	5.00	5.50
Supervision and Other Employer Time	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Missed Appointments (not redirected to other tasks)	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Collateral Contacts (not billable)	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Interdisciplinary team case reviews/planning	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Annual Hours for Training and PTO	•	•						•		
Training	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
Paid time off	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	20.49	22.06	20.94	20.49	22.06	20.94	20.49	22.06	20.94	20.49
Travel Time Between Individuals	4.91	4.91	4.91	4.91	4.91	4.91	4.91	4.91	4.91	4.91
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	4.91	3.34	4.46	4.91	3.34	4.46	4.91	3.34	4.46	4.91
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89
Collateral contacts (not billable)	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.68
Interdisciplinary team case reviews/planning	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

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

								-		
	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 for 'Typical' Week; FT Employ		24.07	20.50	20.25	27.75	20.50	20.25	07.75	20.50	20.25
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	1.05	1.05								
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	1									
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	-	-	- 1	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	1.11	1.11	- 1	-	-	-	-	-	-	-
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

	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; FT Employee										
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 Dictician, 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		-	-	-	-	-		-	-
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

# **Appendix D: Productivity Assumptions**

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

## **Appendix D: Productivity Assumptions**

	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
Employees	10.25	17.07	21.72	21.52	21.20	10.00	10.25	10.07	21.72	21.52
	18.25	17.97	21.72	21.52	21.38	19.66	19.25	18.97	21.72	21.52
	1.65	1.65	-	-	-	1.65	1.65	1.65	-	-
	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-

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										

Dase Model Assumptions Adjusted for Training and FTO										
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

Networking/ General Development Activities

Travel Time Between Individuals

Direct services

IPP/IEP Attendance Program Set-Up/ Clean-Up

				t.		•	*			
Base Model Assumptions for 'Typical' Week; PT Employe	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

#### Appendix D: Productivity Assumptions

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

Training

Total

Paid time off

Travel Time without Individuals

-

0.12

1.15

22.00

-

0.12

1.15

22.00

-

0.12

1.15

22.00

-

0.67

1.15

22.00

-

0.67

1.15

22.00

0.67

1.15

22.00

0.00

1.15

22.00

0.67

1.15

22.00

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0.67

1.15

22.00

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0.67

1.15

22.00

## **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

Direct services21.0021.0018.6618.8018.9319.0719.2119.3519.48Travel Time Between Individuals	se Model Assumptions for 'Typical' Week; PT Employees									-	
IPP/IEP AttendanceInI	ect services	21.00	21.00	18.66	18.80	18.93	19.07	19.21	19.35	19.48	19.62
Program Set-Up/ Clean-Up <th< td=""><td>vel 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<>	vel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activitiesiii<iiiii <t< td=""><td>P/IEP Attendance</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>	P/IEP Attendance										
Recordkeeping and Reporting <td>gram Set-Up/ Clean-Up</td> <td>-</td> <td>-</td> <td>0.69</td> <td>0.69</td> <td>0.69</td> <td>0.69</td> <td>0.69</td> <td>0.69</td> <td>0.69</td> <td>0.69</td>	gram Set-Up/ Clean-Up	-	-	0.69	0.69	0.69	0.69	0.69	0.69	0.69	0.69
Supervision and Other Employer Time1.00<	tworking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Missed Appointments (not redirected to other tasks)Interdisciplinary team case reviews/planning <b>2.00</b> <	cordkeeping and Reporting	-	-	1.65	1.51	1.38	1.24	1.10	0.96	0.83	0.69
Collateral Contacts (not billable)III<	pervision and Other Employer Time	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Interdisciplinary team case reviews/planning<	ssed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	llateral Contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Total22.0022.0022.0022.0022.0022.0022.0022.0022.0022.0022.00Annual Hours for Training and PTOTraining50.0035.00 </td <td>erdisciplinary team case reviews/planning</td> <td>-</td>	erdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Annual Hours for Training and PTO         50.00         35.00	vel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training         50.00         35.00         60.00	tal	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	nual Hours for Training and PTO										
Base Model Assumptions Adjusted for Training and PTO         18.99         19.26         17.12         17.25         17.36         17.49         17.62         17.75         17.87           Travel Time Between Individuals         -	ining	50.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00
Direct services         18.99         19.26         17.12         17.25         17.36         17.49         17.62         17.75         17.87           Travel Time Between Individuals         - <td>d time off</td> <td>60.00</td>	d 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 IndividualsImage: second se	se Model Assumptions Adjusted for Training and PTO										
IPP/IEP AttendanceImage: style styl	rect services	18.99	19.26	17.12	17.25	17.36	17.49	17.62	17.75	17.87	18.00
Program Set-Up/ Clean-UpImage: Constraint of the system of th	vel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities $  -$ <t< td=""><td>P/IEP Attendance</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>	P/IEP Attendance										
Recordkeeping and Reporting       -       -       1.51       1.38       1.27       1.14       1.01       0.88       0.76         Supervision and Other Employer Time       0.90       0.92 <td>gram Set-Up/ Clean-Up</td> <td>-</td> <td>-</td> <td>0.63</td> <td>0.63</td> <td>0.63</td> <td>0.63</td> <td>0.63</td> <td>0.63</td> <td>0.63</td> <td>0.63</td>	gram Set-Up/ Clean-Up	-	-	0.63	0.63	0.63	0.63	0.63	0.63	0.63	0.63
Supervision and Other Employer Time0.900.900.92<	tworking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Missed Appointments (not redirected to other tasks)	cordkeeping and Reporting	-	-	1.51	1.38	1.27	1.14	1.01	0.88	0.76	0.63
Collateral contacts (not billable)       -	pervision and Other Employer Time	0.90	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92
Interdisciplinary team case reviews/planning	ssed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals       -	llateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Training       0.96       0.67	erdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Paid time off         1.15	vel Time without Individuals	-	-	-	-	-	-	-	-	-	-
	ining	0.96	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67
	d 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 <th< td=""><td>tal</td><td>22.00</td><td>22.00</td><td>22.00</td><td>22.00</td><td>22.00</td><td>22.00</td><td>22.00</td><td>22.00</td><td>22.00</td><td>22.00</td></th<>	tal	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00

# **Appendix D: Productivity Assumptions**

Day Services, Center/Facility, 1:2
Jay Services, Community, 1:4
Jay 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
3ehavioral Day Services, Center/Facility, 1:3
3ehavioral Day Services, Center/Facility, 1:2
Medical Day Services, Center/Facility, 1:3

19.76	19.62	19.62	19.76	19.62	19.62	19.76	18.62	18.76	18.62			
-	-	-	-	-	-	-	-	-	-			
0.69	0.69	0.69	0.69	0.69	0.69	0.69	0.69	0.69	0.69			
-	-	-	-	-	-	-	-	-	-			
0.55	0.69	0.69	0.55	0.69	0.69	0.55	0.69	0.55	0.69			
1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00			
-	-	-	-	-	-	-	-	-	-			
-	-	-	-	-	-	-	-	-	-			
-	-	-	-	-	-	-	-	-	-			
-	-	-	-	-	-	-	-	-	-			
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												
35.00	35.00	35.00	35.00	35.00	35.00	35.00	50.00	50.00	50.00			
60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00			
18.13	18.00	18.00	18.13	18.00	18.00	18.13	16.84	16.96	16.84			
-	-	-	-	-	-	-	-	-	-			
0.63	0.63	0.63	0.63	0.63	0.63	0.63	0.62	0.62	0.62			
-	-	-	-	-	-	-	-	-	-			
0.50	0.63	0.63	0.50	0.63	0.63	0.50	0.62	0.50	0.62			
0.92	0.92	0.92	0.92	0.92	0.92	0.92	1.81	1.81	1.81			
-	-	-	-	-	-	-	-	-	-			
-	-	-	-	-	-	-	-	-	-			
-	-	-	-	-	-	-	-	-	-			
-	-	-	-	-	-	-	-	-	-			
0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.96	0.96	0.96			
1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15			
1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15			
	- 0.69 1.00 - 22.00 35.00 60.00 35.00 60.00 18.13 -		-         -           0.69         0.69           0.69         0.69           0.55         0.69         0.69           0.55         0.69         0.69           1.00         1.00         1.00           1.00         1.00         1.00           -         -         -           0.55         0.69         0.69           1.00         1.00         1.00           -         -         -           0.55         0.69         0.69           -         -         -           -         -         -           -         -         -           -         -         -           35.00         35.00         35.00           60.00         60.00         60.00           60.00         60.00         60.00           -         -         -           0.63         0.63         0.63           0.50         0.63         0.63           0.92         0.92         0.92           -         -         -           -         -         -      -          -         -	Image: selection of the	Image: series of the series	0.690.690.690.690.690.690.690.550.690.690.550.690.691.001.001.001.001.001.00	0.690.690.690.690.690.690.690.690.690.690.690.690.690.690.690.550.690.690.550.690.690.551.001.001.001.001.001.001.001.001.001.001.001.001.001.00	0.690.690.690.690.690.690.690.690.690.690.550.690.690.550.690.690.550.690.550.550.690.500.690.550.690.550.691.001.001.001.001.001.001.002.001.001.001.001.001.001.001.002.001.001.001.001.001.001.001.002.001.001.001.001.001.001.001.002.001.001.001.001.001.001.001.002.001.001.001.001.001.001.001.002.001.001.001.001.001.001.001.001.001.001.001.001.001.001.001.001.001.011.021.011.011.011.011.011.011.021.011.011.011.011.011.011.031.031.031.031.031.031.021.031.031.0				

# **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

Buse model Assumptions for Typical meek, 11 Employees										
Direct services	18.76	18.62	18.76	18.62	18.76	20.31	20.45	19.90	21.31	21.45
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	0.69	0.69	0.69	0.69	0.69	-	-	0.00	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.55	0.69	0.55	0.69	0.55	0.69	0.55	0.55	0.69	0.55
Supervision and Other Employer Time	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	-	-
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	0.55	-	-
Collateral Contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Annual Hours for Training and PTO										
Training	50.00	50.00	50.00	50.00	50.00	35.00	35.00	35.00	6.00	6.00
Paid time off	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	16.96	16.84	16.96	16.84	16.96	18.63	18.76	18.26	20.08	20.21
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	0.62	0.62	0.62	0.62	0.62	-	-	0.00	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.50	0.62	0.50	0.62	0.50	0.63	0.50	0.50	0.65	0.52
Supervision and Other Employer Time	1.81	1.81	1.81	1.81	1.81	0.92	0.92	0.92	-	-
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	0.50	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.96	0.96	0.96	0.96	0.96	0.67	0.67	0.67	0.12	0.12
Paid time off	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00

# **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 for Typical week; PT Employees												
Direct services	21.45	21.00	18.16	21.00	19.90	19.87	20.01	20.15	20.29	20.42		
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-		
IPP/IEP Attendance												
Program Set-Up/ Clean-Up	0.00	-	-	-	-	-	-	-	-	-		
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-		
Recordkeeping and Reporting	0.55	-	-	-	-	1.38	1.24	1.10	0.96	0.83		
Supervision and Other Employer Time	-	1.00	1.00	1.00	1.00	0.75	0.75	0.75	0.75	0.75		
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-		
Collateral Contacts (not billable)	-	-	-	-	-	-	-	-	-	-		
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-		
Travel Time without Individuals	-	-	2.84	-	1.10	-	-	-	-	-		
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00		
Annual Hours for Training and PTO												
Training	6.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00		
Paid time off	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00		
Base Model Assumptions Adjusted for Training and PTO												
Direct services	20.21	19.26	16.66	19.26	18.25	18.22	18.35	18.48	18.61	18.73		
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-		
IPP/IEP Attendance												
Program Set-Up/ Clean-Up	0.00	-	-	-	-	-	-	-	-	-		
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-		
Recordkeeping and Reporting	0.52	-	-	-	-	1.27	1.14	1.01	0.88	0.76		
Supervision and Other Employer Time	-	0.92	0.92	0.92	0.92	0.69	0.69	0.69	0.69	0.69		
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-		
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-		
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-		
Travel Time without Individuals	-	-	2.60	-	1.01	-	-	-	-	-		
Training	0.12	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67		
Paid time off	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15		
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00		

# **Appendix D: Productivity Assumptions**

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

se mouel Assumptions for Typical week, IT Employees										
ect services	20.56	20.70	21.45	21.45	21.31	17.40	18.50	18.93	19.07	19.21
vel Time Between Individuals	-	-	-	-	-	1.10	1.65	-	-	-
/IEP Attendance										
gram Set-Up/ Clean-Up	-	-	-	-	-	-	-	0.69	0.69	0.69
working/ General Development Activities	-	-	-	-	-	2.75	-	-	-	-
cordkeeping and Reporting	0.69	0.55	0.55	0.55	0.69	-	0.55	1.38	1.24	1.10
pervision and Other Employer Time	0.75	0.75	-	-	-	0.75	0.75	1.00	1.00	1.00
ssed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
lateral Contacts (not billable)	-	-	-	-	-	-	0.55	-	-	-
erdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
vel Time without Individuals	-	-	-	-	-	-	-	-	-	-
al	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
nual Hours for Training and PTO									-	
ining	35.00	35.00	6.00	6.00	6.00	35.00	35.00	35.00	35.00	35.00
d time off	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
e Model Assumptions Adjusted for Training and PTO										
ect services	18.86	18.99	20.21	20.21	20.08	15.96	16.98	17.36	17.49	17.62
vel Time Between Individuals	-	-	-	-	-	1.01	1.51	-	-	-
/IEP Attendance										
gram Set-Up/ Clean-Up	-	-	-	-	-	-	-	0.63	0.63	0.63
working/ General Development Activities	-	-	-	-	-	2.52	-	-	-	-
cordkeeping and Reporting	0.63	0.50	0.52	0.52	0.65	-	0.50	1.27	1.14	1.01
ervision and Other Employer Time	0.69	0.69	-	-	-	0.69	0.69	0.92	0.92	0.92
ssed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
lateral contacts (not billable)	-	-	-	-	-	-	0.50	-	-	-
erdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
vel Time without Individuals	-	-	-	-	-	-	-	-	-	-
ining	0.67	0.67	0.12	0.12	0.12	0.67	0.67	0.67	0.67	0.67
d time off	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15
al	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
			-	-						

# **Appendix D: Productivity Assumptions**

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

3.24     15.71       3.03     3.03	15.03 3.03	14.48										
3.03 3.03	3.03											
		3.03										
	-	-										
	-	-										
3.03 1.38	2.06	2.61										
0.50 0.50	0.50	0.50										
0.55 0.55	0.55	0.55										
1.65 0.83	0.83	0.83										
	-	-										
	-	-										
2.00 22.00	22.00	22.00										
Annual Hours for Training and PTO												
25.00 25.00	25.00	25.00										
60.00 60.00	60.00	60.00										
2.27 14.55	13.92	13.41										
2.80 2.80	2.80	2.80										
	-	-										
	-	-										
2.80 1.28	1.91	2.42										
0.46 0.46	0.46	0.46										
0.51 0.51	0.51	0.51										
1.53 0.77	0.77	0.77										
	-	-										
	-	-										
0.48 0.48	0.48	0.48										
1.15 1.15	1.15	1.15										
2.00 22.00	22.00	22.00										
2.8  2.8 0.4 1.5 - 0.4	30     2.80           30     1.28       46     0.46       51     0.51       53     0.77           48     0.48       15     1.15	30     2.80     2.80                 30     1.28     1.91       46     0.46     0.46       51     0.51     0.51       53     0.77     0.77            48     0.48     0.48       15     1.15     1.15										

						. <u> </u>	-	-		
Base Model Assumptions for 'Typical' Week; PT Employees	Specialized Therapeutic Services, Professional, Center/Facility Based, 1:1	Specialized Therapeutic Services, Professional, Center/Facility Based, 1:2	Specialized Therapeutic Services, Professional, Center/Facility Based, 1:3	Specialized Therapeutic Services, Assistant, Center/Facility Based, 1:1	Specialized Therapeutic Services, Assistant, Center/Facility Based, 1:2	Specialized Therapeutic Services, Assistant, Center/Facility Based, 1:3	Adaptive Skills Training, Professional, 1:1	Adaptive Skills Training, Professional, 1:2	Adaptive Skills Training, Professional, 1:3	Adaptive Skills Training, Specialist, 1:1
Direct services	16.82	16.14	15.86	18.33	17.64	17.09	14.21	13.52	13.24	15.71
Travel Time Between Individuals	10.02	10.14	15.00	10.55	17.04	17.09	3.03	3.03	3.03	3.03
IPP/IEP Attendance	_	-	-	-	-	-	5.05	5.05	5.05	5.05
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

		1								
Base Model Assumptions for 'Typical' Week; PT 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	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	5.05	5.05	5.05	5.05	5.05	5.05	5.05	5.05	5.05	5.05
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

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

	·						<b>I</b>			
Base Model Assumptions for 'Typical' Week; PT Employees	Behavior Management Assistant, 1:3	Behavior Technician - Paraprofessional, 1:1	Behavior Technician - Paraprofessional, 1:2	Behavior Technician - Paraprofessional, 1:3	Behavior Management Consultant, 1:1	Behavior Management Consultant, 1:2	Behavior Management Consultant, 1:3	Infant Development Program, Early Intervention Specialist, Home and Community-Based, 1:1	Infant Development Program, Early Intervention Specialist, Home and Community-Based, 1:2	Infant Development Program, Early Intervention Specialist, Home and Community-Based, 1:3
Direct services	14.48	15.04	14.36	13.81	14.21	13.52	13.24	14.06	13.38	12.83
Travel Time Between Individuals	3.03	3.03	3.03	3.03	3.03	3.03	3.03	3.03	3.03	3.03
IPP/IEP Attendance	5.05	5.05	5.05	5.05	5.05	5.05	5.05	5.05	5.05	5.05
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		22.00	22.00	22.00		22.00		22.00		
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								1		
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

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

		-	App	bendix D	Produ	ctivity A	ssumpti	ons		
	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			10.00					1		1
Direct services	15.21	14.53	13.98	16.73	16.39	16.11	13.38	12.69	12.41	13.38
Travel Time Between Individuals	3.03	3.03	3.03	3.03	3.03	3.03	3.03	3.03	3.03	3.03
IPP/IEP Attendance										
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	0.70	0.70								
	-	-	-	-	-	-	-	-	-	-
Training	- 0.67			- 0.67	- 0.67	- 0.67	- 0.48	- 0.48	- 0.48	- 0.48
Training Paid time off	-	-	-	- 0.67 1.15	- 0.67 1.15					

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

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

5									
12.69	12.41	13.38	12.69	12.41	13.38	12.69	12.41	13.38	12.69
3.03	3.03	3.03	3.03	3.03	3.03	3.03	3.03	3.03	3.03
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
2.75	3.03	2.06	2.75	3.03	2.06	2.75	3.03	2.06	2.75
0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55
1.65	1.65	1.65	1.65	1.65	1.65	1.65	1.65	1.65	1.65
0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83
-	-	-	-	-	-	-	-	-	-
22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
								-	-
25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
11.75	11.50	12.39	11.75	11.50	12.39	11.75	11.50	12.39	11.75
2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
2.55	2.80	1.91	2.55	2.80	1.91	2.55	2.80	1.91	2.55
0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46
0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51
1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53
0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77
-	-	-	-	-	-	-	-	-	-
0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15
1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15
	3.03 - 2.75 0.50 0.55 1.65 0.83 - 22.00 60.00 11.75 2.80 - - 2.55 0.46 0.51 1.53 0.77 - 0.48	3.03         3.03                   2.75         3.03           0.50         0.50           0.55         0.55           1.65         1.65           0.83         0.83               22.00         22.00           22.00         25.00           60.00         60.00           60.00         60.00           11.75         11.50           2.80         2.80               11.75         2.80           0.46         0.46           0.51         0.51           1.53         1.53           0.77         0.77               0.48         0.48	3.03         3.03         3.03           -         -         -           2.75         3.03         2.06           0.50         0.50         0.50           0.55         0.55         0.55           1.65         1.65         1.65           0.83         0.83         0.83           -         -         -           22.00         22.00         22.00           25.00         25.00         25.00           60.00         60.00         60.00           60.00         25.00         280           25.00         2.80         2.80           11.75         11.50         12.39           2.80         2.80         2.80           -         -         -           -         -         -           -         -         -           2.80         2.80         1.91           0.46         0.46         0.46           0.51         0.51         0.51           1.53         1.53         1.53           0.77         0.77         0.77           -         -         -           0.48         0	3.03         3.03         3.03         3.03           -         -         -         -           -         -         -         -           2.75         3.03         2.06         2.75           0.50         0.50         0.50         0.50           0.50         0.55         0.55         0.55           1.65         1.65         1.65         1.65           0.83         0.83         0.83         0.83           -         -         -         -           22.00         22.00         22.00         22.00           25.00         25.00         25.00         60.00           60.00         60.00         60.00         60.00           60.00         25.00         25.00         25.00           28.0         28.0         2.80         2.80           -         -         -         -           -         -         -         -           -         -         -         -           2.80         2.80         1.91         2.55           0.46         0.46         0.46         0.46           0.51         0.51         0.	3.03         3.03         3.03         3.03         3.03         3.03           -         -         -         -         -         -           2.75         3.03         2.06         2.75         3.03           0.50         0.50         0.50         0.50         0.50           0.55         0.55         0.55         0.55         0.55           1.65         1.65         1.65         1.65         1.65           0.83         0.83         0.83         0.83         0.83           -         -         -         -         -           22.00         22.00         22.00         22.00         25.00         25.00           60.00         60.00         60.00         60.00         60.00         60.00           60.00         28.00         28.00         28.00         28.00         28.00           2.80         2.80         2.80         2.80         2.80         2.80         2.80           -         -         -         -         -         -         -           -         -         -         -         -         -         -           2.80         2.80	3.03         3.03         3.03         3.03         3.03         3.03                                   2.75         3.03         2.06         2.75         3.03         2.06           0.50         0.50         0.50         0.50         0.50         0.50           0.55         0.55         0.55         0.55         0.55         0.55           1.65         1.65         1.65         1.65         1.65         1.65           0.83         0.83         0.83         0.83         0.83         0.83                   25.00         25.00         25.00         25.00         25.00         25.00         25.00           60.00         60.00         60.00         60.00         60.00         60.00         60.00           111.75         11.50         12.39         11.75         11.50         12.39           2.80         <	3.03         3.03 <th< td=""><td>3.03         <td< td=""><td>3.03 <math>3.03</math> <math>2.06</math> <math>0.50</math> <math>0.50</math> <math>0.50</math> <math>0.50</math> <math>0.55</math> /td></td<></td></th<>	3.03         3.03 <td< td=""><td>3.03 <math>3.03</math> <math>2.06</math> <math>0.50</math> <math>0.50</math> <math>0.50</math> <math>0.50</math> <math>0.55</math> /td></td<>	3.03 $3.03$ $2.06$ $0.50$ $0.50$ $0.50$ $0.50$ $0.55$

								-		
Base Model Assumptions for 'Typical' Week; PT Employees	Infant Development Program, Registered Nurse, Home and Community-Based, 1:3	Infant Development Program, Licensed Vocational Nurse, Home and Community-Based, 1:1	Infant Development Program, Licensed Vocational Nurse, Home and Community-Based, 1:2	Infant Development Program, Licensed Vocational Nurse, Home and Community-Based, 1:3	Infant Development Program, Registered Dietician, Home and Community-Based, 1:1	Infant Development Program, Registered Dietician, Home and Community-Based, 1:2	Infant Development Program, Registered Dietician, Home and Community-Based, 1:3	Infant Development Program, Social Worker, Home and Community-Based, 1:1	Infant Development Program, Social Worker, Home and Community-Based, 1:2	Infant Development Program, Social Worker, Home and Community-Based, 1:3
Direct services	12.41	13.38	12.69	12.41	13.38	12.69	12.41	13.38	12.69	12.41
Travel Time Between Individuals	3.03	3.03	3.03	3.03	3.03	3.03	3.03	3.03	3.03	3.03
IPP/IEP Attendance	2.05	2.00	2.00	2.00	2.00	2.05	2.00	2.00	2.05	2.05
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

# **Appendix D: Productivity Assumptions**

ıfant Development Program, sychologist, Home and Community-
ased, 1:1
ıfant Development Program,
sychologist, Home and Community-
ased, 1:2
nfant Development Program,
sychologist, Home and Community-
ased, 1:3
ıfant Development Program, Early
ntervention Specialist, Center/Facility
ased, 1:1
ıfant Development Program, Early
ntervention Specialist, Center/Facility
ased, 1:2
ıfant Development Program, Early
ntervention Specialist, Center/Facility
ased, 1:3
ıfant Development Program, Early
ntervention Assistant, Center/Facility
ased, 1:1
ıfant Development Program, Early
ntervention Assistant, Center/Facility
ased, 1:2
ıfant Development Program, Early
ntervention Assistant, Center/Facility
ased, 1:3
ıfant Development Program, Early
ntervention Technician, Center/Facility
ased, 1:1

	Infar Psyc Base	Infar Psyc Base	Infar Psyc Base	Infar Inter Base						
Base Model Assumptions for 'Typical' Week; PT Employee										
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	-	-	-	-	-	-	-
IPP/IEP Attendance										
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

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	Infant Development Program, Early Intervention Technician, Center/Facility Based, 1:2	Infant Development Program, Early Intervention Technician, Center/Facility Based, 1:3	Infant Development Program, PT/OT/SLP, Center/Facility Based, 1:1	Infant Development Program, PT/OT/SLP, Center/Facility Based, 1:2	Infant Development Program, PT/OT/SLP, Center/Facility Based, 1:3	Infant Development Program, PT/OT/SLP Assistant, Center/Facility Based, 1:1	Infant Development Program, PT/OT/SLP Assistant, Center/Facility Based, 1:2	Infant Development Program, PT/OT/SLP Assistant, Center/Facility Based, 1:3	Infant Development Program, Audiologist, Center/Facility Based, 1:1	Infant Development Program, Audiologist, Center/Facility Based, 1:2
Base Model Assumptions for 'Typical' Week; PT Employ		10.70	15.00	15.21	15.02	15.00	15.21	15.02	15.00	15.21
Direct services	19.00	18.72	15.99	15.31	15.03	15.99	15.31	15.03	15.99	15.31
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance	0.60	0.60								
Program Set-Up/ Clean-Up	0.69	0.69	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.03	1.31	2.48	3.16	3.44	2.48	3.16	3.44	2.48	3.16
Supervision and Other Employer Time	1.00	1.00	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Missed Appointments (not redirected to other tasks)	0.28	0.28	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55
Collateral Contacts (not billable)	-	-	1.65	1.65	1.65	1.65	1.65	1.65	1.65	1.65
Interdisciplinary team case reviews/planning	-	-	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Annual Hours for Training and PTO						_	_			-
Training	35.00	35.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
Paid time off	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
Base Model Assumptions Adjusted for Training and PTO	)									
Direct services	17.43	17.17	14.80	14.17	13.92	14.80	14.17	13.92	14.80	14.17
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	0.63	0.63	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.94	1.20	2.30	2.93	3.18	2.30	2.93	3.18	2.30	2.93
Supervision and Other Employer Time	0.92	0.92	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46
Missed Appointments (not redirected to other tasks)	0.26	0.26	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51
Collateral contacts (not billable)	-	-	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53
Interdisciplinary team case reviews/planning	-	-	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00

# **Appendix D: Productivity Assumptions**

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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	15.02	15.00	15.21	15.02	15.00	15.21	15.02	15.00	15.21	15.02
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

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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	13.99	13.31	15.05	15.99	15.51	15.05	13.99	15.51	15.05
	-	-	-	-	-	-	-	-	-
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

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

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

Rano Model Assumptions Adjusted for Taxining and BTO	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	20.13	23.73	51.05	50.75	50.50	27.60	27.03	20.03	51.05	30.75
IPP/IEP Attendance	2.32	2.32	-	-	-	2.32	2.32	2.32	-	-
Program Set-Up/ Clean-Up	_	_	_		_	_		_		
Networking/ General Development Activities	-	-		-	-	-	-	-	_	-
Recordkeeping and Reporting	- 1.54	- 1.94	0.39	- 0.69	0.88	- 0.97	1.54	- 1.94	0.39	0.69
Supervision and Other Employer Time	0.90	0.90	-	-	-	-	-	-	-	-
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	_	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.12	0.12	0.12	0.67	0.67	0.67	0.12	0.12
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60
Category A Assumptions Adjusted for Training and PTO										
Direct services	26.34	25.93	31.05	30.75	30.56	27.82	27.25	26.84	31.05	30.75
Travel Time Between Individuals	2.09	2.09	-	-	-	2.09	2.09	2.09	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.55	1.96	0.39	0.69	0.88	0.98	1.55	1.96	0.39	0.69
Supervision and Other Employer Time	0.91	0.91	-	-	-	-	-	-	-	-
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.12	0.12	0.12	0.67	0.67	0.67	0.12	0.12
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60

Category B Assumptions Adjusted for Training and PTO	Independent Living Program, 1:2	Independent Living Program, 1:3	Participant-Directed Independent Living, 1:1	Participant-Directed Independent Living, 1:2	Participant-Directed Independent Living, 1:3	Independent Living Specialist, 1:1	Independent Living Specialist, 1:2	Independent Living Specialist, 1:3	Parent Coordinated Supported Living, 1:1	Parent Coordinated Supported Living, 1:2
Direct services	26.02	25.62	31.05	30.75	30.56	27.48	26.92	26.52	31.05	30.75
Travel Time Between Individuals	2.44	2.44	-	-	-	2.44	2.44	2.44	-	-
IPP/IEP Attendance	2.11	2.11				2.11	2.11	2.11		
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

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

				-						
	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	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.88	0.58	0.97	1.17	0.77	1.35	1.74	0.39	0.68	0.86
Supervision and Other Employer Time	-	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.12	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	36.35	36.35	36.35	34.60	34.60	34.60	34.60	34.60	34.60
Category C Assumptions Adjusted for Training and PTO							-	-		
Direct services	30.56	30.43	30.04	29.85	27.79	27.21	26.83	28.87	28.58	28.40
Travel Time Between Individuals	-	0.73	0.73	0.73	1.45	1.45	1.45	0.73	0.73	0.73
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.88	0.58	0.97	1.16	0.76	1.34	1.72	0.39	0.68	0.86
Supervision and Other Employer Time	-	0.90	0.90	0.90	0.89	0.89	0.89	0.90	0.90	0.90
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.12	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	36.35	36.35	36.35	34.60	34.60	34.60	34.60	34.60	34.60

Final of the set											
Direct services         31.05         30.75         30.76         27.35         26.77         26.38         28.73         29.99         31.74         31.74           Tavel Time Between Individuals         .         .         .         2.32         2.32         2.32         2.37         .         .         .           IPP/IEP Attendance         .		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
Travel Time Between Individuals <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>											
IPPAEP AttendanceImage of the sector of the sec		31.05	30.75	30.56					29.99	31.74	31.74
Program Set-Up/ Clean-Up </td <td></td> <td>-</td> <td>-</td> <td>-</td> <td>2.32</td> <td>2.32</td> <td>2.32</td> <td>2.37</td> <td>-</td> <td>-</td> <td>-</td>		-	-	-	2.32	2.32	2.32	2.37	-	-	-
Networking/General Development ActivitiesII	IPP/IEP Attendance										
Recordkeeping and Reporting0.390.690.880.771.351.74Supervision and Other Employer Time0.450.450.450.460.900.900.90Missed Appointments (not redirected to other tasks)0.450.450.450.460.900.900.90Collateral contacts (not billable)0.50.67 <td< td=""><td></td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td></td<>		-	-	-	-	-	-	-	-	-	-
Supervision and Other Employer Time0.450.450.450.460.900.900.90Missed Appointments (not redirected to other tasks)	Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Missed Appointments (not redirected to other tasks)	Recordkeeping and Reporting	0.39	0.69	0.88	0.77	1.35	1.74	-	-	-	-
Collateral contacts (not billable)<	Supervision and Other Employer Time	-	-	-	0.45	0.45	0.45	0.46	0.90	0.90	0.90
Interdisciplinary team case reviews/planning<	Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Training0.120.120.120.67 <t< td=""><td>Interdisciplinary team case reviews/planning</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td></t<>	Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Paid time off3.04 </td <td>Travel Time without Individuals</td> <td>-</td>	Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total34.6034.6034.6034.6034.6034.6034.6034.6034.6036.3536.35Category A Assumptions Adjusted for Training and PTODirect services31.0530.7530.5627.5726.9926.6028.9729.9931.7431.74Tavel Time Between Individuals2.092.092.092.13PP/IEP Attendance1111111Program Set-Up/ Clean-Up11-	Training	0.12	0.12	0.12	0.67	0.67	0.67	-	0.67	0.67	0.67
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         -         <	Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Direct services31.0530.7530.5627.5726.9926.6028.9729.9931.7431.74Travel Time Between Individuals2.092.092.092.13IPP/IEP Attendance2.092.092.092.13Program Set-Up/ Clean-Up <td>Total</td> <td>34.60</td> <td>34.60</td> <td>34.60</td> <td>34.60</td> <td>34.60</td> <td>34.60</td> <td>34.60</td> <td>34.60</td> <td>36.35</td> <td>36.35</td>	Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	36.35	36.35
Direct services31.0530.7530.5627.5726.9926.6028.9729.9931.7431.74Travel Time Between Individuals2.092.092.092.13IPP/IEP Attendance2.092.092.092.13Program Set-Up/ Clean-Up <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> <td></td>	Category A Assumptions Adjusted for Training and PTO		-								
IPP/IEP AttendanceImage: series of the series o		31.05	30.75	30.56	27.57	26.99	26.60	28.97	29.99	31.74	31.74
Program Set-Up/ Clean-UpProgram Set-Up/ Clean-UpImage: Set of the	Travel Time Between Individuals	-	-	-	2.09	2.09	2.09	2.13	-	-	-
Networking/ General Development Activities <th< td=""><td>IPP/IEP Attendance</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>	IPP/IEP Attendance										
Recordkeeping and Reporting0.390.690.690.880.781.361.75Supervision and Other Employer Time0.450.450.450.460.900.900.90Missed Appointments (not redirected to other tasks)	Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
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)         - <td< td=""><td>Networking/ General Development Activities</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td></td<>	Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
A bit without Individuals		0.39	0.69	0.88	0.78	1.36	1.75	-	-	-	-
Collateral contacts (not billable)       -	Supervision and Other Employer Time	-	-	-	0.45	0.45	0.45	0.46	0.90	0.90	0.90
Interdisciplinary team case reviews/planning         - <td>Missed Appointments (not redirected to other tasks)</td> <td>-</td>	Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals       -	Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals       -	Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Training       0.12       0.12       0.12       0.67       0.67       0.67       -       0.67		-	-	-	-	-	-	-	-	-	-
Paid time off         3.04	Training	0.12	0.12	0.12	0.67	0.67	0.67	-	0.67	0.67	0.67
Total 34.60 34.60 34.60 34.60 34.60 34.60 34.60 34.60 34.60 36.35 36.35	Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
	Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	36.35	36.35

Crease B. Annuactions, Adjusted for Tanining and DTO	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
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
	31.05	30.75	30.30			26.27		29.99	31./4	31.74
Travel Time Between Individuals	-	-	-	2.44	2.44	2.44	2.49	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.39	0.69	0.88	0.77	1.34	1.73	-	-	-	-
Supervision and Other Employer Time	-	-	-	0.45	0.45	0.45	0.46	0.90	0.90	0.90
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.12	0.12	0.12	0.67	0.67	0.67	-	0.67	0.67	0.67
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	36.35	36.35
Category C Assumptions Adjusted for Training and PTO										
Direct services	31.05	30.75	30.56	26.80	26.23	25.85	28.15	29.99	31.74	31.74
Travel Time Between Individuals	-	-	-	2.90	2.90	2.90	2.96	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.39	0.69	0.88	0.75	1.32	1.70	-	-	-	-
Supervision and Other Employer Time	-	-	-	0.44	0.44	0.44	0.45	0.90	0.90	0.90
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.12	0.12	0.12	0.67	0.67	0.67	-	0.67	0.67	0.67
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
	5.0.	5.0.	5.01	5.01	5.0.	5.0.	5.0.			

Page Model Assumptions Adjusted for Training and BTO	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	20.71	20.00	26.70	26.00	27.00	27.20	07.40	07.67	27.06	20.05
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			0.07	0.07	0.07	0.07	0.07	0.07	0.07	0.07
Program Set-Up/ Clean-Up	-	-	0.97	0.97	0.97	0.97	0.97	0.97	0.97	0.97
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
	-	-	0.97 -	0.97	0.97	0.97 -	0.97	0.97	0.97	0.97 -
Program Set-Up/ Clean-Up			0.97 - 2.32				0.97 - 1.54			
Program Set-Up/ Clean-Up Networking/ General Development Activities		- - - 0.90	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up Networking/ General Development Activities Recordkeeping and Reporting	-	-	- 2.32	- 2.12	- 1.94	- 1.74	- 1.54	- 1.35	- 1.16	- 0.97
Program Set-Up/ Clean-Up Networking/ General Development Activities Recordkeeping and Reporting Supervision and Other Employer Time	-	- - 0.90	- 2.32	- 2.12	- 1.94	- 1.74	- 1.54	- 1.35 0.90	- 1.16	- 0.97
Program Set-Up/ Clean-Up Networking/ General Development Activities Recordkeeping and Reporting Supervision and Other Employer Time Missed Appointments (not redirected to other tasks)	- - 0.89 -	- - 0.90 -	- 2.32 0.90 -	- 2.12 0.90 -	- 1.94 0.90 -	- 1.74 0.90 -	- 1.54 0.90 -	- 1.35 0.90 -	- 1.16 0.90 -	- 0.97 0.90 -
Program Set-Up/ Clean-Up Networking/ General Development Activities Recordkeeping and Reporting Supervision and Other Employer Time Missed Appointments (not redirected to other tasks) Collateral contacts (not billable)	- - 0.89 - -	- - 0.90 - -	- 2.32 0.90 - -	- 2.12 0.90 - -	- 1.94 0.90 - -	- 1.74 0.90 - -	- 1.54 0.90 - -	- 1.35 0.90 - -	- 1.16 0.90 - -	- 0.97 0.90 -
Program Set-Up/ Clean-Up Networking/ General Development Activities Recordkeeping and Reporting Supervision and Other Employer Time Missed Appointments (not redirected to other tasks) Collateral contacts (not billable) Interdisciplinary team case reviews/planning	- - 0.89 - - -	- - 0.90 - - -	- 2.32 0.90 - -	- 2.12 0.90 - - -	- 1.94 0.90 - - -	- 1.74 0.90 - - -	- 1.54 0.90 - - -	- 1.35 0.90 - - -	- 1.16 0.90 - - -	- 0.97 0.90 - - -
Program Set-Up/ Clean-Up Networking/ General Development Activities Recordkeeping and Reporting Supervision and Other Employer Time Missed Appointments (not redirected to other tasks) Collateral contacts (not billable) Interdisciplinary team case reviews/planning Travel Time without Individuals	- - 0.89 - - - -	- - 0.90 - - - -	- 2.32 0.90 - - -	- 2.12 0.90 - - -	- 1.94 0.90 - - - -	- 1.74 0.90 - - - -	- 1.54 0.90 - - - -	- 1.35 0.90 - - - -	- 1.16 0.90 - - - -	- 0.97 0.90 - - - -

Let a let								<b></b>	· · · · · ·	
	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	20.71	20.00	26.70	26.00	27.00	27.29	07.40	07.67	27.06	20.05
	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			0.07	0.07	0.07	0.07	0.07	0.07	0.07	0.07
Program Set-Up/ Clean-Up	-	-	0.97	0.97	0.97	0.97	0.97	0.97	0.97	0.97
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	-	-	-	-	-	-	-	-	-	-
Interaiseiphinary team ease reviews/plaining									1	
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
	- 0.96	- 0.67	- 0.67	- 0.67	- 0.67	- 0.67	- 0.67	- 0.67	- 0.67	0.67
Travel Time without Individuals										

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

	Day Services, Center/Facility, 1:2	Day Services, Community, 1:4	Day Services, Community, 1:3	Day Services, Community, 1:2	Day Services, Community Only, 1:4	Day Services, Community Only, 1:3	Day Services, Community Only, 1:2	Behavioral Day Services, Center/Facility, 1:3	Behavioral Day Services, Center/Facility, 1:2	Medical Day Services, Center/Facility, 1:3
Category B Assumptions Adjusted for Training and PTO	29.25	29.05	28.05	28.25	29.05	28.05	28.25	26.00	27.00	26.00
Direct services	28.25	28.05	28.05	28.25	28.05	28.05	28.25	26.90	27.09	26.90
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance	0.07	0.97	0.97	0.97	0.07	0.97	0.97	0.96	0.06	0.06
Program Set-Up/ Clean-Up Networking/ General Development Activities	0.97				0.97				0.96	0.96
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	0.77	0.97	0.97	0.77	0.97	0.97	0.90	1.78	1.78	1.78
Missed Appointments (not redirected to other tasks)	0.90	0.90		0.90	0.90	0.90	0.90	1.70	1.70	1.70
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	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

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

	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	n-home/Mobile Day Program, 1:3	(n-home/Mobile Day Program, 1:2	(n-home/Mobile Day Program, 1:1	Participant-Directed Community-Based Training, 1:3	Participant-Directed Community-Based Training, 1:2
	lical Da	avioral ]	avioral ]	lical Da	lical Da	ome/Mc	ome/Mc	ome/Mc	Participant-D Training, 1:3	Participant-D Training, 1:2
	Med 1:2	Beh 1:3	Beh 1:2	Med	Med	ln-h	In-h	ln-h	Part Trai	Part Trai
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	-	-	-	-	-	-	-	-	-	-
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 C 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

						-	_			
	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	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	

## **Appendix D: Productivity Assumptions**

	Based	ort		ment		8	7	6	5	4
	Participant-Directed Community-Based Training, 1:1	Supplemental Day Program Support	Fransportation, Company	Fransportation, 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
	Participant-D Training, 1:1	uppleme	ransport	ransport	ransport	upported	upported	upported	upported	upported
Category B Assumptions Adjusted for Training and PTO	L F	S	E E	H	H	S	S	S	S	S
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

	Supported Employment-Group, 1:3	Supported Employment-Group, 1:2	Participant-Directed Supported Employment, 1:1	Participant-Directed Supported Employment, 1:2	Participant-Directed Supported Employment, 1:3	Supported Employment-Individual, Job Development	Supported Employment-Individual, Job Coaching	Work Activity Program, 1:35+	Work Activity Program, 1:30-34	Work Activity Program, 1:25-29
Base Model Assumptions Adjusted for Training and PTO										
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										
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

							-			
	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

	<b></b>	1			1		1		-	
	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	27.67	27.96	29.05	29.25	22.40	22.29	21.92	22.45	21.40	20.71
Direct services	27.67	27.86	28.05	28.25	23.40	22.28	21.83	22.45	21.49	20.71
Travel Time Between Individuals	-	-	-	-	4.91	4.91	4.91	4.28	4.28	4.28
IPP/IEP Attendance	0.07	0.07	0.07	0.07						
Program Set-Up/ Clean-Up	0.97	0.97	0.97	0.97	-	-	-	-	-	-
Networking/ General Development Activities	- 1.35	- 1.16	- 0.97	- 0.77	-	-	- 4.01	- 1.95	- 2.91	- 3.69
Recordkeeping and Reporting Supervision and Other Employer Time	0.90	0.90	0.97	0.77	3.34 0.45	4.46 0.45	4.91 0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.90	0.90		0.90	0.43	0.43	0.43	0.43	0.43	0.43
	-	-	-	-	2.68	2.68		1.17	1.17	1.17
Collateral contacts (not billable)	-	-	-	-	2.08	2.08	2.68	1.1/	1.1/	1.1/
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	- 0.67	-	- 0.48	-	-	- 0.48	-	-
Training Paid time off	0.67	0.67	3.04	0.67 3.04	3.85	0.48 3.85	0.48	3.04	0.48	0.48
	34.60	34.60	3.04 34.60	3.04 34.60	<b>40.00</b>	<b>40.00</b>	<b>40.00</b>	3.04 34.60	3.04 34.60	3.04 34.60
Total	34.00	34.00	34.00	34.00	40.00	40.00	40.00	34.00	54.00	34.00
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

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	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	27 67	27.06	28.05	28.25	23.21	22.10	21.65	22.28	21.32	20.55
Direct services Travel Time Between Individuals	27.67	27.86	28.05	28.25	5.16	5.16	21.65 5.16	4.49	4.49	20.55 4.49
	-	-	-	-	5.10	5.16	5.16	4.49	4.49	4.49
IPP/IEP Attendance Program Set-Up/ Clean-Up	0.97	0.97	0.97	0.97	_	_	_	_	_	_
Networking/ General Development Activities	0.97	- 0.97	0.97	-	-	-	-		-	-
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	0.97	0.90	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.90	- 0.90	0.90	0.90	0.43	0.43	0.43	0.43	0.43	0.43
Collateral contacts (not billable)	-	_	_	_	2.66	2.66	2.66	1.16	1.16	1.16
Interdisciplinary team case reviews/planning	_	_	_	_	-	- 2.00	-	-	-	-
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		L			L		1			
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						0.11		0.00	5.55	0.00
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

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	Specialized Therapeutic Services, Professional, Center/Facility Based, 1:1	Specialized Therapeutic Services, Professional, Center/Facility Based, 1:2	Specialized Therapeutic Services, Professional, Center/Facility Based, 1:3	Specialized Therapeutic Services, Assistant, Center/Facility Based, 1:1	Specialized Therapeutic Services, Assistant, Center/Facility Based, 1:2	Specialized Therapeutic Services, Assistant, Center/Facility Based, 1:3	Adaptive Skills Training, Professional, 1:1	Adaptive Skills Training, Professional, 1:2	Adaptive Skills Training, Professional, 1:3	Adaptive Skills Training, Specialist, 1:1
Base Model Assumptions Adjusted for Training and PTO										
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	4.01 0.45	5.13 0.45	5.57 0.45	2.53 0.45	3.50 0.45	4.28 0.45	3.39 0.46	4.53 0.46	4.99 0.46	2.27 0.46
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
Supervision and Other Employer Time Missed Appointments (not redirected to other tasks)	0.45 0.89	0.45 0.89	0.45 0.89	0.45 0.78	0.45 0.78	0.45 0.78	0.46 0.90	0.46 0.90	0.46 0.90	0.46 0.90
Supervision and Other Employer Time Missed Appointments (not redirected to other tasks) Collateral contacts (not billable)	0.45 0.89 2.68	0.45 0.89 2.68	0.45 0.89 2.68	0.45 0.78 1.17	0.45 0.78 1.17	0.45 0.78 1.17	0.46 0.90 2.72	0.46 0.90 2.72	0.46 0.90 2.72	0.46 0.90
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	0.45 0.89 2.68 -	0.45 0.89 2.68 -	0.45 0.78 1.17 -	0.45 0.78 1.17 -	0.45 0.78 1.17 -	0.46 0.90 2.72 -	0.46 0.90 2.72 -	0.46 0.90 2.72	0.46 0.90 1.36 -
Supervision and Other Employer Time Missed Appointments (not redirected to other tasks) Collateral contacts (not billable) Interdisciplinary team case reviews/planning Travel Time without Individuals	0.45 0.89 2.68 -	0.45 0.89 2.68 - -	0.45 0.89 2.68 - -	0.45 0.78 1.17 -	0.45 0.78 1.17 -	0.45 0.78 1.17 - -	0.46 0.90 2.72 - -	0.46 0.90 2.72 - -	0.46 0.90 2.72 - -	0.46 0.90 1.36 - -

	Specialized Therapeutic Services, Professional, Center/Facility Based, 1:1	Specialized Therapeutic Services, Professional, Center/Facility Based, 1:2	Specialized Therapeutic Services, Professional, Center/Facility Based, 1:3	Specialized Therapeutic Services, Assistant, Center/Facility Based, 1:1	Specialized Therapeutic Services, Assistant, Center/Facility Based, 1:2	Specialized Therapeutic Services, Assistant, Center/Facility Based, 1:3	Adaptive Skills Training, Professional, 1:1	Adaptive Skills Training, Professional, 1:2	Adaptive Skills Training, Professional, 1:3	Adaptive Skills Training, Specialist, 1:1
Category B Assumptions Adjusted for Training and PTO										
Direct services	27.64	26.52	26.08	26.15	25.18	24.40	23.21	22.10	21.65	25.64
Travel Time Between Individuals	-	-	-	-	-	-	5.16	5.16	5.16	5.16
IPP/IEP Attendance										
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
<b>.</b>	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning										-
Interdisciplinary team case reviews/planning Travel Time without Individuals	-	-	-	-	-	-	-	-	-	_
	- 0.48	- 0.48	- 0.48	- 0.48	- 0.48	- 0.48	- 0.48	- 0.48	- 0.48	0.48
Travel Time without Individuals										

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

Category B Assumptions Adjusted for Training and PTO	Adaptive Skills Training, Specialist, 1:2	Adaptive Skills Training, Specialist, 1:3	Behavior Analyst, 1:1	Behavior Analyst, 1:2	Behavior Analyst, 1:3	Associate Behavior Analyst, 1:1	Associate Behavior Analyst, 1:2	Associate Behavior Analyst, 1:3	Behavior Management Assistant, 1:1	Behavior Management Assistant, 1:2
Direct services	24.54	23.64	23.21	22.10	21.65	25.64	24.54	23.64	25.64	24.54
Travel Time Between Individuals	5.16	5.16	5.16	5.16	5.16	5.16	5.16	5.16	5.16	5.16
IPP/IEP Attendance										
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

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	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		-	-	-		-				
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
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	1.36	1.36	1.36
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 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	5.10	1.72	1.72	1.72	5.10	5.10	5.10	5.10	5.10	5.10
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

	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	4.23	4.23	4.23	4.23	4.23	4.23	4.71	4.71	4.71	4.20
Program Set-Up/ Clean-Up Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	- 1.94	2.90	3.66	0.97	- 1.45	- 1.84	3.34	- 4.46	4.91	2.91
Supervision and Other Employer Time	0.90	0.90	0.90	0.97	0.90	0.90	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.90	0.90	0.90	0.70	0.90	0.90	0.45	0.45	0.45	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	1.10	-	1.10	-	-	-	-	-	-	1.17
Training	0.67	0.67	0.67	0.67	0.67	0.67	0.48	0.48	0.48	0.48
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.85	3.85	3.85	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	40.00	40.00	40.00	34.60
	54.00	04.00	04.00	24.00	04.00	04.00	40.00	40.00	40.00	04.00
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	5.65	5.65	5.85	5.65	5.85	5.05	7.72	7.72	4.42	5.65
Program Set-Up/ Clean-Up	-	_	_	_	_	_	_	-	_	_
Networking/ General Development Activities		-		-	-			-		_
Recordkeeping and Reporting	1.97	2.95	3.72	0.99	1.47	1.87	3.39	4.53	4.99	2.96
Supervision and Other Employer Time	0.91	0.91	0.91	0.91	0.91	0.91	0.46	0.46	0.46	0.46
Missed Appointments (not redirected to other tasks)	0.78	0.78	0.78	0.78	0.78	0.78	0.90	0.90	0.90	0.79
Collateral contacts (not billable)	-	-	-	-	-	-	2.72	2.72	2.72	2.38
Interdisciplinary team case reviews/planning	1.18	1.18	1.18	-	-	-	1.36	1.36	1.36	1.19
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.67	0.67	0.67	0.48	0.48	0.48	0.48
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.85	3.85	3.85	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	40.00	40.00	40.00	34.60

	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	01.71	20.75	20.00	22.02	22.24	22.05	21.00	20.77	20.22	10.00
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	0.90	0.89	0.89	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.39	0.89	0.89	0.89	0.89	0.89	0.43	0.43	0.45	0.43
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	1.15	-	1.15	-	-	-	-	1.55	-	1.10
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	0.000		0.000	•	•	•		10100	10100	0.1100
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

			1	-				1	-	
Rasa Madal Assumptions Adjusted for Training and DTO	Infant Development Program, PT/OT/SLP Assistant, Home and Community-Based, 1:2	Infant Development Program, PT/OT/SLP Assistant, Home and Community-Based, 1:3	Infant Development Program, Audiologist, Home and Community- Based, 1:1	Infant Development Program, Audiologist, Home and Community- Based, 1:2	Infant Development Program, Audiologist, Home and Community- Based, 1:3	Infant Development Program, Family Therapist, Home and Community- Based, 1:1	Infant Development Program, Family Therapist, Home and Community- Based, 1:2	Infant Development Program, Family Therapist, Home and Community- Based, 1:3	Infant Development Program, Registered Nurse, Home and Community-Based, 1:1	Infant Development Program, Registered Nurse, Home and Community-Based, 1:2
Base Model Assumptions Adjusted for Training and PTO Direct services	18.17	17.78	22.06	20.94	20.49	22.06	20.94	20.49	22.06	20.94
Travel Time Between Individuals	4.28	4.28	4.91	4.91	4.91	4.91	4.91	4.91	4.91	4.91
IPP/IEP Attendance	7.20	7.20	7.71	7.71	7.71	7.91	7.91	7.71	7.91	т.91
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	40.00	40.00	40.00

	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
	I/OT omm	IT/OT omm	Infant Dev Audiologis Based, 1:1	Infant Dev Audiologis Based, 1:2	Infant Dev Audiologis Based, 1:3	Infant Dev Therapist, Based, 1:1	Infant Dev Therapist, Based, 1:2	Infant Dev Therapist, Based, 1:3	lfant ] egiste omm	egiste omm
Category B Assumptions Adjusted for Training and PTO	C P L	Ц Ч О	B A B	ΒΥΠ	ΒΥΠ	<u> </u>	<u>n E a</u>	<u> </u>	U N U	H N O
Direct services	18.03	17.64	21.88	20.77	20.32	21.88	20.77	20.32	21.88	20.77
Travel Time Between Individuals	4.49	4.49	5.16	5.16	5.16	5.16	5.16	5.16	5.16	5.16
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	3.86	4.25	3.31	4.42	4.87	3.31	4.42	4.87	3.31	4.42
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.77	0.77	0.88	0.88	0.88	0.88	0.88	0.88	0.88	0.88
Collateral contacts (not billable)	2.32	2.32	2.66	2.66	2.66	2.66	2.66	2.66	2.66	2.66
Interdisciplinary team case reviews/planning	1.16	1.16	1.33	1.33	1.33	1.33	1.33	1.33	1.33	1.33
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.04	3.04	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	34.60	34.60	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Category C Assumptions Adjusted for Training and PTO										
Direct services	17.45	17.07	21.18	20.11	19.68	21.18	20.11	19.68	21.18	20.11
Travel Time Between Individuals	5.35	5.35	6.14	6.14	6.14	6.14	6.14	6.14	6.14	6.14
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	3.73	4.11	3.21	4.28	4.71	3.21	4.28	4.71	3.21	4.28
Supervision and Other Employer Time	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43
Missed Appointments (not redirected to other tasks)	0.75	0.75	0.85	0.85	0.85	0.85	0.85	0.85	0.85	0.85
Collateral contacts (not billable)	2.25	2.25	2.57	2.57	2.57	2.57	2.57	2.57	2.57	2.57
Interdisciplinary team case reviews/planning	1.12	1.12	1.29	1.29	1.29	1.29	1.29	1.29	1.29	1.29
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.04	3.04	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	34.60	34.60	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

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Rana Madal Assumptions Adjusted for Training and PTO	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 Direct services	20.49	19.15	18.17	17.78	22.06	20.94	20.49	22.06	20.94	20.49
Travel Time Between Individuals	4.91	4.28	4.28	4.28	4.91	4.91	4.91	4.91	4.91	4.91
IPP/IEP Attendance	7.71	1.20	1.20	1.20	1.71	1.71	1.71	1.71	1.71	1.71
Program Set-Up/ Clean-Up	-	_	-	-	-	_	-	_	_	_
Networking/ General Development Activities	-	_	_	-	-	-	-	_	_	-
Recordkeeping and Reporting	4.91	2.91	3.89	4.28	3.34	4.46	4.91	3.34	4.46	4.91
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.89	0.78	0.78	0.78	0.89	0.89	0.89	0.89	0.89	0.89
Collateral contacts (not billable)	2.68	2.34	2.34	2.34	2.68	2.68	2.68	2.68	2.68	2.68
Interdisciplinary team case reviews/planning	1.34	1.17	1.17	1.17	1.34	1.34	1.34	1.34	1.34	1.34
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.04	3.04	3.04	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	34.60	34.60	34.60	40.00	40.00	40.00	40.00	40.00	40.00
Category A Assumptions Adjusted for Training and PTO										
Direct services	20.82	19.45	18.46	18.06	22.42	21.28	20.82	22.42	21.28	20.82
Travel Time Between Individuals	4.42	3.85	3.85	3.85	4.42	4.42	4.42	4.42	4.42	4.42
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	4.99	2.96	3.95	4.35	3.39	4.53	4.99	3.39	4.53	4.99
Supervision and Other Employer Time	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46
Missed Appointments (not redirected to other tasks)	0.90	0.79	0.79	0.79	0.90	0.90	0.90	0.90	0.90	0.90
Collateral contacts (not billable)	2.72	2.38	2.38	2.38	2.72	2.72	2.72	2.72	2.72	2.72
Interdisciplinary team case reviews/planning	1.36	1.19	1.19	1.19	1.36	1.36	1.36	1.36	1.36	1.36
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	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 B Assumptions Adjusted for Training and PTO	Infant Development Program, Registered Nurse, Home and Community-Based, 1:3	Infant Development Program, Licensed Vocational Nurse, Home and Community-Based, 1:1	Infant Development Program, Licensed Vocational Nurse, Home and Community-Based, 1:2	Infant Development Program, Licensed Vocational Nurse, Home and Community-Based, 1:3	Infant Development Program, Registered Dietician, Home and Community-Based, 1:1	Infant Development Program, Registered Dietician, Home and Community-Based, 1:2	Infant Development Program, Registered Dietician, Home and Community-Based, 1:3	Infant Development Program, Social Worker, Home and Community-Based, 1:1	Infant Development Program, Social Worker, Home and Community-Based, 1:2	Infant Development Program, Social Worker, Home and Community-Based, 1:3
Direct services	20.32	19.00	18.03	17.64	21.88	20.77	20.32	21.88	20.77	20.32
Travel Time Between Individuals	5.16	4.49	4.49	4.49	5.16	5.16	5.16	5.16	5.16	5.16
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	4.87	2.89	3.86	4.25	3.31	4.42	4.87	3.31	4.42	4.87
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.88	0.77	0.77	0.77	0.88	0.88	0.88	0.88	0.88	0.88
Collateral contacts (not billable)	2.66	2.32	2.32	2.32	2.66	2.66	2.66	2.66	2.66	2.66
Interdisciplinary team case reviews/planning	1.33	1.16	1.16	1.16	1.33	1.33	1.33	1.33	1.33	1.33
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.04	3.04	3.04	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	34.60	34.60	34.60	40.00	40.00	40.00	40.00	40.00	40.00
Category C Assumptions Adjusted for Training and PTO										
Direct services	19.68	18.39	17.45	17.07	21.18	20.11	19.68	21.18	20.11	19.68
Travel Time Between Individuals	6.14	5.35	5.35	5.35	6.14	6.14	6.14	6.14	6.14	6.14
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	4.71	2.79	3.73	4.11	3.21	4.28	4.71	3.21	4.28	4.71
Supervision and Other Employer Time	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43
Missed Appointments (not redirected to other tasks)	0.85	0.75	0.75	0.75	0.85	0.85	0.85	0.85	0.85	0.85
Collateral contacts (not billable)	2.57	2.25	2.25	2.25	2.57	2.57	2.57	2.57	2.57	2.57
Interdisciplinary team case reviews/planning	1.29	1.12	1.12	1.12	1.29	1.29	1.29	1.29	1.29	1.29
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.04	3.04	3.04	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	34.60	34.60	34.60	40.00	40.00	40.00	40.00	40.00	40.00

**Appendix D: Productivity Assumptions** ------

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

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Catagoon P. Assumptions, Adjusted for Tagining and BTO	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
Category B Assumptions Adjusted for Training and PTO Direct services	21.00	20.77	20.32	28.52	27.41	26.51	25.52	24.57	22.01	27.66
	21.88 5.16	5.16	5.16	28.32	27.41	20.31	25.53	24.57	23.81	27.00
Travel Time Between Individuals	5.10	5.10	5.10	-	-	-	-	-	-	-
IPP/IEP Attendance							0.07	0.07	0.07	0.97
Program Set-Up/ Clean-Up Networking/ General Development Activities	-	-	-	-	-	-	0.97	0.97	0.97	
	-	-	-	-	-	-	-	-	-	-
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

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	Infant Development Program, Early Intervention Technician, Center/Facility Based, 1:2	Infant Development Program, Early Intervention Technician, Center/Facility Based, 1:3	Infant Development Program, PT/OT/SLP, Center/Facility Based, 1:1	Infant Development Program, PT/OT/SLP, Center/Facility Based, 1:2	Infant Development Program, PT/OT/SLP, Center/Facility Based, 1:3	Infant Development Program, PT/OT/SLP Assistant, Center/Facility Based, 1:1	Infant Development Program, PT/OT/SLP Assistant, Center/Facility Based, 1:2	Infant Development Program, PT/OT/SLP Assistant, Center/Facility Based, 1:3	Infant Development Program, Audiologist, Center/Facility Based, 1:1	Infant Development Program, Audiologist, Center/Facility Based, 1:2
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

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Contactor B. Augustations Adjusted for Taxining and BTO	Infant Development Program, Early Intervention Technician, Center/Facility Based, 1:2	Infant Development Program, Early Intervention Technician, Center/Facility Based, 1:3	Infant Development Program, PT/OT/SLP, Center/Facility Based, 1:1	Infant Development Program, PT/OT/SLP, Center/Facility Based, 1:2	Infant Development Program, PT/OT/SLP, Center/Facility Based, 1:3	Infant Development Program, PT/OT/SLP Assistant, Center/Facility Based, 1:1	Infant Development Program, PT/OT/SLP Assistant, Center/Facility Based, 1:2	Infant Development Program, PT/OT/SLP Assistant, Center/Facility Based, 1:3	Infant Development Program, Audiologist, Center/Facility Based, 1:1	Infant Development Program, Audiologist, Center/Facility Based, 1:2
Category B Assumptions Adjusted for Training and PTO	27.10	26.70	26.20	25.10	24.74	22.04	21.07	21.40	26.20	25.10
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	0.07	0.07								
Program Set-Up/ Clean-Up	0.97	0.97	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.45	1.84	4.01	5.13	5.57	3.50	4.47	4.85	4.01	5.13
Supervision and Other Employer Time	0.90	0.90	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.39	0.39	0.89	0.89	0.89	0.78	0.78	0.78	0.89	0.89
Collateral contacts (not billable)	-	-	2.68	2.68	2.68	2.34	2.34	2.34	2.68	2.68
Interdisciplinary team case reviews/planning	-	-	1.34	1.34	1.34	1.17	1.17	1.17	1.34	1.34
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.04	3.04	3.85	3.85	3.85	3.04	3.04	3.04	3.85	3.85
Total	34.60	34.60	40.00	40.00	40.00	34.60	34.60	34.60	40.00	40.00
Category C Assumptions Adjusted for Training and PTO										
Direct services	27.18	26.79	26.30	25.18	24.74	22.84	21.87	21.49	26.30	25.18
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	0.97	0.97	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.45	1.84	4.01	5.13	5.57	3.50	4.47	4.85	4.01	5.13
Supervision and Other Employer Time	0.90	0.90	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.39	0.39	0.89	0.89	0.89	0.78	0.78	0.78	0.89	0.89
Collateral contacts (not billable)	-	-	2.68	2.68	2.68	2.34	2.34	2.34	2.68	2.68
Interdisciplinary team case reviews/planning	-	-	1.34	1.34	1.34	1.17	1.17	1.17	1.34	1.34
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.04	3.04	3.85	3.85	3.85	3.04	3.04	3.04	3.85	3.85
Total	34.60	34.60	40.00	40.00	40.00	34.60	34.60	34.60	40.00	40.00

	Infant Development Program, Audiologist, Center/Facility Based, 1:3	Infant Development Program, Family Therapist, Center/Facility Based, 1:1	Infant Development Program, Family Therapist, Center/Facility Based, 1:2	Infant Development Program, Family Therapist, Center/Facility Based, 1:3	Infant Development Program, Registered Nurse, Center/Facility Based, 1:1	Infant Development Program, Registered Nurse, Center/Facility Based, 1:2	Infant Development Program, Registered Nurse, Center/Facility Based, 1:3	Infant Development Program, Licensed Vocational Nurse, Center/Facility Based, 1:1	Infant Development Program, Licensed Vocational Nurse, Center/Facility Based, 1:2	Infant Development Program, Licensed Vocational Nurse, Center/Facility Based, 1:3
Base Model Assumptions Adjusted for Training and PTO Direct services	24.74	26.30	25.18	24.74	26.30	25.18	24.74	22.84	21.87	21.49
Travel Time Between Individuals	24.74	20.50	23.16	24.74	20.30	23.18	24.74	22.04	21.07	21.49
IPP/IEP Attendance	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	_	_	_	_	_	_	_	_	_	_
Networking/ General Development Activities	_	-	_	-	_	_	_	-	_	_
Recordkeeping and Reporting	5.57	4.01	5.13	5.57	4.01	5.13	5.57	3.50	4.47	4.85
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.78	0.78	0.78
Collateral contacts (not billable)	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.34	2.34	2.34
Interdisciplinary team case reviews/planning	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.17	1.17	1.17
Travel Time without Individuals	_	_	_	_	_	_	_	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.04	3.04	3.04
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	34.60	34.60	34.60
Category A Assumptions Adjusted for Training and PTO										
Direct services	24.74	26.30	25.18	24.74	26.30	25.18	24.74	22.84	21.87	21.49
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	5.57	4.01	5.13	5.57	4.01	5.13	5.57	3.50	4.47	4.85
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.78	0.78	0.78
Collateral contacts (not billable)	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.34	2.34	2.34
Interdisciplinary team case reviews/planning	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.17	1.17	1.17
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.04	3.04	3.04
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	34.60	34.60	34.60

Category B Assumptions Adjusted for Training and PTO	Infant Development Program, Audiologist, Center/Facility Based, 1:3	Infant Development Program, Family Therapist, Center/Facility Based, 1:1	Infant Development Program, Family Therapist, Center/Facility Based, 1:2	Infant Development Program, Family Therapist, Center/Facility Based, 1:3	Infant Development Program, Registered Nurse, Center/Facility Based, 1:1	Infant Development Program, Registered Nurse, Center/Facility Based, 1:2	Infant Development Program, Registered Nurse, Center/Facility Based, 1:3	Infant Development Program, Licensed Vocational Nurse, Center/Facility Based, 1:1	Infant Development Program, Licensed Vocational Nurse, Center/Facility Based, 1:2	Infant Development Program, Licensed Vocational Nurse, Center/Facility Based, 1:3
Direct services	24.74	26.30	25.18	24.74	26.30	25.18	24.74	22.84	21.87	21.49
Travel Time Between Individuals	24.74	20.50	23.10	24.74	20.30	23.10	24.74	22.04	21.07	21.47
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

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	Infant Development Program, Registered Dictician, Center/Facility Based, 1:1	Infant Development Program, Registered Dietician, Center/Facility Based, 1:2	Infant Development Program, Registered Dietician, Center/Facility Based, 1:3	Infant Development Program, Social Worker, Center/Facility Based, 1:1	Infant Development Program, Social Worker, Center/Facility Based, 1:2	Infant Development Program, Social Worker, Center/Facility Based, 1:3	Infant Development Program, Psychologist, Center/Facility Based, 1:1	Infant Development Program, Psychologist, Center/Facility Based, 1:2	Infant Development Program, Psychologist, Center/Facility Based, 1:3
Base Model Assumptions Adjusted for Training and PTO	26.20	25.10	24.74	26.20	05.10	04.74	26.20	25.10	04.74
Direct services	26.30	25.18	24.74	26.30	25.18	24.74	26.30	25.18	24.74
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance									
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	4.01	5.13	5.57	4.01	5.13	5.57	4.01	5.13	5.57
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89
Collateral contacts (not billable)	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.68
Interdisciplinary team case reviews/planning	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34
Travel Time without Individuals	-	-	-	-	-	-	-	-	-
	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Category A Assumptions Adjusted for Training and PTO		25.10	a ( = (						
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 Missed Appointments (not redirected to other tasks)	0.45	0.45	0.45 0.89	0.45	0.45	0.45 0.89	0.45	0.45	0.45
Collateral contacts (not billable)	0.89	0.89 2.68	2.68	0.89 2.68	0.89 2.68	2.68	0.89 2.68	0.89 2.68	0.89 2.68
	2.00	2.08	2.08	2.08					1.34
		1 2 /	124	1 2 /	1 2 /	121	124		
Interdisciplinary team case reviews/planning	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34	
Interdisciplinary team case reviews/planning Travel Time without Individuals	1.34	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning				1.34 - 0.48 3.85					

		-	-	-	-	-	-	-	-
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	20.30	23.10	24.74	20.30	23.10	24.74	- 20.30	23.10	27.77
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